ITEM No ...10.....

REPORT TO: CITY GOVERNANCE COMMITTEE - 22 APRIL 2024

REPORT ON: CITY DEVELOPMENT SERVICE PLAN - 6 MONTHLY PROGRESS

REPORT 2023/2024

REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 123-2024

1 PURPOSE OF REPORT

1.1 This report provides Committee with a six-monthly update showing progress to date for the 2023 City Development Service Plan.

2 RECOMMENDATIONS

2.1 It is recommended that Committee notes the update on progress of the Service Plan objectives.

3 FINANCIAL IMPLICATIONS

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

4 BACKGROUND

- 4.1 Following the Council adopting the City Plan 2022-2032 (Article II of Policy and Resources Committee on 26 September 2022, Report No 255-2022, refers) and agreeing its new Council Plan for 2022-2027 on 5 December 2022 (Article II of Policy and Resources Committee on that date, Report No 280-2022, refers) individual service plans require to be updated and aligned. The Council's Performance Management Framework sets out that Committee will receive a 6-month progress report also (Article III of the Policy and Resources Committee of 20 August 2018 refers). The City Development Service Plan reflects the next tier of the performance management framework and addresses the key outcomes in the City Plan 2022-2032 and Council Plan 2022-2027 in addition to meeting its own service priorities.
- 4.2 City Development leads several important statutory functions such as Planning and Building Standards and safety and compliance for the Council estate, managing the Council's corporate property portfolio. Dundee is one of the greenest Councils in Scotland, and the Service has responsibility for Dundee's Sustainability work, responding to the Climate Emergency and reducing Dundee's Carbon Emissions. Our Fleet Team is recognised for its efforts in supporting the transition to zero-emission vehicles and our Sustainable Transportation and Roads division is leading the way in attracting investment in active and sustainable travel. Our multi-disciplinary approach, with strong in-house City Engineers and Architectural Services consultancy teams, provides a responsive design function for both DCC and external partners.
- 4.3 City Development leads the transformation of the city's economy, built environment and transportation. We drive forward the £1.6 billion redevelopment of Dundee's Waterfront and work with the business community to increase employment through Discover Work Dundee, Invest in Dundee and help support the city centre. The Service also leads the Dundee Partnership's Fair Work and Enterprise, Discover Work, Tourism and Climate Change partnerships, and the £700m Tay Cities Deal Programme Management Office is hosted by City Development.
- 4.4 The majority of Performance Indicators are meeting their targets at the half year point and remedial action is being taken to address any areas of concern. There are 19 performance indicators where data is only available annually or is unavailable at this time, but full year performance will be reported to the Council in October 2024.

4.5 The City Development Service Plan actions have due dates up to April 2028. When updating the action plan, lead officers are asked to note a percentage of completion of the action they are responsible for. The information below offers some assessment of the rate of progress being made since the commencement of the plan in 2023:

- 12 actions have been completed;
- 18 actions already noting 50% or more progress; and
- 14 actions are due to be completed this year.

Highlights of Significant Progress

- 4.6 Areas where City Development has made significant progress against targets and actions in the Service Plan include:
 - the Council's draft Sustainable Transport Delivery Plan was published in September 2023 setting out the Council's priorities for infrastructure investment over the next ten years;
 - completion of route appraisals of the City's six key strategic corridors with development of concept designs for high-quality Active Freeways aimed to encourage more people to walk, wheel and cycle;
 - over £1m of external funding has been secured to develop feasibility studies, stakeholder engagement and designs of a number of city-wide active travel projects;
 - infrastructure works for the LEZ have been completed with the ANPR camera system installation and back-office operating system established;
 - continued transition of the Council fleet to zero emission with 54% of cars, 48% of LGVs, and 22% of refuse collection vehicles now being fully electric;
 - further expansion of EV charging facilities with the 28 EV chargers installed at the Clepington Road Depot, capable of charging over 200 fleet vehicles. The site maximise clean energy generated at source with solar canopies and battery storage provision;
 - successful and safe delivery of the Radio One Big Weekend in May 2023. Over 83,000
 people enjoyed the festivities which resulted in a positive post-event evaluation with
 estimated £3.7m economic impact;
 - the Dundee City Region Convention Bureau supported the organisation of the Karate World Championships and 19 other international and national events and conferences with 6,663 delegates and an economic impact across all events of £11.5m;
 - the pilot project in the city centre to improve commercial waste management scheme on city centre streets was successfully implemented, with over 300 bins which were permanently stored on public streets now only presented at specific slots, removing unsightly waste;
 - financial support to businesses seeking to expand and take on new employees was provided through the Council managed Business Growth and Innovation Grant scheme which has been underpinned by Scottish Government Local Authority Covid Economic Recovery Funding. To date funds have been committed to 13 businesses to a value of £485,000;

