

REPORT TO: POLICY AND RESOURCES COMMITTEE - 11 DECEMBER 2017
REPORT ON: CAPITAL INVESTMENT STRATEGY
REPORT BY: EXECUTIVE DIRECTOR OF CORPORATE SERVICES
REPORT NO: 419-2017

1 PURPOSE OF REPORT

1.1 To introduce the Council's first Capital Investment Strategy.

2 RECOMMENDATIONS

2.1 It is recommended that the Committee approves the Capital Investment Strategy shown in Appendix 1.

3 FINANCIAL IMPLICATIONS

3.1 The Capital Investment Strategy spans a ten year period and reflects the Council's ambition over that period.

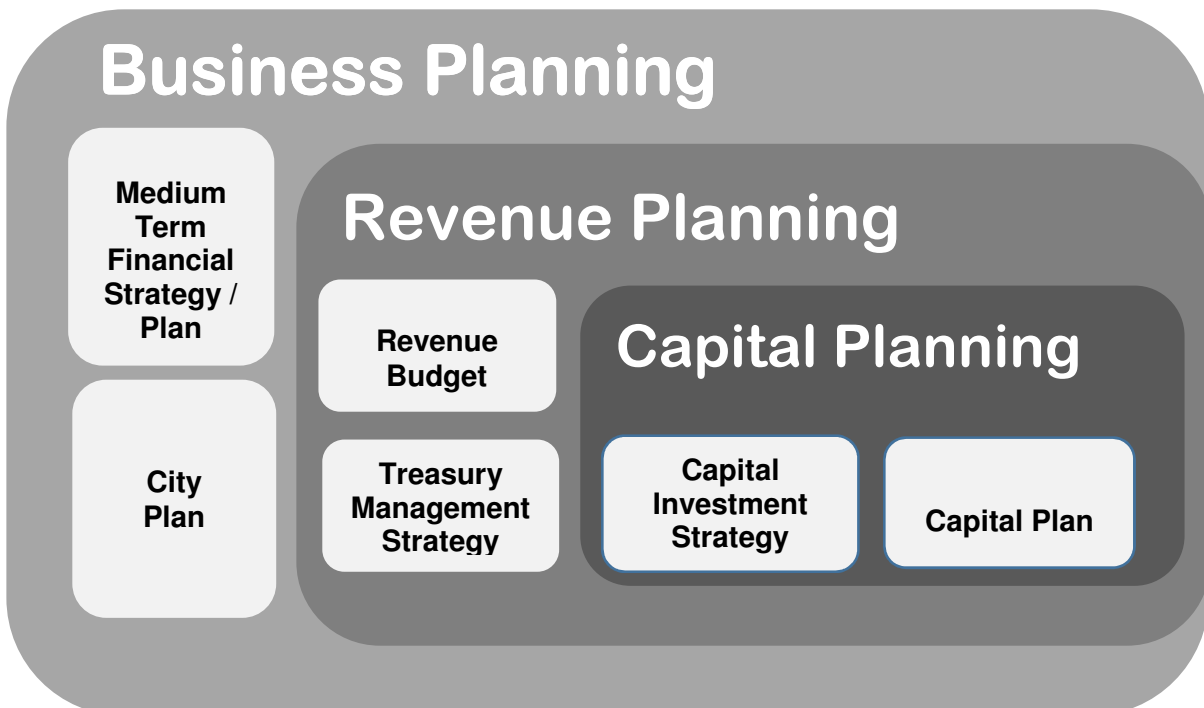
3.2 Any financial implications will be reflected in the annual update of the Council's five year Capital Plan.

4 INTRODUCTION

4.1 As part of the Council's strategic financial planning and in line with best practice a longer term 10 year Capital Investment Strategy has been developed for the Council. Whilst this is at a higher level than the Capital Plan it is expected that over time many of the projects will move into that more detailed plan and be fully costed and funded.

4.2 It is difficult to fully anticipate the local authority environment over such a long period so part of the strategy represents aspiration and expectation rather than certainty.

4.3 Figure 1 below provided by our treasury advisors Capita gives an overview of where a Capital Investment Strategy sits within a Council's overall planning process.



5 BACKGROUND

- 5.1 Whilst the Council has moved from a 3 year to 5 year Capital Plan there has been no mechanism to capture wider aspirations and in particular align with the longer term time horizon of the City Plan for Dundee 2017-26.
- 5.2 The Capital Investment Strategy is based on the themes of the City Plan which will also be reflected in the proposed Council Plan 2017-22 and identifies the investment required to achieve outcomes over the ten year period.
- 5.3 The key themes of Work and Enterprise, Children and Families, Health Care and Wellbeing, Community Safety and Justice and Building Strong Communities have been used. In addition a general theme for Council Service Provision has been included.
- 5.4 Under each of these themes, projects and developments have been identified which will most closely support the achievement of future outcomes.
- 5.5 It is a key document in the Council's overall integrated financial strategy linking from the more detailed shorter term Revenue Budget and Capital Plan.
- 5.6 It is also key in the Council's overall strategy as it integrates with the delivery mechanism required for both the City and Council Plan.
- 5.7 It demonstrates a recognition of the resources required to deliver the vision for the City and a mechanism for indicating the longer term funding requirements.
- 5.8 One of the essential parts of the overall strategy is the Tay Cities Deal which will underpin many of the projects. This will help build on the ambitious developments already nearing completion.
- 5.9 Amongst the other key priorities are continuing development of both the school estate and the housing estate across the City.

6 POLICY IMPLICATIONS

- 6.1 This report has been screened for any policy implications in respect of Sustainability, Risk Management, Strategic Environmental Assessment, Anti-Poverty and Equality Impact Assessment.

There are no major issues

7 CONSULTATION

- 7.1 The Council Management Team have been consulted and are in agreement with the content of this report.

8 BACKGROUND PAPERS

- 8.1 None.

Capital Investment Strategy 2018-2028



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Foreword

Dundee is experiencing one of the biggest changes to its economic fortunes in its history. A bold new confidence has emerged which is driving the city into the national and international spotlight.

The award of the UNESCO City of Design status is recognition of the breadth and wealth of talent grown from our creative industries over many years. The opening of the V&A Museum Of Design Dundee heralds a new era in tourism and recreation complemented by the commencement of the first commercial developments at Dundee Waterfront.

Such actions mean little if not accompanied with targeted investment in supporting our greatest resource: Dundee's people. Recent and continuing investment in our school estate is helping to address educational attainment rates and give our young people an opportunity for a great start towards future careers. Innovative developments such as the award winning 'The Crescent' building in Whitfield have demonstrated the improvements in social care, learning and community wellbeing that can be gained by rethinking our delivery of services.

This Capital Investment Strategy brings together many strands of the Council's activities to build upon our past successes and drive forward in a co-ordinated and achievable manner for the benefit of Dundee and its citizens.



John Alexander
Leader of the Administration



David Martin
Chief Executive

Context & Vision



Dundee has held true to a longstanding aspiration for the city framed around jobs, social inclusion and quality of life. This has underpinned the real change seen across the city over the last twenty years through the Dundee Partnership and as reflected in the City Plan, our Local Outcome Improvement Plan. The underlying vision of the partnership has remained relevant:

Dundee will have a strong and sustainable city economy that will **provide jobs for the people in Dundee**, retain more graduates and make the city a **magnet for new talent**.

Dundee will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered.







Dundee will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.

The Capital Investment Strategy sits centrally within the Council’s future planning activities and in doing so has to reflect the demands of each strategy to ensure positive outcomes are achieved at the right time for the maximum benefit to the city.



