

City Chambers  
DUNDEE  
DD1 3BY

10th November, 2023

Dear Colleague

**FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE**

You are requested to attend a MEETING of the **FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE** to be held remotely on Monday, 20th November, 2023 to follow the meetings of the City Council and Climate, Environment and Biodiversity Committee called for 5.00pm.

Members of the Press or Public wishing to join the meeting should contact Committee Services on telephone (01382) 434211 or by email at [committee.services@dundeecity.gov.uk](mailto:committee.services@dundeecity.gov.uk) by no later than 12 noon on Friday, 17th November, 2023.

Yours faithfully

GREGORY COLGAN

Chief Executive

**AGENDA OF BUSINESS**

**1 DECLARATION OF INTEREST**

Members are reminded that, in terms of The Councillors Code, it is their responsibility to make decisions about whether to declare an interest in any item on this agenda and whether to take part in any discussions or voting.

This will include all interests, whether or not entered on your Register of Interests, which would reasonably be regarded as so significant that they are likely to prejudice your discussion or decision-making.

**2 EVENTS STRATEGY 2023-2028 - Page 1**

(Report No 326-2023 by Executive Director of City Development, copy attached).

**3 FLEET ASSET MANAGEMENT PLAN - Page 55**

(Report No 319-2023 by Executive Director of City Development, copy attached).

**4 ROADS ASSET MANAGEMENT PLAN - Page 79**

(Report No 320-2023 by Executive Director of City Development, copy attached).

**5 PROCUREMENT OF A MULTI SUPPLIER FRAMEWORK AGREEMENT FOR THE PROVISION OF MECHANICAL SERVICES - Page 101**

(Report No 325-2023 by Executive Director of City Development, copy attached).

**6 INSPECTION AND TESTING OF EMERGENCY LIGHTING SYSTEMS (AREA 1) - 3 YEAR CONTRACT WITH THE OPTION TO EXTEND - Page 105**

(Report No 299-2023 by Executive Director of City Development, copy attached).

**7 INSPECTION AND TESTING OF SWIMMING POOL PLANT & EQUIPMENT - 3 YEAR CONTRACT WITH THE OPTION TO EXTEND - Page 109**

(Report No 310-2023 by Executive Director of City Development, copy attached).

**8 INSPECTION AND TESTING OF HEATING AND VENTILATION CONTROL SYSTEMS - 3 YEAR CONTRACT WITH THE OPTION TO EXTEND - Page 113**

(Report No 284-2023 by Executive Director of City Development, copy attached).

**9 CAIRD HALL, DUNDEE – FIRE ALARM AND EMERGENCY LIGHTING UPGRADE - Page 117**

(Report No 308-2023 by Executive Director of City Development, copy attached).

**10 CLEPINGTON ROAD DEPOT RATIONALISATION: PURCHASE OF MODULAR OFFICE ACCOMODATION - Page 119**

(Report No 302-2023 by Executive Director of City Development, copy attached).

**11 LAWN TENNIS ASSOCIATION PARKS IMPROVEMENT PROGRAMME - Page 123**

(Report No 323-2023 by Executive Director of Neighbourhood Services, copy attached).

**12 ENVIRONMENTAL IMPROVEMENT WORKS 2023/24 - Page 127**

(Report No 322-2023 by Executive Director of Neighbourhood Services, copy attached).

**13 TENDERS RECEIVED BY HEAD OF DESIGN AND PROPERTY AND HEAD OF SUSTAINABLE TRANSPORT AND ROADS - Page 139**

(Report No 300-2023 by Executive Director of City Development, copy attached).

**The Committee may resolve under Section 50(A)(4) of the Local Government (Scotland) Act 1973 that the press and public be excluded from the meeting for the undernoted items of business on the grounds that they involve the likely disclosure of exempt information as defined in paragraphs 6 and 9 of Part I of Schedule 7A of the Act.**

**14 COMMERCIAL AGREEMENT**

**15 PROPOSED SUB-LEASE/LICENCE OF PROPERTY**

**REPORT TO: FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023**

**REPORT ON: EVENTS STRATEGY 2023-2028**

**REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT**

**REPORT NO: 326-2023**

## **1 PURPOSE OF REPORT**

1.1 The purpose of this report is to seek Council approval for the Events Strategy for the next five-year period and to highlight the impact of events on Dundee.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee:

- a recognises the significant economic and social impact of events that have been delivered in the city in recent years;
- b approves the Events Strategy as set out in Appendix 1 to this report;
- c supports the emphasis on being a welcome host and working with others to create a vibrant calendar of events;
- d notes that a successful events calendar in Dundee will require collaboration between the Council and a range of external partners, both public and private, as well as our communities;
- e notes that the attraction of events of scale to Dundee may require additional resource and that any such proposals will be brought to the appropriate Committee for approval; and
- f notes that Officers are exploring options for a new event focused on food and sustainability and remits the Executive Director of City Development to bring a further report to Committee early in 2024 providing further information and identifying the resource implications.

## **3 FINANCIAL IMPLICATIONS**

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

3.2 Provision is currently made within the City Development Revenue Budget to deliver the city centre Christmas events programme. Any new Council run or supported events that may be established in Dundee that require further revenue will be subject to separate Committee approval. In addition, where potential Headline and Feature events that are aligned with the Council's priorities may be attracted to Dundee, appropriate Committee approval will be sought for one-off financial support.

## **4 BACKGROUND**

4.1 Events are important to the wellbeing of citizens, support the local economy and attract visitors. In recent years, the city has built a strong reputation for delivering and hosting events, including regular concerts in Slessor Gardens, the Summer (Bash) Streets Festival in 2022 and the hugely successful BBC Radio One Big Weekend in May 2023.

4.2 There is an ambition to build on this reputation and the Events Strategy set out in Appendix 1 of this report provides a strategic context and framework within which the Council and its

partners can work to support events and the external promotion of the city as a location for those who wish to take part in or promote festival and events.