 work to support growth of the Offshore Wind sector in Dundee has continued with support for the Forth and Tay Offshore Wind cluster which seeks to help local suppliers secure opportunities arising in the sector. Dundee Port is Scotland's premier offshore wind marshalling site, with preassembly work for the Neart na Gaoithe (NNG) windfarm progressing well and due to complete in late 2024;

- the Adult Employability Team, in conjunction with the Discover Work Partnership, has run six Employer Led Academies at The Shore involving 69 individuals, 48 of whom have moved into employment;
- the Employer Engagement unit has supported over 60 businesses fill more than 60 vacancies and have established relationships with a range of new sectors including Skilled Manufacturing, Marketing Analytics, Government and Renewables; and
- delivery of Photovoltaic Installations to Harris and Kingspark schools, DCA and Menzieshill
 House as part of Capital Projects Energy Efficiency works helping to reduce energy costs
 across Dundee.

5 POLICY IMPLICATIONS

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

6 CONSULTATIONS

6.1 The Council Leadership Team have been consulted in the preparation of this report and are in agreement with its content.

7 BACKGROUND PAPERS

7.1 None.

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RGP/JB/HG 19 March 2024

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APPENDIX 1

SERVICE PLAN

SUSTAINABLE TRANSPORT AND ROADS

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 Sustainable Transport & Roads key performance indicators set in the 2023-2028 City Development Service Plan are:

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
Number of road accident casualties	116	156	Annual Decrease	Update to be provided to a future FWEGI Committee
Percentage of the road network that should be considered for maintenance treatment.	25.6%	28.2%	27.7%	27.9%
Number of road and footway defects per annum	16,466	12,715	Annual Decrease	Update to be provided to a future City Governance
Percentage of Category 1 defects repaired within target time.	99%	99.5%	90%	100%
Cost per kilometre of roads.	£16,346	£14,094	£15,000	£15,385
Statutory Undertakers Performance.	93%	93%	90%	93%
Percentage of residents who cycle	26%	32%	36%	28%
Percentage of journeys to work made by public or active transport.	37.6%	32%	40%	31%
Public EV Charging (KwH)	1,374,589	1,772,472	Annual Growth	1,970,984
Number of publicly accessible EV charge points	150	190	450	226

The Sustainable Transport & Roads key actions set in the 2023-2028 City Development Service Plan are:

Action Title	Outcome	Update	Due Date
Reduce the number of casualties from road accidents.	Year on year recorded reduction in road accident casualties.	Progress will be reported in the Annual Road Safety Report.	31/03/26
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.	Road network conditions are consistent with the 2014/15 baseline measure (RCI 27.9%). Five-year condition profile included in the Road Asset Management Plan (Report 320-2023)	31/03/26
Reduce vehicle emissions in the City Centre	Establish an ANPR camera system and back-office resource to enable enforcement of the low emission zone.	On schedule	30/05/24
Deliver the creation of a low carbon multi-modal transport hub in the northeast quadrant of the city centre	Deliver the Green Transport Hub and Spokes project	On schedule	31/03/26
Expand the provision of electric vehicle charging infrastructure	Installation of an additional 125 EV charge points from the 2023 baseline.	On schedule subject to external funding	31/03/25
Provide an enhanced active travel and cycle network.	Deliver the Broughty Ferry to Monifieth active travel improvement scheme and complete preliminary design work for the establishment of a strategic active travel network in Dundee.	On schedule	31/03/26
Improve road safety for communities	Reduce speed limits on appropriate residential streets out with the principal road network to 20mph	External funding being sought to advance programme	31/03/26
Increase the number of primary pupils walking and cycling to school	Deliver the School Streets programme at identified appropriate sites	On schedule	31/03/26

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.