The Capital Investment Strategy identifies projects within the following themes:

Strategic Priority

-  **Work & Enterprise**
-  **Children & Families**
-  **Health, Care & Wellbeing**
-  **Community Safety & Justice**
-  **Building Strong Communities**
-  **Service Provision**

Each theme has equal standing and the order of listing of projects in no way infers a degree of priority.

Work & Enterprise



The Work and Enterprise theme's overarching objective will be to co-ordinate Dundee's contribution to delivery of the [Tay Cities Regional Economic Strategy 2017-2037](#) and underpinning [Tay Cities Deal](#). Our ambition is for the Tay Cities economic region to have one of the most productive knowledge-led economies in Europe, ensuring that by becoming smarter, the region also becomes fairer.

Much has already been achieved in recent years to transform the Dundee economy and ensure that it is a catalyst for growth in the wider region, and we remain committed to maximising opportunities for inclusive economic growth.

In Dundee we have an established reputation in a number of key sectors including life sciences, healthcare, digital technology and creative industries. More needs to be done, however, to unlock further growth in these sectors and to realise the potential that exists in industries such as energy services and tourism.

Dundee continues to aspire to establish itself as a significant player in the energy sector and to realise the opportunities from offshore wind and oil and gas decommissioning.

The opening of V&A Museum of Design in 2018 provides a major opportunity to grow the visitor economy and create employment opportunities in new and existing tourism related businesses.



Dundee Waterfront

Some 12 years ago, with unprecedented public and private sector support, the Council, in partnership with Scottish Enterprise, and with monies from the Scottish Cities Growth Fund, embarked on an ambitious long term £1bn regeneration scheme which aimed to create a new Urban Quarter in Dundee that would reconnect the existing City Centre with the Waterfront and act as a catalyst for change in the city and the wider economic region.

The challenge was to change the economic fortunes and external perceptions of Dundee, transforming a post-industrial and declining city into a vibrant and attractive place with a strong and sustainable urban economy, thereby ensuring that Scotland's 4th largest city could play a more active role in boosting Scotland's economic fortunes and more of Dundee's residents could share in that renewal.

In response to that challenge, the Council with partner organisations and extensive public/ private consultation, set out a Masterplan to deliver this vision. The Masterplan complements the City Plan for Dundee 2017-26 and the City Vision that;

- Dundee will be a vibrant and attractive city with an excellent quality of life where people choose to live, learn, work and visit.
- Dundee will have a strong and sustainable city economy that will provide jobs for the people of Dundee, retain more graduates and make the city a magnet for new talent.
- Dundee will offer real choice and opportunity in a city that has tackled the root causes of social and economic exclusion, creating a community which is healthy, safe, confident, educated and empowered

This innovative transformation project builds on the unique strengths of Dundee, including the city's academic excellence, leader in digital media and games, the implementation of low carbon vehicles and partnership working, whilst exploiting new opportunities available as a result of the scale of ambition being undertaken. The transformation of Dundee's waterfront spans 240 hectares of land, stretching 8km along the River Tay. With direct investment by the public sector, it was anticipated to leverage a total of private and public investment of £1bn over the Waterfront Project. The project is strategic, focused and forward looking and will propel the city to international acclaim. There are five distinct development zones:

- Riverside
- Seabraes
- City Quay
- Dundee Port
- Central Waterfront

all of which together will deliver Dundee's Waterfront vision, through linking and enabling each other.

Aviation Skills Partnership (TCD)

A first of its kind for Scotland, based on the needs of employers locally, nationally and internationally, this project will provide education and training opportunities in key aviation skills areas, including pilots, engineers, air traffic control, cabin crew and airport operations.

This innovative project builds on the success of other Academy initiatives in the UK and is an example of partnership between employers and education providers to meet the skills needs of several industries.

The project will create a custom-designed facility in a refurbished existing building on the east-side of Dundee Airport. It will grow skills at all levels, link people to real jobs and bring investment to the region through increasing the employer and trainee base.

Dundeecom (TCD)



Dundeecom is a new private/public sector partnership aimed at creating a major centre in Scotland for oil and gas decommissioning at the Port of Dundee.

The project brings together the main ports in the area, together with the Councils, and proposes to establish the region as a multidisciplinary, internationally recognised centre of excellence in the practice of, and research into, oil and gas decommissioning.

The project seeks to ensure maximisation of economic and social benefits for the region,

Scotland and the UK whilst achieving reductions in the cost of decommissioning and reducing the leakage of expenditure beyond the UK through minimising the exportation of decommissioning activity.

Unicorn (TCD)



To build upon the growing number of maritime opportunities at Dundee's waterfront it is proposed that a 'multi use building' is constructed to house H.M. Frigate Unicorn. The building itself would be artistically designed and form an attractive venue for repeated visits covering a wide variety of maritime interests, in addition to those offered by H.M. Frigate Unicorn. It would be specifically configured to accommodate visiting exhibitions and other loan material. The construction would reflect this aspect in its name of 'The Unicorn Centre'.

DCA20 (TCD)



This project will enable DCA to retain and grow its position as a leading cultural and tourism provider within the region.

DCA 20 will renew the promise of DCA by reinforcing its unique ability to catalyse innovation and creativity in the city.

Internal structural changes will make a third cinema screen, creating the UK's first dedicated children's cinema space, and will also create a:

- new digital area for creative learning, fabrication and events to help deliver our commitment to inclusive growth
- reinvigorated food and beverage offer
- redeveloped and expanded retail experience to greatly enhance our commercial income streams
- new-look interior to help maintain our market position as the most-visited cultural attraction in the city region
- improved digital and built infrastructure required to cope with 450,000 visits annually
- new entrance facing the Waterfront to help attract visitors

Comic Centre (TCD)

The proposed project will create the UK's first purpose built permanent comic-based centre/visitor attraction. Substantially based on the brands and archive of DC Thomson, the new attraction will attract a diverse audience, ranging from those who grew up with the brands to those yet to pick up a comic for the first time. The visitor experience will have two defined elements:

- an interactive comic museum with heavily digitised content that tells the stories of how the publications developed, of notable people involved and the characters many have come to love, also displaying original artwork and other material from DC Thomson's extensive archive and,
- a creative hub that will exist with the express intention of encouraging children and others to read, write, animate, programme and generally create in an environment built to support this.

Discovery Point (TCD)



The proposed development will create a significant further enhancement to Dundee's Central Waterfront and, importantly, to the V&A. The project will lead to a complete overhaul of Discovery Point, creating a new museum that portrays the story of RRS Discovery, and the men who journeyed on her, in new and engaging ways. This will be delivered under the strapline "Made in Dundee: Designed for Adventure". The project will touch on all aspects of the visitor journey, from initial visitor orientation to the flow of the experience, its contents and their presentation, its learning spaces, the positioning and effectiveness of its commercial areas and, of course, RRS Discovery herself.

The development will extend beyond the benefit to day visitors in creating greatly enhanced event and conference spaces that are comparable with the best that the city region has to offer.

Dundee Science Centre (TCD)



Dundee Science Centre will undertake the largest capital investment programme that has been delivered for the Science Centre since opening nearly 17 years ago. The project will see the creation of a new Science Learning Institute suite and new interactive exhibition within the Centre, which will enable delivery of inspiring and accessible science engagement for people of all ages and diverse backgrounds. The project will truly transform the Science Centre and enable it to be a first-class educational facility, visitor attraction and community resource for the Tay area.