- 4.3 The Strategy reflects upon what has been achieved to date in creating a vibrant events calendar for the city and sets out proposals to build on this in the future, taking cognisance of the changes in the post-pandemic events environment.
- 4.4 Most of the large scale and outdoor events in the city engage with the Council through the events application and licensing process or through the Safety Advisory Group. The Strategy recognises the need to support event providers in delivering safe and well managed events in Dundee.
- 4.5 During the pandemic events were absent for two years. The events sector was one of the hardest hit, and the supply chain provision for events reduced significantly with many providers going out of business. In addition, the cost of event infrastructure has increased, raising significant challenges for the industry. The Strategy outlines the nature of the resource requirements for delivery of safe, well-run, and impactful events.
- 4.6 The Strategy is for everyone within Dundee, recognising that many organisations and partners contribute to the city's events calendar. It acknowledges the importance of external commercial events using city spaces. In a regional context, events have impacts beyond administrative boundaries, for example the Open Golf Championship. The Strategy recognises the need to work both nationally and regionally to ensure major clashes can be avoided and that the economic impact is spread as far as it can be.
- 4.7 The Strategy outlines why we do events, what events we want, who is involved in events and our audiences. It also describes some of the spaces the city can use for events and importantly, how we will deliver events.
- 4.8 The Events Strategy will provide a robust basis to actively raise the profile of the city to event organisers. It will provide a proactive opportunity to capitalise on the existing strong relationships that have been established with a network of contacts within the sector across the UK. It will also be used in funding bids to organisations such as Events Scotland, and discussions with potential sponsors for specific events.
- 4.9 It highlights that being welcoming hosts and focusing on collaboration will be the two key underlying principles to ensure we become a destination of choice for event organisers. Working with partners in the city will enable us to maximise the benefits of events. Collaboration with local organisations and commercial partners with shared objectives will enable us to deliver new events for our citizens and visitors beyond the current events calendar. Working with key partners including Leisure and Culture Dundee, the city's many cultural and sporting organisations and key venues, we will promote the city and ensure we have a varied and lively annual events programme.

## **5 POLICY IMPLICATIONS**

- 5.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. An impact, positive or negative, on one or more of these issues was identified. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of/mitigating factors for them is included as an Appendix to this report.

## **6 CONSULTATIONS**

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

**7 BACKGROUND PAPERS**

7.1 None.

Gregor Hamilton  
Head of Planning and Economic Development

Author: Jennifer Caswell

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/GH/JC/KM

26 October 2023

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# Extraordinary Moments Shared

Events Strategy 2024-29

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# Foreword

I am pleased to present our ambitions for events in Dundee. These support our plans to make Dundee a vibrant and attractive city where citizens and visitors enjoy an excellent quality of life.

Events animate our city, so it feels lived in and loved. We want Dundee to be the best possible host for events, ensuring a lively, talked about programme that will have visitors and our communities celebrating all year round.

This Events Strategy outlines how we will work together to achieve our ambition of a contemporary and animated Dundee. It requires the Council, Leisure and Culture Dundee, community and cultural partners as well as commercial event organisers to contribute and work together when event opportunities present and ensure effective and safe delivery. It is heartening to see the generous input from the event sector across the city and region in the creation of the Strategy, and I encourage all of us to play our part in delivery – as audiences, volunteers, committees, organisers, funders, and promoters. Working together we can build on the strong partnerships that already exist across the public, private, education and third sectors to develop and attract events that boost the city and maintain our outward profile.

Through our joint efforts we will secure additional spend in the regional economy, boost local businesses, and produce memorable community, cultural and sporting events for us all to enjoy.

With something for everyone on our doorstep, I look forward to welcoming you to an event or festival soon.



Councillor John Alexander  
Leader of Dundee City Council

# Events

# animate

our city



# Introduction

The Events Strategy supports the development and delivery of a calendar of events that bring people together to share experiences, develop kinship and community, and to celebrate.

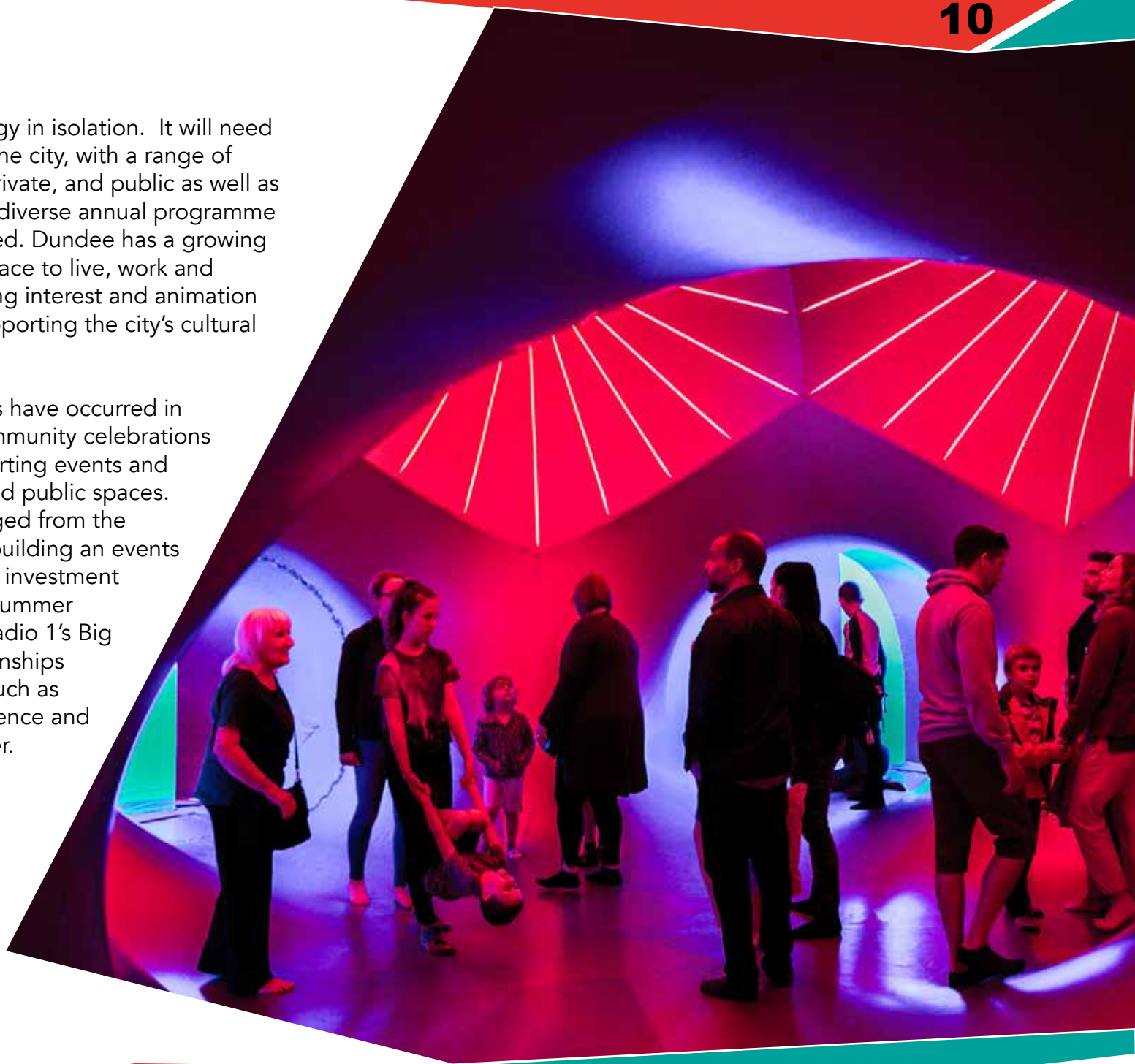
This Strategy seeks to support events activity in Dundee. It sets out the priority objectives for Dundee City Council and shows how we will continue to generate activity and to work in partnership with others to ensure that Dundee is alive with activity across genres, scales, and seasons, while making the most of our authentic assets. It will be reviewed regularly to ensure we are responding to changing needs of event organisers and to respond to feedback and iterations of our own event delivery. The Strategy is focused on outdoor events and events of scale which impact on the city's infrastructure, or which may require support from the city's Safety Advisory Group. It acknowledges that there will be crossover with large scale indoor events, particularly in the case of sporting events, which have a city-wide impact, require safety advisory support, and deliver on economic impact.

