

**ITEM No ...8.....**

**REPORT TO:** CITY DEVELOPMENT COMMITTEE – 27 JUNE 2022  
**REPORT ON:** CITY DEVELOPMENT SERVICE PLAN 2021-2024 PROGRESS REPORT  
**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT  
**REPORT NO:** 149-2022

**1 PURPOSE OF REPORT**

1.1 To provide a progress report as at 31 March 2022 on the Service Plan for the City Development Service for the period 2021-2024.

**2 RECOMMENDATION**

2.1 It is recommended that Committee approve the service plan progress report as attached at Appendix 1.

**3 FINANCIAL IMPLICATIONS**

3.1 None.

**4 BACKGROUND**

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

4.2 Report Number [185-2021](#) presenting the Service Plan for City Development Service for the period 2021/2024 was approved at City Development Committee on 21 June 2021 (Article II of the minute refers). The Service Plan sets out the strategic direction for City Development for the next three years and outlines key priorities and improvements, based on the financial and employee resources available. It also identifies the key actions to be undertaken to meet these priorities, and the performance indicators which will be used to monitor progress.

4.3 The report attached in Appendix 1 is the second performance report in relation to this service plan and report on performance for Quarters 3 and Quarter 4 of financial year 2021/2022. It provides an update on the performance indicators and actions under each priority theme in the plan and in each theme, where required, identifies further improvement activity to achieve the targets and action in the plan. Thirteen are on target and a year into the plan significant progress is being made on most actions.

4.4 The **key priorities** for the City Development Service over the period 2021/2022 to 2023/2024 are set out in the report, which also includes performance measures and actions for each individual service area. Performance in relation to these measures and actions will be monitored in accordance with the Council's Performance Management Framework.

4.5 The reporting periods for Actions and Performance Indicators relative to the City Development Service Plan 2021/2022 to 2023/2024 are, in the main, annual. Ongoing consideration will be given to whether these can be revised in order to provide a more comprehensive and clearer picture of the ongoing progress being made.

**5 POLICY IMPLICATIONS**

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

**6 CONSULTATIONS**

- 6.1 The Council Management Team were consulted in the preparation of this report.

**7 BACKGROUND PAPERS**

- 7.1 None.

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/KAS

17 June 2022

APPENDIX 1



City Development  
**Service Plan**  
2021-2024



# City Development

Progress Report as at 31 March 2022

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# Executive Summary

Despite the headwinds of the pandemic, City Development Is making good progress.

Our work in Sustainability remains impressive, with decarbonisation of Transportation, Street Lighting and building energy marking the Council out as one of the best in the United Kingdom.

The Waterfront continues to make exciting progress, with more award nominations for the superb Waterfront Place and all but one of our new commercial units now fully let. The original promise of a major jobs boost is well underway, with over 1,000 of our original 3,000 jobs target for the waterfront now let.

The Team have supported major investments like BT's new office, safeguarding around 1,000 jobs.

The past 6 months hasn't all been plain sailing.

## **Challenges**

- An increase in accidents has been identified, though it is believed that this relates to the significant increase in walking and cycling which has taken place during the pandemic. The long-term trend remains downwards.
- Difficulties in retaining and attracting professional staff are proving challenging, with higher than normal turnover.
- There are significant legacy issues to be addressed relating to the Olympia and Dundee House's pipework, and these have taken a considerable amount of time for colleagues in Design & Property to develop and implement solutions. Inevitably this has an impact on other priorities.

## **Highlights**

- We have ordered 39 new electric commercial vehicles which will replace existing diesel equivalents, reducing the Council's CO2 emissions by 51kg each year.
- We finished a nine-year programme to replace the Council's 25,000 street lamps with new LED apparatus. Overall this reduced energy consumption by 48%, and CO2 by 78%, delivering an annual CO2 reduction of 4,773kg.
- Phase 2 Property Rationalisation Programme is now complete, with Mitchell Street services now transferred to Shore Terrace and Dudhope Castle let to a social enterprise the Circle.
- Job numbers are growing rapidly, with over 1,300 new jobs being recruited in 2022 by new employers that the Council has supported, including NHS24 and Social Security.
- The Council is investing in a programme to reduce speed limits on appropriate residential roads to 20mph, and introduce part-time driving prohibitions about primary schools to improve road safety and promote active travel.
- Our Employability service is getting better and better each year, with remarkable growth in the efficiency of the Employability Pathway. The next challenge is how we get people who have been out of work for a long time into work with support the Discover Work Partnership with training and recruitment support.
- On the back of the completion of the free public wi-fi project and 5G Test bed on the Central Waterfront area, the first pathfinder use case trials have been approved. The first of which culminated in the delivery of a major Esports event at the DCA in November 2021.
- A new unit has been established to ensure that the Council is well placed to bid for and secure external funding from UK and Scottish Government sources.
- The Dundee Climate Leadership Group has been established to deliver on Dundee's net-zero challenge, leveraging expertise from across the city in order to take collective ownership, supported by our new Sustainability and Climate Change Team.
- The Property Team has supported all Services throughout COVID-19 to ensure buildings are available for frontline and office operations. As we return to the office on a hybrid basis, the team will react and work with colleagues in Corporate Health & Safety and our partners at Tayside Contracts to make sure our workplaces remain safe.