Dundee Airport Facilities (TCD)

Dundee Airport is a key transport asset for the city and wider region. The facility is managed by Highlands and Islands Airports Limited who lease the asset from Dundee City Council.

The Airport currently supports only one scheduled service, the link between Dundee and London that operates under a Public Service Obligation. However, the Airport also handles a range of General Aviation activity as well as being home to Tayside Aviation, a highly regarded pilot training facility.

Investment is required to support the further development of Dundee Airport. This will include enhancement of aircraft surveillance facilities; the reconfiguration and extension of the terminal building; and improvement of airside infrastructure to support a range of potential business growth areas.

Capital investment in Dundee Airport, with associated revenue support for the development of new air routes, will improve the sustainability of this important asset. It will also support the project to develop the Aviation Skills Academy.

Commercial Property for Rent/Sale

In order to stimulate new business and attract employment opportunities to the city it is necessary to be directly involved in the delivery of commercial office and small business space. This will take the form of new grade A office space within the Central Waterfront and the delivery of small industrial space elsewhere in the city.

West Ward Works (TCD)

After hosting the successful Dundee Design Festivals, plans are being developed to transform West Ward Works into a creative hub to serve a community of practitioners in the city and celebrate our Unesco City of Design status.

Our Place – Environmental Quality

Continue the restoration of the city green space streetscape to provide a framework which both enhances the city’s image and thus makes the city an attractive and vibrant place to visit, while at the same time creates an environment which contributes to the health and wellbeing of our citizens. A number of specific projects are proposed including:

- Environmental Improvement Programme – continue improvement on key ambassador routes and locations such as the city centre.
- Maximise the potential of parks so that they contribute to the tourism mix and provide a fabric for economic opportunity including event space. This will include the review and formulation of master plans for parks which include a restoration programme for key pavilions and buildings both to enhance visitor experience and provide a flexible resource for use.

Specific projects to include:

- Development of the city parks in each of the wards.
- Consider area for caravan park.
- Take forward key actions from the Greater Camperdown Development Plan (including Clatto and Templeton)
- Formulate and take forward Esplanade Development Plan (to include Castle Green, Harbour, Esplanade and Broughty Ferry Waterfront).



Children & Families



2015 figures estimate that there are 26,872 children and young people aged 0-17 years living in Dundee. This represents 18.1% of our total population of 148,210. It is projected that number aged 0-17 years in the city will increase by 7.8% between 2015 and 2039 compared to an overall projected population growth of 5.8%.

An ongoing commitment to delivery of the best possible educational outcomes includes investment in the Primary and Secondary school estates. The Scottish Government's commitment to increasing nursery hours will also drive an increased need for enhanced or new facilities throughout the city.

School Estate Plan

The Children and Families Service aims to deliver Excellence and Equity by reducing inequalities and delivering improved outcomes for all Dundee's children and young people. Our focus is on reducing inequalities, improving levels of educational attainment and enabling children with additional and complex needs to access high quality services. The service promotes targeted support towards early years and addresses the key issues which can act as barriers to children achieving their full potential.

Working with partners, our priorities include:

- Reducing inequalities and disadvantage
- Protecting the most vulnerable
- Providing the right support to meet needs at the earliest appropriate time
- Deliver individualised, proportionate support
- Develop holistic services for children and their families

To realise our ambitions for Dundee’s children and young people, we plan to develop our school estate and homes which provide care to some of the most vulnerable children in the city. Our vision is to signal the high value we place on learning and care. We want our schools to be places which people and communities will enjoy using and are proud of; which are well designed, maintained and managed and which encourage continuous engagement with learning; which are far more than just ‘educational establishments’ whose quality of environment supports an accessible range of services and opportunities and which enrich the communities they serve and the lives of learners and families. We want our care homes to provide safe and nurturing environments for children which are firmly located in our local communities and will help support children who require to be looked after away from home to remain locally and retain important contacts with family, school and friends.



The responsibilities of the Children and Families Service include:

- provide adequate and efficient provision of school education and sufficient school accommodation;
- provide a range of suitable accommodation to meet the needs of looked after children
- raise standards and secure improvement in the quality of school education;
- ensure facilities are available to undertake complex work with children and their families
- provide education which ensures the development of the personality, talents and the mental and physical abilities of the children or young people to their fullest potential;
- Identify and provide support for any children with additional support needs and prepare support plans for those with the most extensive needs
- Provision of respite services to support families with children in need.

This Strategy sets out how these statutory responsibilities are met and how the development of our school estate supports the Council's strategic objectives and the joint plan for Children and Families across Tayside:

Joint Working - the Tayside Collaborative

Dundee is working closely with Perth and Kinross and Angus Councils in shaping a reduction of surplus assets for children and families as well as a better alignment of additional asset requirements including schools and early years' establishments. The requirement to look at the growth and direction of this collaborative approach needs to be kept in mind as opportunities to work together present the possibility of achieving significant efficiencies. The governance and management of these opportunities is at an early stage.

The Tayside Plan for Children, Young People and Families 2017-2020, agreed with our neighbouring Councils, has been informed by findings of the Dartington Social Research Unit. In response to the findings, we have identified 5 priorities on Early Years; Mental, Physical and Emotional Health; Educational Engagement and Attainment; Equalities; and Child Protection. There are a range of actions associated with these priorities, which are being cascaded locally through both the City Plan - our Local Outcome Improvement Plan - and Council's Corporate Plan. These include a commitment to explore the development of shared services delivered across the 3 local authority areas, a review of assets and the development of a single commissioning strategy. This will build upon existing areas of joint working such as Kingspark School. A key principle will be rationalisation of resources to ensure a clear and consistent focus on outcomes in accordance with best value. This may have implications for the shared use of buildings and co-location of partnership staff.

Suitable infrastructure is crucial to delivery of the priorities identified in the Tayside Plan, City Plan and Council Plan, and this Capital Investment Strategy aims to ensure that our facilities are fit for purpose and able to support future legislative requirements and service developments.

Our Joint Tayside Plan for Children and Families states:

- Our children will have the best start in life, they will be cared for and supported to learn in nurturing environments
- Our children, young people, and their families will be meaningfully engaged with learning and combined with high quality learning experiences all children and young people will extend their potential
- Our children and young people will be physically, mentally and emotionally healthy
- Our children and young people who experience particular inequalities and disadvantage will achieve health, wellbeing and educational outcomes comparable with all children and young people
- Our children and young people will be safe from harm at home, school and in the community

Benefits of a Modern School Estate

A modern school estate will signal to the whole community how Dundee City Council values 21st century learning. The new and refurbished buildings will represent best value through the effective and efficient use of Council resources.

1. Schools will benefit from design practices which support the varied range of teaching environments that best deliver learning. Spaces for the learning will be designed in such a way as to allow a range of teaching styles and approaches including: active learning, interdisciplinary learning and outdoor learning. Experience in our other new school buildings has demonstrated that a new flexible learning environment has inspired pupils and can have a positive impact on learner aspirations, attainment, achievement and positive destinations beyond school. This is evidenced through improving trends in attainment and achievement of our young people.