The Design and Property key performance indicators set in the 2023-2028 City Development Service Plan are:

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
DCC carbon emissions (t CO ₂).	28,851	28,270	26,990	Update to be provided to a future FWEGI Committee with full year data
CO ₂ emission (property energy consumption) in tonnes.	20,823	17,562	17,000	Update to be provided to a future FWEGI Committee with full year data
CO ₂ emission (property water consumption) in tonnes.	236	304	300	Update to be provided to a future FWEGI Committee with full year data
Energy consumption (gas, electricity, oil and solid fuel) in million kilowatt hours.	111.2	95	95	Update to be provided to a future FWEGI Committee with full year data
Proportion of operational buildings that are suitable for their current use.	73.95%	82.95%	85%	Update to be provided to a future FWEGI Committee with full year data
Proportion of internal floor area of operational buildings in satisfactory condition.	74.7%	75.47%	80%	Update to be provided to a future FWEGI Committee with full year data
Percentage of commercial properties let versus the total available properties within the Council portfolio.	90%	92%	92%	Update to be provided to a future FWEGI Committee with full year data

The Design and Property key actions set in the 2023-2028 City Development Service Plan are:

Action Title	Outcome	Update	Due Date
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.	Angus are the lead council. DCC update was reported to committee Dec 2022. No further update available until Scottish Government funding model is announced. Dighty and Airport have been identified for cycle 2 projects.	30/6/2028
Partnership Working with Housing and Dundee Contract Services	Continue to develop a collaborative partnership working arrangement with Housing and CS through the Executive and Steering groups to improve delivery and co-ordination of work programmes.	Design & Property continue to support Housing to develop and deliver their capital and revenue programmes in conjunction with Construction Services and other contractors as appropriate	31/03/28
Replace current Asset Management system	Progress with strategy or renewal of the current GVA asset management system for Council properties.	Further research work has been carried out on alternative replacement systems. This will be progressed further when identified resources are available to develop the project initiative.	31/3/2028

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 Planning and Economic Development key performance indicators set in the 2023-2028 City Development Service Plan are;

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
New business start-ups, per 10,000 Population, supported by Business Gateway Tayside in Dundee.	16.18	16.2	17.85	Update to be provided to a future FWEGI Committee with full year data
People securing and progressing into employment through the Employability Pathway.	463	530	550	Update to be provided to a future FWEGI Committee with full year data
Total number of jobs in Tourism Sector.	9,000	10,000	10,000	Update to be provided to a future FWEGI Committee with full year data
Youth unemployment rate (16-24)	21.8%	21.7%	20.7%	Update to be provided to a future FWEGI Committee with full year data
Proportion of People earning less than the Living Wage	10.2%	5.8%	5.6%	Update to be provided to a future FWEGI Committee with full year data
Visitor numbers to Dundee (000s)	650	1,265	1,200	Update to be provided to a future FWEGI Committee with full year data
% Working aged People in employment	71.3%	68.8%	72%	Update to be provided to a future FWEGI Committee with full year data
Number of workless households in Dundee	9,500	10,500	9,025	Update to be provided to a future FWEGI Committee with full year data
Median Earnings of Total Resident Workers as a % of Scottish Average	92%	91%	94.9%	Update to be provided to a future FWEGI Committee with full year data
Total No of house completions.	514	507	480	Update to be provided to a future FWEGI Committee with full year data

Indicator Title	2021/2022	2022/2023	5 Year Target	2023/2024 Update
Percentage of dangerous building incidents responded to within 24 hours.	97.5	N/A	100%	Update to be provided to a future FWEGI Committee with full year data
Percentage of requests for a building warrant responded to within 20 working days.	N/A	N/A	100%	Update to be provided to a future FWEGI Committee with full year data
Town Centre Vacancy Rates.	13.8%	13.28%	12.4%	Update to be provided to a future FWEGI Committee with full year data

The Planning & Economic Development key actions set in the 2023-2028 City Development Service Plan are:

Action Title	Outcome	Update	Due Date
Review Dundee Local Development Plan	Engage stakeholders to review the Local Development Plan responding to the requirements of National Planning Framework 4 and providing a robust basis for land use change in the city over the next 10 years	Evidence gathering stage is underway.	31/03/2028
Swallow Roundabout upgrade.	Work with the community, developers and landowners to ensure delivery of Swallow roundabout upgrade works.	There is ongoing engagement with the developer, and it is anticipated that works will commence in Spring 2024.	31/03/25
City Centre Investment Plan	Implement the long-term City Centre Investment Plan to deliver a vibrant City Centre. Develop and agree an approach with city centre stakeholders to city centre support mechanisms. Support recovery of the city centre by engaging with city centre businesses.	The Fair Work, Economic Growth and Infrastructure Committee approved report 7-2024 that provided an update on progress in implementing early actions from the City Centre Strategic Investment Plan and established that priority over the next five years should be afforded to the Eastern Quarter.	Ongoing
Dundee City Events Strategy	Develop an Events Strategy to encourage a varied programme of activities across the city that enlivens Dundee and encourages people to live, work and visit.	The Fair Work, Economic Growth and Infrastructure Committee in November 2023 approved the Events Strategy for the next five years – report 326-2023.	Approved
Continue to grow the number of jobs and homes within Dundee Waterfront	To ensure that construction and infrastructure development within Dundee Waterfront continue to grow the number of jobs within the city.	Construction work on the next office development on site 6 is underway.	Ongoing