# City Development

## Service Priorities

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

## Status of Key Performance Targets



Key Performance Targets: ● On target ▲ Within target threshold ● Below target

## Trend of Performance Indicators

**13** Improved and Maintained ↑  
**8** Deteriorated ↓

Most Improved PI's ↑	Most Deteriorating PI's ↓
Percentage of Category 1 potholes repaired within 4 hour target response time	Proportion of internal floor area of operational buildings in satisfactory condition
Cost of maintenance per km of roads	

## Roads & Sustainable Transport

### Action we have taken

Dundee City Council has continued to deliver infrastructure to support sustainable transport and reduce carbon emissions from both the Council's own assets, and provision of facilities for the travelling public.

In 2021 Dundee City Council ordered 39 new electric commercial vehicles which will replace existing diesel equivalents. The purchase of these vehicles is projected to reduce the Council's CO2 emissions by 51kg each year.

2021 also saw the completion of a nine-year programme to replace the Council's 25,000 street lamps with new LED apparatus. Since 2012 the Council has reduced street lighting energy consumption by 48%, and CO2 by 78%. The LED replacement programme has resulted in an annual CO2 reduction of 4,773kg compared to 2012 levels.

During 2021 further solar energy production technology has been installed at the Gellatly Street multi-storey carpark and at the Council's Marchbanks Depot. The production of renewable electricity at source lessens the grid demand associated with expansion of electric vehicle charging infrastructure and also reduces electricity costs through production of on-site renewable power.

Construction is currently in progress on the Council's 4<sup>th</sup> public electric vehicle charging hub on Clepington Road, which is on programme to open in the autumn of 2022. This hub will provide capacity for the growing number of electric vehicles in the City.

Active travel infrastructure has been expanded during the period with continuation of walking and cycling improvements. The active travel hub at the Waterfront opened to the public in September 2021 and the initial phases of the Broughty Ferry Active Travel route commenced with the delivery of cycle route improvements between Balmossie and Seven Arches, and Stannergate to Douglas Terrace.

The Council has commenced work on a new Sustainable Transport Delivery Plan for 2023 to 2033 (Report No 63-2022 of the 7 March 2022 City Development Committee refers). The delivery plan to be published in 2023 will detail improvement and investment strategies for active travel, public transport, low carbon transport, and mobility as a service over the next decade.

We have commissioned an options appraisal on both bus priority routes in City and a network of new active freeway routes. The outcomes of these appraisals will be reported with the Sustainable Transport Delivery Plan and funding applications will be submitted to progress these developments.

A statutory consultation is currently in progress with regard to proposals approved by the City Development Committee to permanently retain the pedestrianisation of Union Street, implement the next phase of School Streets schemes, and expand the network of 20mph roads in the City.

The Council has further expanded its digital Mobility as a Service (MaaS) information conveyance with the pilot launch of new travel app called Get Go which was released for public testing and feedback on 12 June 2022 at the Westfest event. This travel app provides holistic information of all sustainable travel modes operating in the City under a single umbrella app platform and will aid in informing visitor and residents travel choices of sustainable modes of transport available.

**Action Status: Assigned:** Action has been assigned to an officer **No Update:** The action's due date has passed and the action is not yet complete. **In Progress:** The action has progress and is not at no update. **Completed:** The action is complete.