The Strategy recognises that events are important to the wellbeing of citizens, support the local economy and attract visitors.



The Council cannot deliver this Strategy in isolation. It will need support from across the Council and the city, with a range of partners both internal and external, private, and public as well as our communities if the ambition for a diverse annual programme of events and festivals is to be achieved. Dundee has a growing reputation as a vibrant and exciting place to live, work and study. Events contribute to this, adding interest and animation for residents and visitors alike and supporting the city's cultural scene.

Over the years, a rich variety of events have occurred in Dundee. These have ranged from community celebrations and gala days to cultural festivals, sporting events and commercial music gigs in our parks and public spaces. Despite challenges, as we have emerged from the pandemic, the city has focused on rebuilding an events programme through a combination of investment and mutual support. Events like the Summer (Bash) Streets Festival in 2022, BBC Radio 1's Big Weekend, the WUKF Karate Championships and the return of community events such as WestFest in 2023 show the city's resilience and what is possible when we pull together.



## Vision:

Support the development of a diverse programme of events, attracting events to Dundee and enabling events led by partners, throughout the year contributing to local pride and a city that is a thriving, vibrant, contemporary place to live, work, study and invest.

## Mission:

Use events to further enhance Dundee's positive reputation and foster opportunities for all, through a varied calendar of events across all seasons, contributing to economic, community and social prosperity.

## Values

Equality



Participation



Fairness



Environmental Sustainability



Social and Community Engagement



The Dundee way is one of **collaboration** and **inclusion** and **sharing opportunities** for all.



Underpinning the Strategy are two key principles:



Dundee will welcome locals and visitors to events, ensuring safe, well-run activities. The city will encourage event promoters to include Dundee in their plans, and host Headline and Feature events alongside the City and Community calendar. Where there is clear additional benefit for the city, DCC (Dundee City Council) will be active partners as well as hosts, involved in event planning and preparation to support external organisers to deliver events of scale.

## Aims

Dundee is recognised as a lively and dynamic place to live, work, study and invest, where local events are supported, and the city is a first port of call for event organisers looking for a host or place to generate their events.