2. The curriculum will provide the opportunity for learners to achieve across all curricular areas and develop skills, attributes and capabilities through courses aligned with the design principles of Curriculum for Excellence: challenge and enjoyment, breadth, progression, depth, personalisation and choice, coherence and relevance.
3. Children and young people will be provided with a broad range of opportunities for personal achievement and interdisciplinary learning across all curriculum areas and subjects by building on best practice in curriculum design in Dundee City schools. The ethos and life of the school as a community will complete the curriculum.
4. New and modernised schools will support the delivery of vocational learning and promote skills for learning, life and work and deliver positive outcomes for young people in a modern well equipped environment. These facilities will be available for access across the Dundee City Campus.
5. The provision of high quality technology for learning will provide the potential to transform ways of learning and teaching by giving young people and staff flexible and ubiquitous access to a fully digital learning environment.
6. The shared flexible learning and teaching spaces in the new and modernised schools and other buildings will enable staff to work together in a collaborative manner and provide more opportunities for co-operative working between pupils.
7. All new buildings will ensure accessibility for learners with disabilities complies with the Council's Accessibility Strategy and Equality Act (2010).
8. All new buildings will be designed in such a way as to promote accessible, inclusive learning which will meet the needs of all learners including those with Additional Support Needs.
9. New school buildings will build on current and facilitate new opportunities for effective integrated working with other services and partner agencies and will provide necessary support to children and families in their school catchment areas.
10. New schools' design, construction and operation will be environmentally and energy efficient; contributing directly to delivering the year-on-year reductions in greenhouse gas emissions introduced by the Climate Change (Scotland) Act 2009 and providing a rich context for learning for children and young people about sustainability now and in the future.
11. We will continue to develop the Dundee City Campus. Pupils in the senior phase of school will benefit from the improved opportunities for personalisation and choice that the current City Campus arrangement offers by providing a broader range of Advanced Highers and Higher qualifications as well as vocational courses than can usually be offered by a single school site.
12. By continuing to locate our schools at the heart of our communities they will provide a hub for learning, activities and facilities that will make a contribution to improving people's health and wellbeing, adding to the strength and vibrancy of communities.
13. All new schools will be designed to optimise community use and provide excellent facilities for children and families out with core school hours.

The Children and Families Service is committed to providing caring communities, inspiring learning and celebrating the successes of every learner.

We will seek to build on current curricular provision and ensure that all young people benefit from courses and programmes that are at an appropriate level and meet their needs. Within the context of a highly successful Dundee City Campus model the proposed new developments will extend the breadth of curricular options offered to pupils in the Senior Phase.

We are committed to providing an appropriate housing strategy for children and young people who are looked after and accommodated in care, including support as young people continue in care and move towards independence.

Guiding Principles and Objectives for Future Planning and Action on the School Estate

Schools whose condition supports and enhances their functions – a school in good condition, irrespective of age or design, signals to all the users (pupils, other learners and staff) that learning is a valued activity, and that the learning environment is a priority.

More ‘suitable’ and ‘inclusive’ schools, better future-proofed for flexibility and adaptability – schools should be fit for purpose: the design and layout should enhance their function and use; they should be ‘inclusive’ and accessible to those with disabilities; and they need to be able to ‘flex’ in response to future changes in scale and nature of demand and usage, ICT and other technology and the changing ways in which education may be delivered.

Schools which are ‘greener’, more sustainable and environmentally efficient – school buildings will contribute to the statutory framework of annual targets for cuts in greenhouse gas emissions and lead by example in environmental performance.

Schools which both drive and support effective learning and teaching – in line with the Curriculum for Excellence, schools should be attention-grabbing, eye-opening, thought-provoking and empowering, inspiring and driving the approach to more effective learning and teaching which is Curriculum for Excellence.

Schools which best serve their communities – close engagement with communities and community interests and partners will better identify local needs and wishes and result in schools which offer a wider and more accessible range of public services, opportunities and facilities to complement those available elsewhere.

Our Key Priorities

Over the next 10 years our key priorities will be focused in the following areas:

Early Years

The Scottish Government has made a commitment to increase funded Early Learning and Childcare provision from 600 hours to 1140 hours by 2020. This requirement has a direct and immediate impact on our estate, and this project is a priority for our Capital spend plans.

Whilst scoping work and feasibility studies are ongoing, it is currently assessed that the needs will be met from a combination of refurbishment and extension of existing facilities, combined with the addition of new build nurseries. Scottish Government funding is available to support this but planning may be hindered as it is possible that finance will be announced on a year by year basis for the expansion of ELC.

The expansion of high quality ELC provision will:

- Improve outcomes for all children, especially those targeted who are set to benefit most
- Support the wider programme of work to close the attainment gap, as set out in the Education Delivery Plan
- Ensure ELC is conveniently geographically located, particularly in areas of higher deprivation, and ensure appropriate provision for children who have additional or complex needs.

Primary School Estate

There are a number of Edwardian and Victorian buildings in the current Primary School Estate. A review of these facilities is underway to establish where investment is required to maintain and develop these to ensure they continue to be suitable learning environment for young people in the changing educational landscape, including adequate facilities for play and community use.

Current birth rates and roll projections highlight that there will be a requirement to increase capacity in the East and West of the city and potentially review catchment areas to manage the numbers within the central areas of the city.

A new facility may be required in the West of the city towards the end of the decade with the requirement in the East needing to be addressed earlier.

Secondary School Estate

Investment in the Secondary school estate is required.

Braeview Academy and Craigie High School will require to be brought up to a suitable condition. These facilities require to be upgraded or replaced to ensure they are able to continue to deliver high quality learning experiences for the young people in a stimulating learning environment.

Collaboration and partnership with neighbouring authorities to meet the schooling needs of pupils in and around the city boundaries are being considered as part of our long term strategy. Catchment areas, potential future development sites, opportunities for 2-18 through school education, are all under consistent review.

Projections for future rolls also highlight pressure on areas to the west of the city, and centrally. However the current catchment area schools are projected to have capacity to meet future short and medium term requirements. New housing provision at Western Gateway currently lies in Baldragon Academy catchment. Should pupils from the Western Gateway start to attend their current catchment primary and secondary schools, transport costs and arrangements will have to be included in planning.

Children's Homes and ongoing support

Local Authorities have a duty to provide accommodation for children in certain circumstances. Most children benefit from remaining locally where they can retain contact with family, friends and school. The Care Inspectorate registers and inspects both residential and foster care provision and care providers are expected to meet the standards in order to retain their registration.

From 1 April 2015, under new provisions in part 11 of the Children and Young People (Scotland) Act 2014, Continuing Care entitles a young person, born after 1 April 1999 and looked after in foster, kinship or residential care, to remain in their care placement up to their 21st birthday. Providing ongoing care and support is challenging and requires investment and collaboration across services to ensure the placement is appropriate to the needs of the young person, and others within their community.

As well as capital investment to ensure there is enough provision of accommodation for increased duration of placements, our current accommodation is also in need of upgrading to meet the standards of care our young people are entitled to, and indeed deserve. A replacement facility for one house and a full refurbishment of another is required. Facilitating this must include the availability of a decant option.

Outdoor Play & Community Engagement

Schools have always been, and will continue to be, key centres of our communities. It is recognised that opening up our school estate and making it more accessible to communities, particularly outwith core school hours, is beneficial. Managing access, security, maintenance and resources will have a financial cost, but it is hoped that this will be minimal as most sites will have suitable infrastructure in place already and changes will mainly be in relation to management of the space.

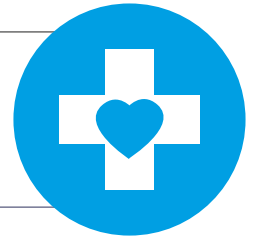
All new build schools will reflect a partnership approach with Neighbourhood Services and City Development and will have community access to the school grounds with stimulating landscaping and green spaces built into the design concept.

Conclusion

A well-managed estate of schools and residential houses is of collective value to everyone in our communities. Across our 10 year Capital Improvement Strategy we aim to deliver schools and residential houses whose conditions support and embrace their functions. This signals to all users that learning and caring for our children and young people is highly valued and therefore our learning and caring environments are priorities for investment for the Children and Families Service and Dundee City Council.