	Performance Indicator	Current Target	Short Term Trend	Notes & History Note
	Percentage of journeys to work made by public or active transport	40%		Taken from Scottish Household Survey data published in September 2020.  Walk - 16%, Cycle - 3%, Bus - 12%, Train - 1%.  Sample size 90.  This survey pre-dates pandemic.  2020/21 Result 32%
	Percentage of children walking or cycling to school	60		Preliminary Data from the Hands Up Survey Scotland taken in September 2020.
	Percentage of Category 1 potholes repaired within 4 hour target response time	90%		Annual performance for 2021/22 was 99% (76 of 77 repaired within target).
	Percentage of the road network that should be considered for maintenance treatment as determined by the Scottish Road Maintenance Survey RCI Statutory KPI	27.7%		2019/20 = 25.9% 2020/21 = 25.6%
	Average number seriously injured - Road safety statistics to meet Scottish Government's improvement targets	25.5		With reference to Report 222-2021 of the 6 September 2021 City Development Committee, the rolling 5 year average is 33.
	Statutory Undertakers' performance	90%		Average statutory undertaker performance 93.5%  Openreach/BT - Passed 98.4%  City Fibre - Passed 92.1%  Scottish Water - Passed 94.2%  Scottish Gas Networks - Passed 92.6%  SSE - Passed 95.8%  Virgin Media 86.6%
	Percentage of residents who were satisfied with the conditions of roads, pavements and street lighting	78%		The DCC Annual Citizens Survey was not conducted in 2020 or 2021 therefore the figures entered are from the latest survey which was conducted in 2019.
	Percentage of residents who were satisfied with public transport in their area	97%		The DCC Annual Citizens Survey was not conducted in 2020 or 2021 therefore the figures entered are from the latest survey which was conducted in 2019.
	Cost of maintenance per km of roads	£15,000		2019/20 = £18,962 2020/21 = £16,346

## Areas for Improvement

The annual road safety report for 2020 (reference to Report 222-2021 of the 6 September 2021 City Development Committee) reported an increase in seriously injured casualties. The pandemic period has resulted in increased active travel and consequently the accident rate in these groups has risen as reflected in the serious injury accident performance indicator. A programme of investments in active travel and road safety measures continues, with increased investment on previous years. The Council are also investing in a programme to reduce speed limits on appropriate residential roads to 20mph, and introduce part-time driving prohibitions about primary schools to improve road safety and promote active travel. The road safety statistics for 2021 will be reported to the 5 September 2022 City Development Committee.

The cost per km of road maintenance reported is reflective of the level of investment in road maintenance. While reactive maintenance performance is robust, with 99% of category 1 safety defects being repaired within prescribed policy timescales, the proportionate allocation of budget to reactive maintenance is increasing to address the rising numbers of potholes, with corresponding reduced expenditure on planned maintenance works.

## Design & Property

### Action we have taken

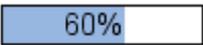
#### Property Rationalisation

Implementation of Phase 2 of the Property Rationalisation Programme is now complete with Mitchell Street services now transferred to Shore Terrace and Dudhope Castle accommodation let.

A number of key projects have proceeded well during the first 6 months of the year:

- The works to the Broughty Ferry Flood Prevention Scheme continues with a sequenced approach to the construction completion later this month. As part of this initiative the grassy beach new lighting installation for enhanced visibility at night and during the winter months is completed.
- Dundee City Council have continued to market all commercial properties throughout the last 12 months, and this has been reflected in the occupancy rates being achieved in the city. Although some properties, particularly in relation to retail in the city centre are currently slow to let, the Estates team continue to achieve the target occupancy rate set at 90%.
- The Property Team have been working with all Service Departments throughout COVID-19 to ensure buildings are available for frontline and office operations and as we continue the recovery the team will react and work with colleagues in Corporate Health & Safety and our partners at Tayside Contracts to provide this continuity.
- Planning work continues on the new East End Community Campus with Design & Property staff working closely with colleagues in Children & Families Services with the formal planning application being lodged this month.
- The pre-application notice period has commenced for the proposed site 6 office development with the first public exhibition feedback being reviewed.
- Progress continues on site with a number of construction projects with the community wing extension at the Mill O Mains Primary school now complete.

	Performance Indicator	Current Target	Short Term Trend	Notes & History Note
	Percentage of commercial properties let versus the total available properties within the council portfolio	90%		Currently 92% let
	Proportion of operational buildings that are suitable for their current use.	83%		Current percentage 73.95%, however, continued investment in new nurseries, with plans to provide a replacement for Craigie and Braeview will support improved condition results.
	Proportion of internal floor area of operational buildings in satisfactory condition	88%		Current percentage 74.7%, however, plans being prepared to improve condition score of St Pius and Eastern Primary will have a large impact on condition of GIA.