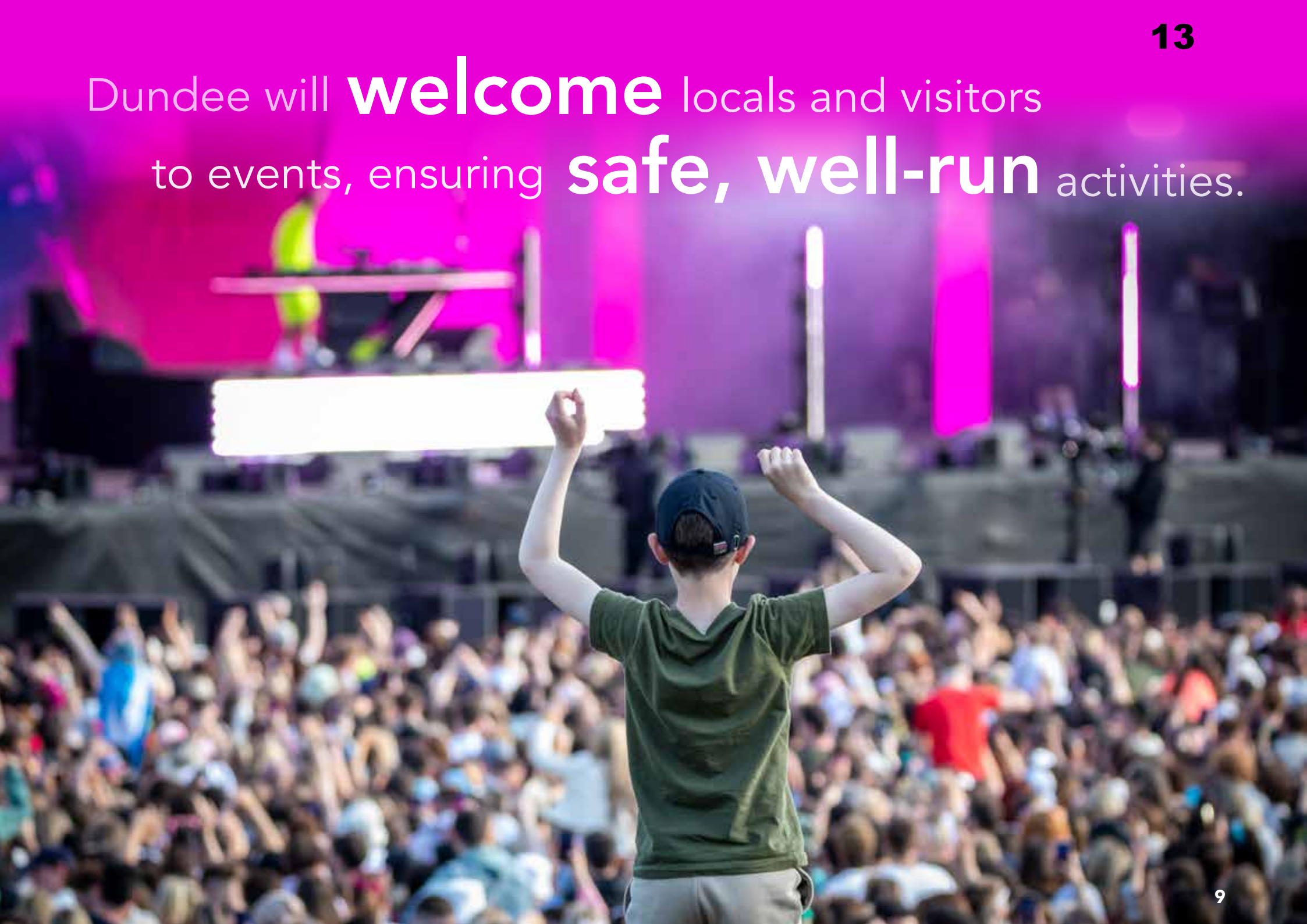
Dundee is open and fun, known as a safe place, to visit and to attend activity, with events a key part of creating and maintaining Dundee's vibrancy as a contemporary city. The profile of the city is raised, enhancing Dundee and Scotland's reputation. By attracting visitors and increasing bed nights, jobs are created and the city's economy benefits. Events are bolstered by skills development and knowledge sharing. Civic pride is increased through events and activity. Meanwhile any environmental impacts are recognised and best practice in waste reduction, public transport use and other sustainable event practices are adopted.

## Objectives

Realisation of this strategy will support events which:

- ✓ Positively raise the profile of Dundee.
- ✓ Create economic impact for Dundee businesses.
- ✓ Develop skills and sector resilience.
- ✓ Support the city centre.
- ✓ Encourage civic pride, community cohesion and wellness.
- ✓ Directly and indirectly create jobs.
- ✓ Respond to the climate emergency.

Dundee will **welcome** locals and visitors  
to events, ensuring **safe, well-run** activities.



# The role of events

Through events, we will generate economic impact, promote the city, help build community, and have fun.

This Events Strategy sets out Dundee City Council's priorities, supporting the vision that Dundee has a diverse programme of events throughout the year contributing to local pride and a city that is a thriving, vibrant, contemporary place to live, work, study and invest.

Recent years have seen Dundee branded as:

The Coolest Little  
City in the UK.

GQ Magazine

one of the top places  
to take a city break  
in the UK.

Conde Nast Traveller 2022

one of the best  
places to raise a  
family.

Scotsman 2022

Dundee City Council wishes to build on this growing reputation and capitalise on the opportunities it brings to attract events that further enhance Dundee's positive reputation.

This Strategy seeks to maximise the local economic impact from events. This includes encouraging events that attract visitors to Dundee, supporting accommodation and hospitality businesses.

In support of the commitment by Dundee City Council and the Dundee Partnership to Community Wealth Building, the Strategy encourages the use of local suppliers in the delivery of events, and supports fair work and volunteering opportunities. It supports Community Wealth Building through local jobs and procurement opportunities through events.

The city's vibrant culture and creative sector is one of Dundee's strengths, creating economic growth and enhancing quality of life for residents and visitors alike. Growing the city's programme of events is an important theme in enabling this sector to flourish. Similarly, opportunities for our athletes and sport are enhanced through hosting sporting and participatory events and to generate civic pride through competition.

Social impacts will be measured and achieved through the programme, reducing isolation and offering opportunities for participation and enjoyment.



Dundee sits at the heart of Tay Cities region which has many assets with the potential to attract events of scale. The British Open Golf Championships regularly return to St Andrews and Carnoustie. Large scale events have regional impact, from accommodation, transport, hospitality and supply chain opportunities. We will work with our neighbouring councils to ensure that regional opportunities are shared, and we collaborate across the region to maximise the impacts and create a vibrant and diverse calendar. reflecting our regional strengths.

In 2019 Dundee City Council declared a climate emergency and published a Climate Action Plan. This strategy has been prepared in this context. Event organisers will be required to minimise their environmental impacts and to explore and adopt best practice in event delivery. This will include measures to encourage good public behaviour through event infrastructure for example, water refill points, recycling, bike parking, public transport use etc. It also includes messages to promote and make best use of green spaces, and to highlight sustainable environmental practices as positive actions to the public.

## Priority Actions

- Support community wealth building objectives through local jobs and procurement opportunities.
- Evaluate social and economic impact of events.
- Work with neighbouring authorities on attracting big events and sharing costs and benefits.
- Work with organisers to minimise the environmental impact of events.



# Events that bring people **together**



# Achieving our aims

Dundee will be a welcoming host for events and will work collaboratively to make good things happen.

Delivering this strategy is not without challenges. Events produced by Dundee City Council, as well as most locally led events activities are free or low cost to access, but costs to deliver safe, well organised events are rising significantly. The cost-of-living crisis is influencing commercial events, with audiences slow to return. There is a challenge of volunteering across community led activity, with fewer people giving their time to plan and deliver events.