Dundee has the second lowest life expectancy in Scotland. Although this has increased over the last 10 years it remains low in comparison to the rest of Scotland and is almost 2 years lower than the Scottish average (Male Life expectancy in Dundee is 75.1 years compared to 77.1 years in Scotland, NRS Life Expectancy 2013-16). Life expectancy and healthy life expectancy vary substantially by deprivation level. Key target areas for health improvement include: tackling obesity, tackling substance misuse and improving mental health and wellbeing.

Integrated Health and Social Care

The Public Bodies (Joint Working) (Scotland) Act 2014 required NHS Boards and Local Authorities to integrate the planning and delivery of certain adult health and social care services. The Dundee Integration Joint Board (IJB) was established on 1st April 2016 to plan, oversee and deliver adult health and social care services through the Dundee Health and Social Care Partnership.

The Dundee Health and Social Care Partnership consists of Dundee City Council, NHS Tayside, partners from the third sector and independent providers of health and social care services. The main purpose of integration is to improve the wellbeing of people who use health and social care services, particularly people whose needs are complex and require support from both health and social care services.

To deliver on this ambition, Dundee Health and Social Care Partnership has focused on the following 8 Strategic Priorities:

1. Health Inequalities
2. Early Intervention / Prevention
3. Person Centred Care and Support
4. Carers
5. Localities and Engaging with Communities
6. Building Capacity
7. Models of Support / Pathways of Care
8. Managing our Resources Effectively

The Capital Investment Strategy will support the delivery of these priorities as part of an integrated approach to the provision of health and social care services alongside NHS Tayside and other partners. The focus of this strategy will be to:

- Remodel health and social care services to reduce the reliance on institutional based forms of care to more personalised, community based services such as housing with care
- Continue to develop and enhance good quality accommodation to support the most vulnerable people in our community
- Further integrate health and social care services to provide easier access for service users and, by doing so, reduce the number of buildings they are asked to attend to deliver their care
- Increase the range of adaptable accommodation, including those fitted with Technology Enabled Care, to enable people with a disability to be supported in a homely setting, within their community
- Develop locality based services to better respond to the needs of those localities

Green Spaces

There is strong evidence for the health and wellbeing benefits from “green exercise” - a term which encompasses ways of using the outdoor and contact with nature to foster better health. This covers activities including walking, cycling, gardening, volunteering outdoor learning and play as well as just enjoying being in the green environment and nature.

There are a number of key areas which we will deliver:

- Improve the quality of parks and open space through design to encourage use and maximise the potential to enhance health and well-being. Specific projects to include Park Masterplan Development programme for major city parks
- Link into the school estate in terms of maximising play opportunities and open space management
- Develop a Green Health Partnership with key stakeholders including NHG Tayside, Scottish National Heritage and Forestry Commission etc in order to promote a number of initiatives including green prescribing and influence facility design of open spaces and parks.
- Core path and Green Circular Development to encourage walking and cycling etc.
- Deliver aspects of the Dundee Physical Activity Strategy including active living, play, sport and which in turn encompasses the Pitch Strategy Implementation Plan and requirement for investment in municipal sport areas.

Low Carbon Transport Initiative (TCD)

We will develop low carbon transport and active travel hubs in Dundee, Forfar, Perth and Cupar offering alternative fuel sources and encouraging a modal shift. This will complement the proposal to develop Park and Choose facilities across the region.

Sustainable Travel & Transportation

We will work with the Tay Cities Deal, Transport Scotland and Tactran to bring forward proposals to consider the best option for upgrading the A90 around/through Dundee. This will provide long term benefits for the city, region and the North East of Scotland. The council will also look to bring forward Park and Choose (with partners) and other sustainable modes to ensure that transport contributes to improving the environment and reducing congestion. We will also consider a new / relocated station at Dundee West and we will look to invest in the road network to maintain and improve road safety and road congestion utilising existing and emerging Intelligent Transport Systems. Dundee City Council will continue to work with other organisations (transport and economic development related) to improve Dundee's connectivity to the rest of Scotland and beyond.

Our strategies to date have seen Dundee as one of Europe's leading cities in terms of deploying Electric Vehicles (both leading by example with our own fleet and encouraging individuals and businesses to do likewise) and we will continue to ensure that the environmental impact of transport is minimised. This will involve further deployment of infrastructure to support Low and Zero Emission transport including active involvement with Hydrogen Fuel Cell Technologies and other as yet emerging technologies.



Active Travel

Dundee City Council approved a Cycling Strategy for the city in 2016. This strategy sets out an ambitious network of cycle and shared use routes to be developed in future years and complementary hard and soft measures that will increase the number of people cycling and walking in the city. Adjacent to the new railway station will be a new cycle parking facility to be used by rail commuters and across from the V&A will be an Active Travel Hub and activity area that will act as a focal point for cycling and walking in the city. We can improve air quality, tackle physical inactivity and address congestion if we support more people to use active travel modes.

Public Transport

We know that significant numbers of Dundee residents are reliant on an accessible public transport network, and specifically the city's local bus services. Our historical investment in quality infrastructure has resulted in Dundee having some of the best passenger waiting and information facilities in the UK. Over the next ten years our bus shelters will need to be renewed and we will embrace new technology to provide accurate public transport information to passengers. We will support the bus operators to improve their fleets so that Dundee sees an increasing number of clean, quiet and comfortable vehicles.



Community Safety & Justice



Community safety includes being able to feel safe at home, at work, walking down the street or in other public places. It relates to individuals' quality of life and encourages individuals to seek the most favourable opportunities available to them, to enable them to live their lives safely, without fear of crime and disorder. In Scotland, the community safety and justice landscape contributes towards the national strategic objectives set by the Scottish Government; smarter, wealthier & fairer, healthier, safer and stronger, and greener.

The key priorities for community safety and justice are:

- Dundee has reduced levels of crime
- Dundee has reduced levels of domestic abuse
- Dundee has reduced levels of re-offending
- Dundee has reduced fear of crime
- We have improved safety of our local communities by reducing the risk to life, property and the environment from fire
- We have improved road safety in Dundee
- Dundee has reduced levels of antisocial behaviour

Coastal Protection Works

Under the Flood Risk Management (Scotland) Act 2009, Dundee City Council has a duty to manage flood risk where required. As part of this responsibility the Council has undertaken a Coastal Study to assess coastal flood risk. As a result of this and work undertaken through the Tay Estuary and Montrose Basin Local Plan District, two substantial Flood Protection Schemes have been identified and included as actions within the inaugural Local Flood Risk Management Plan. The two schemes identified are between Camperdown Dock and Dundee Airport which is currently under construction and the other is at Broughty Ferry. The schemes have been assessed by SEPA and prioritised as number 5 and 2 respectively along with other Flood Protection Schemes across Scotland. Both Flood Protection Schemes will receive 80% funding from the Scottish Government through a Capital Grant and the funding in the early years of the Capital Investment Strategy Period will be utilised for the additional 20% funding requirement. Funding in later years of the Capital Investment Strategy period will be utilised to invest in further Coastal Protection Work and/or Coastal Flood Protection Schemes that will continue to be identified through the cyclic approach to managing flood risk under the 2009 Act.