Status	Action	% Progress	Notes & History Latest Note
	Quality Management System Updates		QMS system for Architectural Services has been fully implemented. An external audit was carried out January 2022 with certificate renewal of the Quality and Environmental Management Systems against ISO 9001:2015 and 14001:2015 being achieved.

### Areas for Improvement

There will be continued investment in new nurseries and other education establishments, with plans to provide a replacement for Craigie and Braeview High Schools. This will support improved condition results.

## Planning and Economic Development

### Action we have taken

There have been significant announcements in relation to new and safeguarded jobs across Dundee. The most prominent of which is the start of construction of BT's multimillion pound waterfront development at West Marketgait which will become home to around 1,000 staff. NHS24 and Social Security Scotland are creating over 1,200 jobs and are being supported by the Discover Work Partnership with training & recruitment support.

There remains a considerably level of activity at the Michelin Scotland Innovation Park with a number of companies moving onto the parc including Ballard Motive Solutions, Swarco, Tronius, Mabbet, Hydrogen Green Power and Solariskit. Investment in the wider site continues with work continuing on the Innovation Labs and Makerspace, work commencing on MSIP Skills Academy which is due to open in time for the 2022/2023 Academic year. It is anticipated that construction of the Parc's flagship Innovation Hub will commence later in the Summer.

The Eden project and its partners have agreed a funding package that will pay for the next stages of development on the world-class attraction. This will fund detailed design and development and completing the work required for a planning application. Effectively positioning the project ready for start of construction.

On the back of the completion of the free public wi-fi project and 5G Test bed on the Central Waterfront area, the first pathfinder use case trials have been approved. The first of which culminated in the delivery of a major Esports event at the DCA in November 2021.

An enhanced programme of Christmas activities has been successfully delivered. This included Winterfest at Slessor Gardens comprising a Christmas Market, Ice Rink and big wheel and a programme of activities in City Square and new decorations and lights across the City Centre. The Christmas activities were visited by over 267,500 people and generated £2.6m for the city's economy.

A vibrant and varied programme of events for Summer 2022 has already commenced with a mix of music concerts in Slessor Gardens and a range of community based events throughout the city. The Summer (Bash) Streets Festival will take place in July and as part of Scotland's Year of Stories. It will proclaim the city to be Beanotown, and offer a range of family friendly activities.

New housing developments across all tenures are continuing to progress in a range of different locations. Planning permission for almost 350 homes on three separate sites was granted when major planning applications were determined at Mains Loan, Ballindean Road and Burnside Mill.

The Building Standards Team has been restructured in response to challenges of unfilled vacancies and workload pressures. This has included the establishment of two Modern Apprentice posts which will support longer-term workforce planning within the Team.

As recovery from the pandemic continues, passenger numbers on the air routes to London City and Belfast City have demonstrated strong demand. Dundee Airport received a further boost when a new route between Dundee and Shetland was launched in May 2022.

A new unit has been established to ensure that the Council is well placed to bid for and secure external funding from UK and Scottish Government sources. The unit is focussing on bid strategy and developing funding proposals for UK Shared Prosperity Fund, Levelling Up Fund, Regeneration Capital Grant and Vacant and Derelict Land Funds.

A new £18million home for Scotland's cyber security has been established in Dundee. The state-of-the-art cyberQuarter will be housed at Abertay University and is due to open in early summer. Progress continues with other Tay Cities Deal project including Dundee University's project to Grow the Biomedical Cluster; and Discovery Point.

In the City Centre and District Centres, Dundee City Council, working with Dundee & Angus Chamber of Commerce, is actively promoting the Dundee Loves Local message to encourage shoppers to support their local high street. As part of the Take Pride in your City approach, the Council is engaging with trade waste contractors as an early action in support of a bins of the street approach in the city centre. This will support wider efforts to enhance the public realm that is a key focus of the emerging City Centre Strategic Investment Plan.

The Discover Work Partnership, the City's Local Employability Partnership, has now completed and launched a new strategy and action plan which aims to transform the city's approach to employability and improve employability outcomes in Dundee. The Partnership has also launched a second challenge fund, which will deliver a further £1.55M of additional services in the city.