Nationally the funding landscape is also challenging, with a reduction in budgets available to national funding bodies. Trusts and Foundations are focusing on food and poverty relief, and sponsorship is more difficult to secure. This is compounded by pressures on a workforce with limited time and capacity to pursue opportunities such as training and networking or to spend time on unsuccessful speculative funding bids which lie beyond immediate event delivery. This reduces ambition and diversity in new event delivery.

In recent years hard decisions have had to be made against reducing resources, higher costs, increased health and safety requirements and changing priorities. This Strategy acknowledges that we need to work differently, with a range of stakeholders and partners to attract and develop new events which address our priorities and ensure a varied events calendar. This will include the development of a new food/sustainability festival in the annual event calendar.

This Strategy is led by Dundee City Council. The Council is the first point of call for anyone who would like to hold their festival or event in the city. Officers will offer advice on timings and audiences, support requests to use the parks and open spaces and work with event organisers to ensure public safety at events through the Safety Advisory Group.

To achieve all this and maintain our calendar of events, this Strategy relies on the principles of Dundee being a welcoming host and building and developing strong collaboration and partnership across events activities.

## Welcome hosts

Dundee will welcome locals and visitors to events, ensuring safe, well-run activities. The city will actively encourage event promoters to include Dundee in their plans, and host Headline and Feature events alongside the City and Community calendar.

We will present a joined-up DCC approach to working with event organiser's and facilitate their presence in the city by acting as a point of entry. The Safety Advisory Group is a multi-agency forum which reviews event plans to ensure safe and well-run events. This expert resource is available to event organisers to ensure their plans are robust. The Council's events team is also available for further advice and support.



## Strong collaboration

Dundee's size and strong partnership ethos supports a collaborative approach towards the delivery of events. The city enjoys a non-competitive spirit and a desire to work together to support innovation and add value to activity as collaborations occur. This mutual support between organisations is an asset not commonly available elsewhere and we will work together to make things happen. We will also look to collaborate with the commercial events sector and other partner organisations to bring events of scale to the city for our citizens to enjoy. Some events of scale with potential for large impacts and positive outcomes will be delivered as active partnerships where Dundee City Council will play a more proactive role in supporting, planning and delivery.



Best practice sharing and networking events will take place regularly to encourage cooperation, advice on changing legislation and best practice which will help the city to meet challenges in a coordinated and consistent way, while supporting a thriving and safe events calendar.

Dundee will respond to all opportunities as they present to host visiting events as well as to respond to initiatives such as Scotland's Themed Years.

Community events will be supported through advice and practical help, and we will continue to target and attract national and regional events.



The city enjoys many volunteer-led groups with experience and capability to deliver quality events. However, post-Covid, community led activity is facing the challenge of fewer people able or willing to give their time. Consequently, Dundee has seen some reduction in activity at grassroots level. The Strategy seeks to respond to this by recognising that support through advice and guidance will be needed from the Council to encourage first-time and less experienced community event organisers to emerge and provide the events best suited to their communities.

Dundee will maintain an outward facing, open outlook and a reputation as good hosts and a safe place to attend events. It will require some strategic investment to attract events of scale and to maintain the development of local events by working collaboratively.

## Priority Actions

- Develop a mix of event types across the event calendar.
- Share information on planned events and look at how we support businesses with advance information so they can best support and benefit from these.
- Identify and attract larger events which can periodically occur to create big city moments.
- Support the development of capacity of volunteers to deliver community-based events.
- Establish sustainable practice criteria for the events sector and make responses to this a requirement of event planning process.





Dundee will maintain a  
**reputation**  
as a **good host..**

# Resourcing the Strategy

Dundee City Council plays a key role in both the attraction and delivery of events in the city. This requires financial support and resource input from all parts of the Council.

Dundee City Council is a producer of events at key points in the calendar. The Christmas offer has been expanded by the Council in recent years to extend the range of free activities in the City Square. The Council has produced the Summer Streets Festival to add vibrancy and free activity over the summer holiday period. This can be flexed depending on where the need and opportunities are within the calendar year, and depending on the available resources, including financial. The Summer Streets Festival has relied on events income, gained from the lease of Slessor Gardens, which can vary in availability, and sponsorship. The type of events we deliver will be prioritised based on the Strategy's objectives. The Council will explore further commercial partnerships, ensuring that some agreed provision is available which addresses low income /disadvantage families/individuals (i.e. off peak offers or availability of some free tickets for appropriate dispersal).