Flood Risk Management



Under the Flood Risk Management (Scotland) Act 2009, Dundee City Council has been working with partners including Scottish Water, SEPA and other Local Authorities to develop an Inaugural Local Flood Risk Management Plan for the Tay Estuary and Montrose Basin Local Plan District. The plan describes actions to manage flood risk in the Local Plan District. Dundee City Council currently has several agreed actions to undertake which include the development of a Surface Water Management Plan, undertake an Integrated Catchment Study in partnership with Scottish Water and a flood study of the Dighty watercourse, notwithstanding the other statutory flooding functions required under the 2009 Act. The 6-yearly cycle associated with updating the Local Flood Risk Management Plan will ensure appropriate flood risk management is provided over the Capital Investment Strategy period. The Capital Investment Strategy will continue to fund these inaugural and any future agreed actions and statutory flooding functions which will contribute to the management of flood risk within the Dundee City Council boundary.

Contaminated Land

Dundee has a considerable industrial history and as a result many current residential developments are in areas with a potentially contaminative history. Old industrial sites often had multiple sources of land contamination; from large fuel tanks and coal stores to effluent disposal systems and waste heaps. There is very limited documentary evidence to tell us if land redeveloped prior to the introduction of the contaminated land regime is suitable for its current use, and this means we have to consider that contamination may still be present.

The Council has a duty under Part IIA of the Environmental Protection Act 1990 (inserted in 2000) to inspect its area to identify land that may not be suitable for its current use. This includes assessments of land which was redeveloped before the current regime came into force with a view to ensuring remediation at any sites identified as Contaminated Land under its current use. In view of Dundee's long industrial history it is necessary to prioritise the detailed assessment of sites with greatest risk of significant contamination that may impact on human health, with consideration also given to the water environment, designated ecosystems and property. This obligation applies to all land, and not just that in the ownership of the Council.

The Council also controls the redevelopment of potentially contaminated land using planning conditions, where required, to ensure developers demonstrate appropriate management of land contamination risks. On completion of development, the land should be shown to be suitable for its new use. Where the Council is the landowner or developer, the possibility of contamination should be considered at the earliest possible opportunity as detailed assessment and remediation can be time consuming and may influence the viability of particular future uses.

Dundee City Council published an updated Contaminated Land Strategy in 2016 outlining progress to date, priorities for the future and further details on how this will be achieved. The strategy is available at

<http://www.dundee.gov.uk/sites/default/files/publications/DCC%20CL%20strategy%202016%20FINAL.pdf>

Recycling & Waste Management

Joint working with Angus Council on provision of a long-term waste contract will result in a new 'state of the art' waste to energy plant being built in the city. This will be the most effective, environmentally friendly way of dealing with waste which cannot be recycled.

There is a need to continually develop and invest in both recycling opportunities and also waste management facilities including premises and specialised fleet and equipment and resources such as containers in order to meet national recycling targets.

Street Lighting

Street lighting provides many benefits to our city including reducing crime and the fear of crime, preventing night time injury accidents and promoting economic development by supporting a 24 hour economy.

In order to maintain current service levels the Council aims to provide a lighting strategy which meets the requirements of a dynamic and modern city combined with the correct equipment to minimise energy and maintenance demands and to provide a safe and robust electrical infrastructure. The benefits of this will be to reduce energy costs and consumption, carbon usage and maintenance costs as well as reducing light pollution.

As infrastructure projects expand, and with new developments in technologies such as Smart Cities emerging, we need to ensure that our infrastructure is fit for purpose and most importantly of all, safe for use. To meet these demands, we will invest in energy efficient LED lighting throughout the city as well as investing in new electrical networks and supporting infrastructure.

Road Reconstruction

The Council recognises the benefit derived from completing permanent, structurally robust repairs to carriageways and utilises a road maintenance strategy developed in accordance with national asset management standards. The strategy directs greater proportions of budget funding to completing preventative maintenance work designed to improve road surfaces prior to structural failure and seal the surface to water ingress while the condition is still suitable for lower depth surfacing interventions.

This strategy has been promoted in recent years within Dundee and subsequent condition surveys record year on year improvement in the overall network condition. Resultantly this has led to a decrease in the number of reactive localised defect repairs recorded, the figure having approximately halved in the last three years. With the improvement of road conditions and associated reduction of reactive repair requirements, the Council has been able to increase the proportion of first time permanent repairs undertaken to that of temporary repair methods.

The strategy is used to compile and deliver a rolling five year maintenance programme which aims to balance the benefits of whole life cost extension and the resilience of asset condition to achieve the Councils service standards objectives.

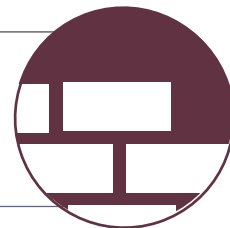
CCTV & Smart Cities

Over and above public and building security Dundee City Council utilises CCTV for traffic control purposes across key intersections and gateways on our road network. The systems allow our Urban Traffic Control operators to see what is happening and assist in decision making to ensure good traffic management strategies which are important for the city's economic and environmental wellbeing.

The current CCTV systems will increasingly become intelligent in that the pictures will be digitally interrogated and help systems make decisions, possibly without human involvement. Over the coming years we will be developing our approach to Intelligent Transport Systems and Mobility solutions and including many of these technologies into Smart City approach through the Dundee MILL (Mobility Integration Living Laboratory). This will see merging of technologies and individual transport needs and will embrace an approach known as Mobility As A Service (MAAS). Funding is currently in place through ERDF to initiate this approach and by 2019/2020 we will have designed a solution to meet the needs of Dundee as move into the 2020s

CCTV will also support the provision of a dedicated Safety and Alarm Centre to provide an increased level of security for citizens.

Building Strong Communities



Supporting vibrant sustainable communities requires investment in the city's housing and community infrastructure

Housing Investment Strategy

The Local Housing Strategy (LHS) is a statutory requirement under the Housing Scotland Act 2001. The strategy is the city's primary strategic document for the provision of housing and housing related services, and covers a 5 year period. The current strategy covers the period 2013-2018, and is based on an independent housing needs demand study, which has been endorsed by the Scottish Government as being robust and credible. The LHS is embedded in the city's Community Partnership Planning Framework

The current Dundee Local Housing Strategy was completed and submitted to the Scottish Government in March 2013. The Scottish Government welcomed the clear links set out in the LHS to Community Planning and the Dundee Single Outcome Agreement. The links between these documents made clear the aspirational outlook being taken by Dundee City Council to ensure that delivering better housing options contributes to wider community needs such as impacting on community safety, poverty and other social issues. Building sustainable and supportive communities is key to fulfilment of the City Plan and the Council Plan.

There are four priority regeneration areas identified within the Local Housing Strategy;

- Hilltown
- Whitfield
- Lochee
- North West / Caird

In addition to the priority areas for housing investment, it is essential to improve housing choice across neighbourhoods to support vibrant sustainable communities. The Council must also ensure provision for the requirements of people with particular housing needs such as fully adapted wheelchair housing and works with the Health and Social Care Partnership to provide for community care needs.

Unpopular house types have been demolished to make way for new houses and local amenities more fitting for Dundee and its citizens in the 21st Century. Priorities for the Council are:

- Increasing the supply of quality affordable housing
- Creating more housing choice
- Contributing to sustainable and mixed communities
- Providing social housing which provides better value for money
- Enabling the private sector to deliver
- Scottish Housing Quality Standard (SHQS) and Energy Efficiency Standard in Social Housing (ESSH)

The Strategic Housing Investment Plan (SHIP) is the key statement of affordable housing development priorities within the local authority area. The Scottish Government Affordable Housing Investment Programme resource planning assumptions for the city will make £61.2 million available to 2020/21 which will finance up to 1,000 units at current levels of subsidy.