	Performance Indicator	Current Target	Short Term Trend	Notes & History Note
	Planned new jobs from completed inward investment projects	170		The pandemic created an extremely challenging environment for inward investment. Looking forward there are encouraging signs with the letting of Agnes Husband House to SSSA, the recent announcement of 300 NHS jobs and 30 NHS security jobs within the Cyber Quarter building at Abertay University. There is also significant interest in the MSIP site with first occupiers now on site and further announcements anticipated.
	Total no. jobs in tourism sector	8,440		The rise in Tourism employment reflects the increase in tourism related businesses in the city. These include new bars, restaurants and hotels. Employment numbers are rounded to the nearest thousand so whilst this is a welcome trend some caution should be exercised in interpreting the scale of increase. 2018 was a record-breaker for tourism in Dundee, with the industry contributing £187 million to the local economy and supporting thousands of jobs. There were 1.05 million tourism visits to the city, up 19.2% on the previous year
	City centre retail units vacancy rate (%)	13%		The town centre vacancy rate has maintained at 13%. As per the Council Plan the target is to be at least at the rate of the fourth place or lower than the other urban areas in Scotland , which is 11.39%
	New business start-ups supported by Business Gateway	286		Start Ups for year ending March 22 is 245 for Dundee and 700 for Tayside (target was 580 for Tayside, which was reduced due to pandemic, therefore target exceeded)
	Percentage of requests for a building warrant	100%		Results over

	Performance Indicator	Current Target	Short Term Trend	Notes & History Note
	responded to within 20 working days			2019/20 Q1 = 95% 2019/20 Q2 = 82%
	People securing and progressing into employment through the Employability Pathway	62		2021/22 Cumulative up to the end of Q4 is 463. This includes retrospective performance relating to Qs1-3 due to a lag in the verification of performance. Therefore, the Q4 figure reported (118) is the cumulative total (463) minus the performance previously reported for Q1, 2 & 3 (345). This data was extracted from the Employability Pathway's MIS (OSCER).
	Total number of house completions	500		This figure is indicative based on projections in HLA 2021 and will be updated in Sept 2022 following the completion of HLA 2022.

### Areas for Improvement

The structure of the Planning service is being reviewed to ensure that appropriate resources are in place to comply with the wide range of new duties arising from the Planning (Scotland) Act 2019.

Working with the city's Tourism Leadership Group, efforts to grow the tourism sector in the city will continue following the significant impact of the pandemic on businesses.

## Climate Change & Sustainability

### Action we have taken

Heating and lighting, whether for homes, businesses and offices, or industrial use accounts for 70% of Dundee's emissions with 30% of emissions coming from Transport. In the last 16 years the City of Dundee has reduced its emissions by 45% with the greatest reductions coming from decarbonising energy use in our buildings as we have benefitted from the decarbonisation of the electricity grid as it continues its transition to more forms of renewable energy generation. Only 4% of Dundee's emissions are from the Council's buildings, which is why a city wide approach is essential.

The Council continues to lead on the implementing of the Dundee Climate Action Plan and implement new measures to increase the pace of change, including:

- The Dundee Climate Leadership Group has been established to provide active leadership on Dundee's net-zero challenge, leveraging expertise from across the city in order to engage and inspire collective ownership and a shared commitment to tackling climate change.
- The Sustainable Dundee Network has been created as a legacy to Dundee's COP26 engagement. It co-ordinates and collaborates on public engagement, events and projects that build on the Dundee Climate Action Plan.
- The Council's Sustainability and Climate Change Team was expanded in September 2021 to five officers, that will enable greater community engagement and behavioural change projects on climate change and developing a robust Net-Zero Transition Plan and Carbon Budget for the Council.

The Council has invested approximately £60 million over the last three years to tackle climate change and with additional green recovery projects to be delivered via the Capital Investment Plan, the total will be almost £115m by 2026.

The Council continues to reduce its own carbon footprint year on year.

- There was an 11% decrease in the Council's carbon footprint between 2019/20 and 2020/21. From the baseline year of 2007/08, the overall footprint has reduced by 49%.
- Energy consumption in 2020/21 decreased by 6% compared with the previous year. There was a significant drop in electricity consumption (19%) but gas consumption stayed almost the same;
- The COVID-19 pandemic resulted in building closures for much of the reporting year and the initial months saw large cuts in both electricity and gas consumption. This situation was reversed, however, when COVID-19 risk mitigation recommendations were implemented and ventilation systems were set up to run 24/7 in all buildings (occupied and unoccupied) where they existed. This has resulted in greater than normal consumption of electricity throughout the stock;
- There were no significant additions or removals of stock during this period;
- Improvements in energy efficiency of buildings through the Non-domestic Energy Efficiency programme also contributed to the reduction in electricity consumption from the property portfolio;
- Streetlighting electricity consumption reduced by 25% as a result of the LED streetlamp replacement;
- Approximately 245,700 KWh of electricity was generated from the Council's solar PV systems.