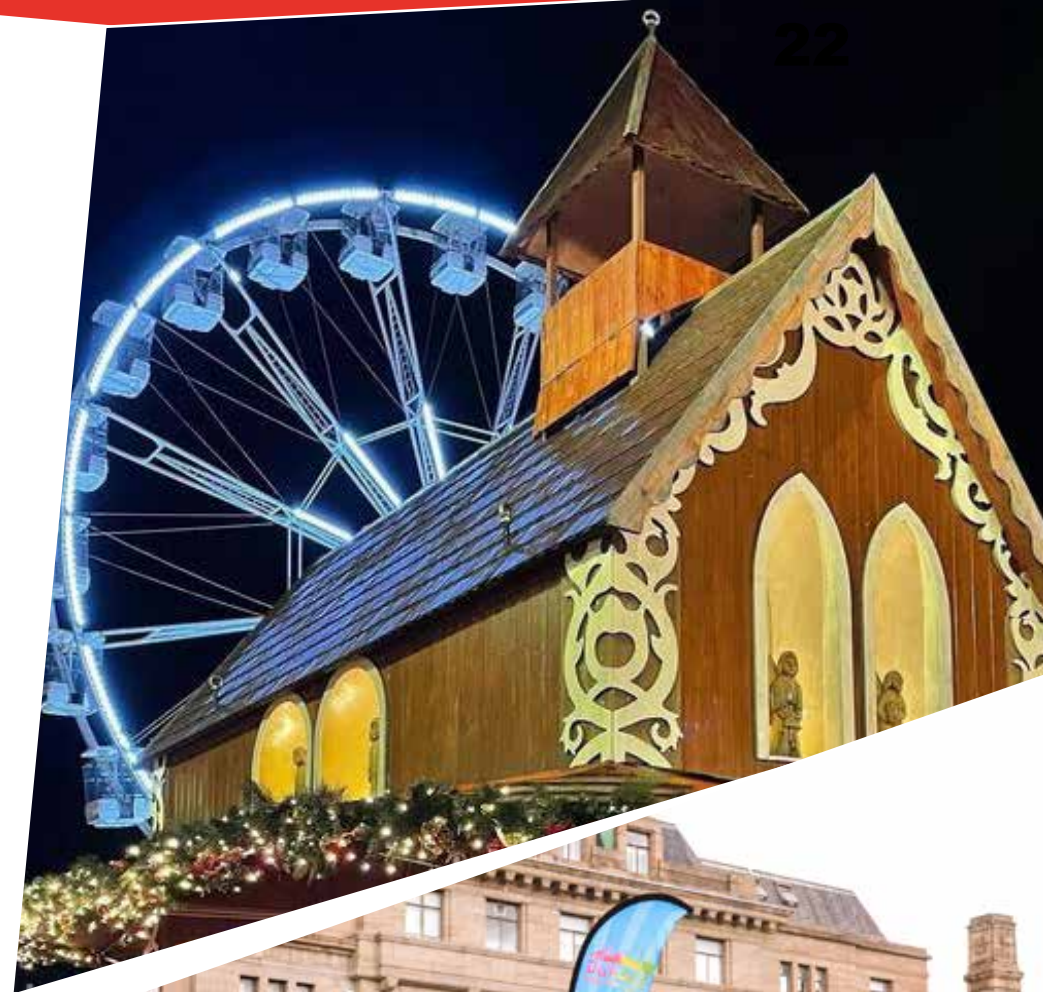


The Council also acts as a host for events that use Council land and assets. It promotes the use of spaces across the city and manages a booking system to ensure no major clashes of events or activities. The Council also has statutory duties in relation to events such as licensing, food safety, building standards and noise.

Finally, the Council provides support to event organisers by considering and advising on event plans. It chairs and organises the multi-agency Safety Advisory Group; provides advice and practical help; markets and promotes events; provides funding through various grants e.g. Festive Fund, UK Shared Prosperity Fund, Common Good Fund.

The attraction and delivery of safe, well run outdoor and large events requires a shared Team DCC response and resource. Depending on the type of event we may be acting as producer, host, or supporter, and all or any variation of these. This Team DCC approach is central to the success of this strategy going forward.

Complementing this Strategy is the work of the Council's Dundee City Region Convention Bureau which focusses on attracting national and international business and academic events the area. They target conferences, congresses, and large meetings. Proactively identifying opportunities and working with local academia and institutions, they have a pipeline of business events into future years. The convention function of the council works directly with venues, hotels and support services to deliver these types of events and works.





Activity	Role	Council Service
Christmas in Dundee, Summer Streets Festival Council produced events	Producer/supporter and host	City Promotion/City Development
Supporter of delivery of Community Events	Supporter and host	Communities/Neighbourhood Services
Granting licenses	Host	Licensing/Corporate Services
Leases space on which events can take place	Host	City Development, Neighbourhood Services, Leisure and Culture Dundee, Corporate Services
Statutory Check Infrastructure Noise levels, food H&S Traffic management Site management Risk assessments /emergency plans	Host	City Development: City Promotion, Building Standards, City Engineers, Planning, Sustainable Transport & Roads Network, Tay Road Bridge Neighbourhood Services: Trading Standards, Environment, Waste Management, Emergency Planning & Resilience, Health and Safety -
Chairing and secretariat for multi agency Safety Advisory Group, Attendance at SAG meetings	Supporter	City Promotion/City Development, Neighbourhood Services, Corporate Services
Promotion of events	Supporter	Leisure and Culture Dundee, City Promotion/City Development, Corporate Communications
Providing funding /advice	Supporter	Corporate Services, City Development, Procurement
Infrastructure	Host	Street Lighting, Parking, Property, Construction Services

To support events, we will seek to work with partners to access any funding opportunities including Event Scotland, commercial opportunities and sponsorship wherever possible. Signature events such as the Radio 1 Big Weekend and UCI Cycling World Championships require specific Council support and events of this nature will remain subject to Committee approval. The City Development events budget receives a small income from the commercial events sector achieved from charges for the use of Council land. The winter festivities and Christmas offer is supported by an annual revenue budget. Any new events, unless fully commercially run, will require resource input at varying levels from the Council.

Dundee is an  
**excellent**  
place to host events



# Look back at previous event successes

From big to small and everything in between, events in Dundee have brought friends and families together, bonded communities, created spectacles, showcased our city and our culture, and created enjoyment.

Alongside this they have brought people out into the city centre and event spaces and supported spend in the hospitality and wider business community. They have attracted visitors to stay in hotels and accommodation and benefited the city both from an economic and an image and perception perspective. They have created positive wellbeing outcomes, bringing community together and reducing loneliness and offering opportunities to participate and play.

These are just 4 highlights in recent times.



# Case Study 1

## BBC Radio 1's Big Weekend in Dundee

### Event Overview

Radio 1's Big Weekend is a renowned music festival featuring four stages and a diverse lineup of over 73 music acts. It was hosted in Dundee's Camperdown Country Park on 26th – 28th May 2023 and was a collaborative effort between Dundee City Council and the BBC.

The success of this extraordinary event was made possible by a corporate-level collaboration that extended across various teams from every department within the organisation. From the meticulous planning of events to the smooth operation of transportation services and the dedicated efforts of Neighbourhood Services, Finance, and Health and Safety teams, every department played an integral role in orchestrating this grand spectacle. Working cohesively as a corporate team was the linchpin of the achievement.