2017/18	£11.4m
2018/19	£14.9m
2019/20	£16.9m
2020/21	£18.0m



The Council is completing 31 new council houses at Alexander Street and has made provision within the HRA Capital Plan to build 83 units of new build council housing within Derby Street, part of the Hilltown regeneration area. The Fleming Trust will acquire around 15 of these units for social rent.

The Council works with Registered Social Landlords (RSLs) within the city to direct the affordable housing supply programme to meet housing need and demand within Dundee.

New build Council and Housing Association houses are built in accordance with the current Building Standards and encompass 'greener' standards (high insulation standards, photovoltaics and other energy saving devices) to make them extremely energy efficient, with less carbon emissions and easier to heat, thereby reducing fuel poverty for residents within the city.

The SHIP 2018-2023 has been agreed. This identifies projects for the affordable housing development programme to 2020/21.

National Housing Trust and other Innovative Models

As the Strategic Authority, the Council seeks to ensure that there is the variety of housing tenure to meet housing needs and demand within Dundee. As Dundee grows and develops over the next period, with the V&A opening and wider economic development, there is a requirement for a diversity of housing tenures and types to meet an ever more diverse population. Dundee is seeking to provide opportunities for people to live within the city rather than travelling from the wider housing market area which stretches into North East Fife, Perth and Kinross and Angus.

The Council worked with the Scottish Futures Trust to deliver 15 properties for mid market rent at Sandy Loan, Broughty Ferry. This provided affordable housing for rent where otherwise this might not have been made available.

The Council will continue to work with the Scottish Government, the Scottish Futures Trust, RSLs and the private sector to provide the widest possible choices of housing and housing tenure. There will be opportunities within the Waterfront for housing developments above offices and retail premises which will meet housing need and demand as well as retaining a vibrancy of people living within the City Centre.

Infrastructure

Availability of land is crucial to provide the required new housing within the city. TAYplan identifies around 610 units are required each year. Much of the land available for development of new housing is on brownfield sites. It is important that there is the necessary upfront funding and support to remove potential barriers to the re-development of housing on this land. Frequently these sites are contaminated and require infrastructure which inhibits redevelopment.

Enabling the Private Sector

Dundee has a large private rented sector including around 15,000 Registered Properties. As a University City, Dundee also has around 1,700 Houses in Multiple Occupation.

Improving housing quality within the private sector is essential to improve the lives of private sector tenants. The Council welcomes the Scottish Government consultation on Regulation of Energy Efficiency in the Private Rented Sector (REEPS) and measures to improve the condition of housing within the sector.

Dundee has a part time Empty Homes Officer assisting owners to make best use of empty homes and also a Private Sector Landlord Support Officer whose role is to work with landlords to improve the condition and management of their properties.

As part of the Fairness Commission, the Council has embarked on a pilot Private Sector Improvement Project tackling poor conditions in the Stobswell area. This project will tackle physical, management and wider social issues to improve private sector tenancies.

SHQS and EESSH

The Council met the SHQS in 2015. The annual Council HRA Capital Plan is around £22 million including expenditure to maintain the housing stock at the SHQS level, to upgrade the thermal insulation of houses to meet EESSH by 2020 and to build new Council housing.

To deliver EESSH the Council works closely with the Scottish Government to maximise funding from the Home Energy Efficiency Programme for Scotland (HEEPS) to deliver external wall insulation (EWI) to provide thermal insulation to mixed tenure properties.



Community Infrastructure

Where possible allowances will be made in future capital plans to give local communities the opportunity to allocate a proportion of capital spend to address local infrastructure issues.

Menzieshill Community Provision

The project encompasses the delivery of a Community Campus that will provide replacement neighbourhood facilities including a community library and learning centre, enhanced sports facilities, a community garden, improved public realm works and improvements to the existing shopping provision. It aims to enhance the Menzieshill area by creating a high quality, community managed asset comprising an iconic, energy efficient and welcoming campus with associated infrastructure that provides a focal point for the Menzieshill area. The project will set a design quality benchmark for future development in the area and create safe, welcoming and accessible public spaces. The Campus is sited adjacent to the new Primary School (located to the north of Earn Crescent) and presents an opportunity to properly link the Campus with the school site through external landscaping. Menzieshill Community Provision has been supported with funding from the Scottish Government's Regeneration Capital Grant Fund of £1.32m. Site works have commenced 2016/2017 including site enabling works, upgrading utilities, demolition of vacant shop units and the creation of the community garden.

Lochee – Community Provision



The Lochee Physical Regeneration Framework was approved by the Council in 2008 to secure commitments and resources to enable the regeneration of Lochee. In 2009/10 the Scottish Government's Town Centre Regeneration Fund invested £2.1m in to the regeneration area as a District Centre. In 2012 the Council approved a Masterplan for the redevelopment of the Highgate area and in 2014 the first phase of works were completed. The project includes new car parking, event space, community garden, new development sites and a transport hub which was supported by the European Regional Development Fund. There has been continual improvement in residential neighbourhoods such as Whorterbank and Kirk Street. The regeneration activity in the area has seen continued confidence in the area with the delivery of private and affordable housing, some of which is still under construction.

Community Planning Partnerships play a key role in the regeneration of priority areas within Dundee as they seek to ensure the long term viability of communities by achieving sustainable regeneration. The Lochee Local Community Plan, which is currently being updated, highlights the key issues and future projects for the area and was developed with the involvement of the community.

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Community Growing

The contribution of Community Growing and low cost food production to creating social and community connections is recognized by the Dundee Fairness Commission, which has recommended an increase in community gardens. Enabling local people to produce, cook and eat their own fruit and vegetables can also have financial and health benefits. There is potential for upscaling production which looks forward to providing communities with low cost food.

- Community Allotment Strategy including potential project at Camperdown Park Glasshouses and Nursery Growing Space as well as neighbourhood provision including the potential for employability of trainer both for the growing and cooking of food and modest sales outlet for plants etc all in partnership with agencies and DSEN
 - Food Strategy – implications are to be identified but will tie into the concept of Community allotments
 - Allotment legislation – note that there may be implication from the allotment legislation including for example the continuity of security and infrastructure
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Bio-diversity

Dundee City Council has a duty to further the conservation of biodiversity when carrying out its responsibilities. The city has a network of locally important Nature Conservation Sites and Local Nature Reserves and has produced Green Network Guidance. Information about the city's biodiversity is used in decision making. Dundee is located adjacent to the Tay which is internationally important for its wildlife. Local people are increasingly interested in biodiversity and aware of wider natural heritage issues

Service Provision



IT Technology (Purchase Computer Equipment)

The Council will continue to invest in its own infrastructure to enable the opportunity for 'self-service' access to Council services. This will provide a 24-7 ability for citizens to engage with the Council and receive the services they require.

Smart Cities Digital / ICT investment (TCD)

We aim to promote the Tay Cities as a Smart City Region supported by enhanced capability in digital innovation to be established between the four local authorities. A 'Digital Innovations Centre' will provide a shared approach and investment in digital transformation and smart city projects from Internet of Things (IoT) technologies to data analytics. It will develop new capabilities for service planning, transformation and smart city technologies and provide new business opportunities, higher value employment and enhanced digital skills in the region.

Digital connectivity will be a key part of life going forward. Enabling visitors/business/residents to be in touch wirelessly will be seen as a basic requirement for any destination – a life necessity, a workplace related "hygiene factor" – particularly for young people and many of the key growth sectors the city is keen to attract.