Climate Literacy training was developed and delivered to staff. This will support decision making relating to climate change and ensure net zero, circular economy, resilience and just transition principles are integrated in to service plans and strategies. Training delivered:

- Climate Change Sways on OneDundee introducing staff to COP26, energy, transport, waste and resilience actions and what they can do to work and live more sustainably.
- MANDATORY Climate Literacy training for all Staff through DCC E-Learning platform with additional module on Council action to deliver net-zero target.
- MANDATORY, bespoke Climate Literacy Leadership training course for 120 managers in partnership with Keep Scotland Beautiful and the Carbon Literacy Project.

	Performance Indicator	Current Target	Short Term Trend	Notes & History Note
	Dundee City (area-wide) CO2 Emissions (ktCO2e)	579.3		<p>There is a two year time lag on this data and the latest data available is for 2019 published by the UK Government in June 2021.</p> <p>These figures are produced for the Dept. for Business, Energy and Industrial Strategy for the UK. It's main purpose is to track whether the UK is on course to meet national or international climate change targets. At sub-national level it can help community planning partnerships know what contribution its area is making to the Climate Change Act targets.</p> <p>It combines data from the UK's Greenhouse Gas Inventory with data from a number of other sources, including local energy consumption statistics, to produce a nationally consistent set of carbon dioxide emissions estimates at local authority level. The data shows emissions allocated on an "end-user" basis where emissions are distributed according to the point of energy consumption.</p>
	Dundee City Council (organisation) CO2 Emissions (tCO2e)	28,851		11% decrease in the Council's carbon footprint between 2019/20 and 2020/21
	Use of recycled materials within major capital plan construction programmes (% of works value)	10%		The service continues to specify the use of recycled materials within capital construction plan projects. This is achieved through specification research and the WRAP suite of construction guidance.

## Areas for Improvement

A new Council Net-Zero Transition Plan and Carbon Budget is being prepared taking recognisance of the city-wide target for Dundee to achieve net-zero greenhouse gas emissions by 2045 or sooner and the Scottish Government's new requirement for all public bodies to:

- a state the year by which they will cease to emit any direct [organisational] greenhouse gases and their targets for reducing indirect [area-wide] emissions; and
- b report on how Public Sector Bodies will align their spending plans with these targets.

As part of developing the Net-Zero Transition Plan and Carbon Budget a comprehensive review of indicators will take place with a new set of KPI's being agreed for the new Service Plan.

The Council will create a new £750k Dundee Climate Fund based on the principles of Participatory Budgeting for local climate change solutions.

We will utilise the ClimateView emissions modelling platform to monitor progress, inform decision making, engage stakeholders and communicate results on the Cities net-zero target.

We will work in partnership via the Dundee Climate Leadership Group to develop a Local Area Energy Masterplan for the city which will encompass a Local Heat and Energy Efficiency Strategy (LHESS) as required by the Scottish Government by December 2023.

We will embed climate Adaptation across services in line with Adaptation Scotland's Capability Framework.

## Workforce Strategy

### Action we have taken

The staff of City Development are our key asset, and we will continue to invest in workforce plans for each of the three divisions. City Development has an ageing workforce profile and we will work to bring new talent into the service including graduate and apprentice positions throughout the service.

A draft career grade structure to be finalised and consulted on with trade union representatives.

Status	Action	% Progress	Notes & History Latest Note
✓	Advance the multi skilling of staff through rotation of specialist activity areas	100%	Staff rotation incepted in 2021 and continued on a cycle to suit workload requirements and individual staff development objectives.
✓	Develop a rotational programme for road engineering apprentices and create an apprenticeship programme within the Street Lighting Partnership	100%	Street Lighting Partnership apprenticeship programme incepted in April 2022 and rotational programme developed in conjunction with employee development reviews.
✓	Identify and secure funding to create a Senior Transportation Manager position.	100%	Position established and post filled in January 2022
✓	Pursue opportunities to recruit new posts in younger age-groups and enable career development in a structured and pro-active manner	100%	Apprentices represent 10% of engineering workforce. Succession plans in place through the EPDR process, with new staff predominantly recruited at entry level positions. 3 new temporary posts established in 2021 to bring in new staff. Structured programme of student placements in operation.

### Areas for Improvement

Difficulties in retaining and attracting professional staff are proving challenging.