### Key Statistics

- 81,835 attendees.
- 33,652 unique visitors to Dundee.
- Economic Impact of £3.7 million.
- Over 100 volunteers.
- Industry jobs and internships created for local young people.
- 1.7 million viewers watched the live coverage on BBC 1.
- 82 million video views.



### Impact on Dundee

**Economic Boost:** The event had a substantial economic impact on Dundee, with local residents contributing significantly to the city's economy. This boost in economic activity positively affected local businesses, tourism, and job creation.

**Community Cohesion:** The event fostered a sense of pride and unity among local residents. It encouraged positive connections, engaged the community, and contributed to personal growth, as noted by the enthusiastic volunteers.

**Media Exposure:** Dundee received substantial national and international exposure through extensive media coverage, further enhancing its reputation as a vibrant and culturally rich city.

**Mental Health Awareness:** The pre-event mental health awareness initiatives added a valuable dimension to the event, contributing to the well-being of attendees and promoting mental health awareness in the community.

## Dundee Summer (Bash) Streets Festival

### Event Overview

The Dundee Summer (Bash) Streets Festival, an event by Dundee City Council in partnership with Beano Studios, DC Thomson, and Event Scotland's Year of Stories 2022, ran from July 14th to July 24th, spanning ten days across various Dundee venues. It featured workshops, talks, exhibitions, a free street festival, and a unique transformation of Dundee Law into 'Beantown,' with a Hollywood-style sign. The festival was supported by The McManus Museum and Galleries, V&A Dundee, DCA, Dundee Libraries, and the Overgate.

### Key Statistics

- 60 events.
- 45,000 participants.
- 10 days.
- Economic Impact of £217,523.
- Media reach of over 10 million people.

### Impact on Dundee

**Celebration of Dundee's Heritage:** The festival celebrated Dundee's rich cultural heritage and its contribution to the world of comics. The transformation into 'Beantown' was a creative nod to the city's iconic storytelling legacy.

**Diverse Programming:** With a wide range of events and activities, the festival ensured there was something for everyone, reinforcing Dundee's status as the comics capital.

**Economic Boost:** The event had a tangible economic impact, directly benefiting local businesses and contributing to the city's economy.

**Community Wellbeing:** The festival's positive impact on the health and well-being of attendees underscored its role as a community-building and well-being-enhancing initiative. Impressively, 96% of festival-goers reported that the event had a positive impact on their health and well-being, showcasing the festival's broader societal benefits.

**Media Impact:** The Dundee Summer (Bash) Streets Festival made a remarkable media impact, reaching over 10 million individuals through various channels. This extensive media coverage played a crucial role in promoting the festival and Dundee's cultural heritage.



## WestFest

### Event Overview

Dundee WestFest is an annual community-led festival that takes place on Magdalen Green in Dundee's West End. The event is free to attend and attracts locals as well as visitors from further afield. Appealing to a range of ages, this family-friendly festival features live music, funfair rides, exhibitors, and food and drink traders.

In 2023 the event took place on Sunday the 4th of June.

### Key Statistics

- The one-day festival attracted approximately 10,000 attendees.
- 56% of attendees spent money in local businesses.
- 54% of attendees walk to the event.
- The average spend per person at the event is £33.26.



### Impact on Dundee

**Celebrating Local Programming:** The festival gives a platform to local musicians and performers as well as helps support local businesses by hosting many local traders and stalls.

**Economic Boost:** The event had a tangible economic impact, directly benefiting local businesses and contributing to the city's economy. 56% of those who were surveyed at the 2023 edition of the festival reported that they spent money in local businesses including restaurants, cafes, bars and shops. Attendees spent an average of £33.26 per person while attending the festival.

**Involving young people:** The festival has set up a youth committee to involve young people in the organisation behind the festival. Not only will this help to bring fresh ideas to the table, but it will also foster a sense of ownership of the event amongst the local youth community. This will also contribute to legacy building and resilience by training new individuals with skills to be on the organising committee in future years.

**Inclusive and accessible:** The programming was praised by festival-goers as appealing to a wide range of people. The festival is family friendly with activities available for children and free to attend. The event is easy to access for those without a car with 54% of attendees walking to the event and 15% taking the bus.

**Supporting and promoting the local community:** The festival showcases local activities and community groups. The festival also manages to attract a variety of sponsors. The festival also contributes to civic pride with 82% of attendees saying that the event affects their impression of Dundee in a positive way (16% of attendees say their opinion of Dundee remains unchanged).

## The 11th WUKF World Karate Champions

### Event Overview

Hosted by Kanzen Karate and supported by Dundee City Council the WUKF World Karate Championships for all ages was hosted within the Dundee Ice Arena, Dundee, Scotland from 13 - 16 July 2023.

This was the second time the city has hosted this prestigious event.

### Key statistics

- 4470 athletes, officials, coaches and spectators.
- Participants from 32 countries, 5 continents.
- In the city over 5 days.



© Alan Richardson Photography

### Impact on Dundee

Celebration of sporting achievement.

The event fostered local pride as local organisation Kanzen Karate were the host organisation and many of them, their athletes and officials were directly involved gaining valuable experience at a world event in their home city.

Showcased the city's ability to host major sporting events.

Local hotels and hospitality gained from additional visitors to the city. Accommodation was full in Dundee and extended to other parts of the region.

Economic impact estimated at £9.6m in Direct Economic Benefit (DEB) and £3.8m in Gross Value Added (GVA).



...celebrates

the people of Dundee who are a

**brilliant** audience



# Events are for everyone

We will have a programme of events that caters for young and old, residents and visitors, with a mix of paid and free-to-enter.

The Strategy supports the delivery of a diverse programme of events that offers something for all audiences whether they are local or visitors to Dundee.

It is important that events create opportunities for everyone in the city, reflecting the work of the Dundee Fairness Commission. Through the Strategy we will deliver a mix of paid for and free events that provide opportunities for people to take part as audience, participants, volunteers, performers, as well as creating employment opportunities.

This Strategy seeks to continue to develop Dundee's reputation as a city where things happen. A city that is outward facing and international in approach to retain talent in the city and spread opportunities to all. It celebrates the people of Dundee who are a brilliant audience, keen to enjoy themselves and make the most of their city.