Action Title	Outcome	Update	Due Date
Increase and enhance employment pathways	From a total of 11,000 unemployed or economically inactive people, including 16–19-year-olds, support at least 1,600 into positive destinations over the course of this employability pathway. This is a key part of the Community Wealth Building approach, supporting fair work objectives.	A Positive Destination Improvement Plan has been development by a partnership Task and Finish Group during 2023 with implementation from April 2024. A report will be considered by the City Governance Committee on 22 April 2024.	Ongoing
		The new Employability Pathway programme commences from April 2024 following a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in funding award to All in Dundee – a consortium of Third Sector Employability Providers led by ENABLE Works in partnership with Alexander Community Developments, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters.	
Delivery of business and investor support and engagement across the city.	Meet Business Gateway Start-up targets year on year. Delivery of new Business Gateway Contract.	Business Gateway Tayside contract for 23/24 supported 229 start-ups in Dundee during first 11 months on track to exceed the overall target	Ongoing
	Delivering of business and financial support programmes including Digital Boost and SDP.	for the year. Digital Boost service supported eight one-to-one digital transformation projects.	
	Company Engagement .	The Dundee Business and Economic Council	
	Delivery of investor support services to maximise attraction of new and safeguarded jobs into the city.	bringing together industry leaders from across the city has been convened with the first meeting taking place in March 2024.	
		By end of March 2024, the Business Growth and Innovation Grant had provided support of £485,000 to 13 companies in the city enabling them to expand and take on new staff.	

Action Title	Outcome	Update	Due Date
Help reanimate vacant places in the city centre and other retail areas	A vibrant and diverse city centre that supports jobs and cultural activity.	DCC is currently supporting the Hapworks pilot project in Castle Street, working in partnership with Creative Dundee to bring this vacant unit back into use and support the creative industries sector in Dundee.	Ongoing
Raise profile of the city through a range of marketing activities, promoting key messages, assets and opportunities to visitor, business, investor, and developer communities.	Delivery of refreshed Dundee Waterfront Promotional Plan. Continue with effective city marketing - key location for overnight stays and staycations. Development of the next strategic investment opportunities across the city. Redevelopment of online and social media content.	The next phase of the "Do it all in Dundee Campaign" has been agreed. Winter campaign successful with almost all metric ahead of targets A new Dundee Video is now procured and in production. Speakeasy were the successful tender and should have video by June/July this year. The Dundee brand group are involved in the process of developing this asset.	Ongoing
Deliver City Region Deal Investment to develop next generation of key economic development and visitor infrastructure across the city.	Support delivery of new Biomedical Innovation Hub at Technopole to support Life Science and MedTech companies.	Development of the Biomedical Innovation Hub at the Technopole is progressing well and is scheduled to open later in 2024. The hub will be located next to the recently opened Centre for Targeted Protein Degradation (CeTPD), which is exploring revolutionary new approaches to drug discovery and development. CeTPD and the Hub will together be the cornerstones of a Life Sciences Innovation District.	Ongoing
	Support delivery of river-based tourism initiatives (eg marina development, Discovery Point redevelopment, Unicorn Maritime Museum).	The business case for the Tay Adventures Programme, that supports delivery of projects such as the Dundee Marina and Unicorn, has been developed and is anticipated to be approved by Autumn 2024.	Ongoing