Operational Property Portfolio



The Design and Property Division delivers suitable and efficient operational property for delivery of Council services including offices, community centres, libraries, residential care homes, depots, the Dundee Ice Arena and the Olympia. A strategic capital investment plan ensures that appropriate capital investment is made in the operational property portfolio to provide and maintain high quality, safe, suitable and energy efficient premises. Major capital investment is also made in the school estate to deliver new build and refurbished educational facilities.

Capital investment in the ongoing property rationalisation programme ensures operational properties are operating efficiently. Through intensification of use of these properties other properties have become surplus to requirement. These surplus properties are sold, transferred to the community via the community asset transfer process or demolished. Capital investment on property rationalisation has, and will continue, to reduce the Council's property costs.

Energy & Sustainability

Dundee City Council has a clear role to play in the transformational challenges climate change will present to the local area. Reducing our greenhouse gas emissions ahead of national targets, adapting to the effects of climate change and re-asserting our low carbon credentials marks the next phase in our transition to a low carbon city.

The city faces many local challenges in this transition reinforcing the need for actions that will reduce fuel bills; provide long term energy security and create more resilient communities. In doing so, opportunities will emerge for new and innovative solutions to energy integration and providing a greater level of "connectability" to scale this work to a level that makes significant reductions in emissions and accelerates change across the city. Dundee can become an epicentre of green business and a frontrunner in the low carbon economy as a catalyst for development, inward investment, business growth, energy security and new jobs. An integrated plan aimed at achieving secure and affordable access to energy, coupled with a 'Low Carbon City' brand should be seen as central to promoting Dundee internationally and encouraging inward investment.

The City Council, in conjunction with the Dundee Partnership, seeks to develop a 'Sustainable Energy and Climate Action Plan' (SECAP) for the city as part of the global Covenant of Mayors movement which will provide the leadership, commitment and planning necessary for the transition to a low carbon Dundee. The city-wide strategies align with Scottish Government's new 'Climate Change Plan' and 'Scottish Energy Strategy' and the Cleaner Air for Scotland Strategy. It will have a shared vision and objectives with the Tay Cities Deal of supporting sustainable economic growth, reducing social inequality, and enabling entrepreneurship and innovation.

The SECAP would build on existing projects by outlining a city-wide vision for strategic energy generation and consumption. There has been considerable work already in this area by the Council and public sector partners. The challenge will be to scale this work to a level that makes significant reductions in carbon emissions and accelerates change across the city.



The benefits of having an integrated energy plan include not just compliance with legislation but also lower energy costs, greater energy efficiency and a wide range of social and economic benefits. Alleviating fuel poverty is a key driver of the plan which can in turn have direct health benefits. Energy projects may lead to the development of new skills, apprenticeships and job opportunities. There will be potential for new supply chains and markets in energy and low carbon goods and services. An integrated energy plan will be an asset in promoting the city to new investors and promoting its green credentials as a leading authority in sustainable energy.

The Tay Cities Deal is a partnership project between Dundee City, Angus and Perth & Kinross Councils to decarbonise and democratise energy services within the TAY Cities area through the development of a

regional Energy Services Company, attracting investment to build innovative district energy schemes using a variety of renewables or low carbon technologies.

District Heating

Dundee delivered Scotland's first district heating schemes in 1923 and is proud of its reputation for energy conservation and generation. More recently the Council has delivered a number of domestic district heating installations within 10 high rise developments at Dallfield, Lansdowne, Lochee and Whorterbank.

District heating offers an effective way of making the most of our heat resources, reducing the carbon intensity of heat and reducing fuel costs. In line with Scottish Government policy, Dundee is developing a city-wide strategy comprising small-scale neighbourhood-based integrated heat networks utilising different energy sources.

The initial stage of the strategy is for the installation of small scale local energy centres feeding public and private sector buildings with the potential of linking in housing stock where possible. Initial financing studies based on actual live projects indicate relatively small amounts of capital funding with good rates of return.

The first renewables DH project at the Regional Performance Centre for Sport will be operational in early 2019 and feasibility studies are in hand for a further seven location across the cities. The DH scheme is also included within the overall energy proposal within the Tay Cities Deal.

There is greater opportunity for expansion to create including gas-fired Combined Heat & Power (CHP) units, Heat Pumps (Air & Ground Source), Solar (Thermal and Photovoltaic), Biomass, Thermal, Battery Storage from intermittent renewable electricity generation plant, Hydrogen Generation using surplus energy from centres and heat recovered from industrial processes. This will open up opportunities for new partnerships between the public and private sectors to explore integrated and innovative solutions and, most of all, long-term strategic planning to deliver the investment required.

Vehicle Fleet & Plant

A modern Fleet that is fit for purpose and reduces the environmental impact of the councils transport activities plays a vital role in supporting all departments in delivering their operations. The Corporate Fleet Section manage an ongoing replacement programme for all council vehicles and plant which is undertaken on a Cost and Condition basis. The ongoing replacement of assets is vital to ensure that the vehicles remain fit for purpose and meet all current safety standards as well as avoiding the higher revenue costs associated with assets that are extended beyond end of life.

A reliable fleet is key to the ongoing fleet reduction strategy that will ensure maximisation utilisation of these resources.

All aspects of managing the vehicle and plant assets is detailed in the Council's Plant & Vehicles Asset Management Plan.

Cemeteries



A key responsibility of the council is to ensure that there is sufficient long term provision for cemetery grounds and that cemeteries are a tranquil and safe place to visit. In terms of long term provision there is adequate developed space for the next 25 year and a reserve of land for future provision at both Birkhill Cemetery and Pitkerro Grove Cemetery. However, in the older cemeteries, in particular investment is required both in terms of basic infrastructure restoration such as road/boundaries/buildings and a requirement to deal with older and at risk headstones.

Investment in Plant and Machinery

In terms of operational efficiency, investment in plant and machinery etc to include:-

- Smart bins which will compress waste and install sensors which will alert staff when bins require emptying.
- Specialist machinery to assist with street cleaning, including mobile vacuum.
- Specialist machinery for use on difficult sites such as bankings.

Funding Strategy



The City Council has always had ambitious plans for Dundee. Our latest Capital Plan 2018-2023 details over £1 billion of investment projects within the city.

Much of this has been supported from the Council's revenue resources, but this will not be fully sustainable going forward.

The Tay Cities Deal will be a major component of the next decade's projects, and business cases continue to be developed to maximize the benefit that can be obtained from this bid.

General and specific grants from the Scottish Government will continue to underpin the Council's Capital Plan going forward.

In addition there will be an increasing emphasis on collaborative and partnership initiatives, whilst also looking at how Council contributions can unlock other funding sources to help the overall development of the city.

It is anticipated that more innovative methods of funding may be developed as the Waterfront, in particular, attracts and encourages more private sector investment in the city's infrastructure.

The Council will continue to review its revenue position to provide support for capital projects and will particularly do so where there are spend-to-save or prudential borrowing opportunities.

On housing provision, there will continue to be close liaison with Scottish Futures Trust on developing solutions which meet the city's requirements.

Governance



The Council's five year Capital Plan will continue to be updated on an annual basis and approved by the Policy and Resources Committee.

The Capital Investment Strategy will be fully updated every five years, but will be reviewed and refreshed more regularly to ensure its continued alignment with the Council's priorities.

All capital works will continue to be approved by the appropriate service Committees.

Abbreviations

CP	Corporate Plan (Draft)
LOIP	Local Outcome Improvement Plan
LDP	Local Development Plan (proposed)
RTS	Regional Transport Strategy
SDP	Strategic Development Plan (proposed)
TCD	Tay Cities Deal



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