Action Title	Outcome	Update	Due Date
		Phase 1 of MSIP is essential completed with the completion of the original Site Transformation Programme. The Parc is a functional and welcoming centre for innovative, new and established businesses.	Ongoing
	Support the project owners to develop a proposal for delivery of Comic Museum.	In 2023, the following projects have been completed:	Ongoing
	Support development of and investment in Michelin Scotland Innovation Parc (MSIP) including Innovation Hub and Skills Centre.	Skills Academy in conjunction with Dundee & College and the welcoming of the first students.	
	Third and Oking Centre.	New HGV access on the western side of the site.	
		Innovation Labs and Makerspace complete and welcoming users.	
		Innovation Hub fully operational.	
Evolution of Discover Work Partnership, absorption of new funding streams and ongoing development of the Discover Work Service	Strategy, Action Plan and Investment Plan for 2022-2027, and deliver revised structure of Discover Work	There was a successful transition from the European Social Fund to the UKSPF from July 2023, with future activity subject to the outcome of a Corporate Employability Review.	Ongoing

Action Title	Outcome	Update	Due Date
	Integration of devolved Scottish Government No One Left Behind funding into the Discover Work Partnership, and the transition to the UKSPF from current European Social Funds (ESF). Develop and implement a revised communications and marketing plan including refreshed website and promotional/social media activity. Develop and implement of a replacement management information system to track progress of employability clients.	A new Employability Pathway programme commenced in April 2024 following a successful outcome to Discover Work's Challenge Fund 2024-2029, which resulted in funding award to All in Dundee – a consortium of Third Sector Employability Providers led by ENABLE Works in partnership with Alexander Community Developments, Barnardo's, Helm, One Parent Families Scotland, Street League, Volunteering Matters. A new communications and marketing plan was agreed and implemented during 2023 with an expanded use of social media, dedicated mailboxes, quarterly newsletters, etc. A project plan for the new management information has been progressed during 2023 with the implementation of 'Hanlon' from April 2024.	Ongoing
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 interagency project teams in pursuit of sustainable development, climate change and carbon management objectives.	 The Public Bodies Climate Change Reporting Duties (PBCCD) now requires public bodies' reporting to include: A target date for achieving zero direct and indirect emissions of greenhouse gases. How bodies will align spending plans and use of resources to deliver their emissions reduction targets. How bodies will publish their progress in achieving their emissions reduction targets. 	Ongoing

Action Title	Outcome	Update	Due Date
	Develop E-learning to assist Council Services and partners to promote sustainable practices and reduce carbon emissions in line with Council targets.	Their contribution to helping deliver Scotland's Climate Change Adaptation Programme.	Ongoing
		As a result, the Council's Net Zero Transition Plan for the next six years (2024-2030) was developed and approved by the Climate, Environment and Biodiversity Committee in November 2023.	
		The Plan sets out the Council's organisational approach and emissions reduction programmes to achieve the goal of becoming a net-zero organisation by 2038. It sets out:	
		Measures to reduce direct emissions from buildings, transport and waste.	
		Wider measures on procurement, circular economy, resilience, staff engagement and Just Transition.	
		The governance, monitoring and reporting arrangements.	
		The Plan also includes an updated emissions inventory, a carbon footprint profile and a carbon account for each Service area. A training programme is also being developed, tailored to the needs of individual Service areas.	
		An update on the Council's progress will be reported annually to Committee.	

Action Title	Outcome	Update	Due Date
		The Council is also working with the partners in the Dundee Climate Leadership Group to review the progress of the Dundee Climate Action Plan, which is the citywide plan to reach net-zero emissions by 2045.	Ongoing
Deliver Scotland's first council-led green participatory budgeting initiative	,	The Dundee Climate Fund (DCF) was approved at the Policy and Resources Committee in June 2022 and involves citizens in developing proposals for, and deciding on, the allocation of £750,000, to deliver community-led climate change projects in the city. 7.2 The DCF is built on the principles of Participatory Budgeting, and will operate over a four-year period, from September	31/03/27
		2022 – March 2026 with funding allocated over a series of rounds.	
		7.3 The DCF operates over a four-year period, from September 2022 – March 2026 and is allocated over a series of funding rounds. A third and final round of the DCF is now in development.	
		7.4 The first round of the DCF was launched in August 2022 and saw a total of 4376 public votes cast, with 12 local projects subsequently benefitting from a share of £385,066.	

Action Title	Outcome	Update	Due Date
		 7.5 The second round of the DCF was launched in April 2023 and public voting recently concluded on 15 March 2024, resulting in 4758 votes. As a result, 10 local projects will benefit from a share of around £365,000. 7.6 A third and final round of the DCF is now in development. 	Ongoing
	To deliver a statutory function and prepare for a future transformation and decarbonisation of the city's energy and heat networks.	The Dundee LHEES has been developed and will be submitted to the Climate, Environment and Biodiversity Committee for approval on 22 April 2024.	31/03/27