It is also for everyone within Dundee involved in delivering the city's events priorities. It recognises that event producers delivering their own activities and venues with programming support the city's offer.



Key partners across the city include the Universities and Colleges, the Dundee City Region Convention Bureau, UNESCO City of Design, the Creative Dundee network, Leisure and Culture Dundee, the city's cultural institutions, the sporting clubs, charities, community groups, venues and the many organisations delivering regular events. These elements contribute to a lively events network who meet regularly through the Festival and Events Coordinating Group. This helps the city accommodate approaches from event organisers to fill gaps in the calendar year and to develop a broader offer for residents and visitors.

External organisations, as well as regional and national event organisations who deliver events, are an important part of this strategy. This includes external commercial music promoters or events/entertainment companies looking to lease or use council owned assets and land. By engaging and partnering we can deliver the mix of events activities this strategy seeks. Examples of external collaboration in terms of active partnerships include BBC Radio1's Big Weekend, and the Cycling World Championships.

Community led activity is the backbone of the programme, bringing communities together to celebrate, developing skills in the delivery of events and building audiences. Community events balance the programme across the year with the local festivals and national festivals situated in Dundee; with headline visiting national and international events, and commercial promoters tapping into the Dundee market.

## Priority Actions

- Work proactively with key national partners such as Event Scotland to play a part in hosting large national and international events.
- Develop relationships and support potential promoters/commercial/private sector partners to deliver appropriate events in Dundee.
- Work with communities to support their events of scale, skills in event management and any share any funding opportunities.
- Increase audiences and diversity of audiences through the development of existing events and best practice sharing.
- Work through procurement channels to engage with local businesses.

a city where

things happen








# A Varied Events Programme

We will support a mix of events including sport, music, culture, art that are authentic to the city, vary in scale, and are sustainable.

This Strategy supports the delivery of a diverse range of events across the seasons and spaces of varying scales and interests. It also seeks to promote Dundee's strengths and distinctiveness through events that speak of Dundee – its geography, history, and place.



Events can be categorised as follows:

Type	Description	Examples
 Headline	National and/or international audience and media attention	BBC Radio One Big Weekend and Cycling World Championships, WUKF World Karate Championship
 Feature	Visitors from across Scotland and wide media coverage	Dundee Design Festival, Scottish Fashion Festival, Dundee Summer (Bash) Streets Festival
 City	Large, local/regional audience with local media coverage	Dundee Summer Streets Festival, Christmas in Dundee, Dundee Hooley.
 Community	Aimed at residents and hosted in parks or community centres	Gala and fun days.
 Commercial	For various audiences and scales. Costs covered by ticket fees	Grandslam Live Slessor Garden Concerts, Riverside Carnival, Circus, Winterfest

This Strategy supports a diversity of activity, with authenticity a key component to the success of events. Dundee's key assets, culture, history, and interests offer a rich spread of topics and themes to build authentic experiences on.

- a strong creative industries sector, gaming heritage and digital interest.
- a strong sporting ecology with many world class athletes and supporting clubs.
- active and world-renowned cultural organisations.
- local produce, food, and drink - 70% of Scotland's fresh produce is grown within a 30-mile radius of the city.
- the geographical assets of the city, with opportunities to use the Tay, the Law and spread out from City Centre.
- environmental sustainability and environmentally aware messaging.
- a strong music heritage.
- the UNESCO City of Design designation.
- Heritage interests including comics and publishing, local folklore and history.
- an appetite for mass participatory events.

## Priority Actions

- Further develop the key events produced by the Council based on audience feedback and impact. Explore partnership delivery model for events of scale which will have economic impact.
- Continue to improve the Safety Advisory Group (SAG) processes within the council to support events and encourage unique community-led events such as Eid, Pride, Westfest.
- Give priority to events which align with the city's characteristics and strengths to promote key messages and enhance perception of the city.



we will support a **mix** of events



# Great event places and spaces

We will support the delivery of events across the rich mix of public spaces and assets in Dundee.

Dundee is an excellent place to host events. It enjoys more sunshine hours than any other city in Scotland and is a compact city with good public transport links, and a commitment to environmentally sustainable practices.

Dundee is ideally situated with great train and air links and 90% of Scotland's population within 90 minutes travel time. Dundee's physical size makes the city easily walkable and its beautiful outdoor spaces, open outlook to the river, large parklands, beaches, and hills are all in easy reach.

Unlike permanent attractions that are in a building or venue, festivals and events can take place in a diverse range of locations. They provide opportunities for activities within communities, sparking social interaction and building a sense of place.

It is important to build an events programme that makes use of the city's rich mix of spaces, spreading activity, using the natural assets, and promoting inclusion. However, we recognise that certain events are better placed in city centre setting to maximise impact on the hospitality sector, create ease of access for visitors and support the City Centre Strategic Investment Plan.



There are pubs, small scale music venues and clubs; theatre spaces and the large performance space, the Caird Hall. Outdoors, the city enjoys a variety of parks and open spaces able to accommodate events with an audience of scale. These spaces host a wide range of events from Park Runs, gala days in each area, carnivals, concerts, and performances.

For larger scale music events or festivals, Camperdown Park is ideally placed, with large areas of open parkland at a reasonable distance from residential developments. Baxter Park and Lochee Park are both open spaces that a programme of smaller, contained commercial and community events could occur. The Central Waterfront's Slessor Gardens hosts high calibre events and is carefully programmed to balance public access and commercial event promoter requests. When making an approach, event organisers are encouraged to consider each of the wider city events spaces thereby encouraging the right location for individual events.

Meanwhile successful community led events across a range of scales take place in the many other parks and open spaces, notably Magdalen Green, Baxter Park, and Castle Green.

Many of Dundee's sporting facilities are maintained and managed by Leisure and Culture Dundee and include Dundee Ice Arena and the Regional Performance Centre which houses FIFA compliant football pitches and a refurbished velodrome, and which supports the development of competitive athletes in Dundee. Dundee enjoys two football stadia Dens Park and Tannadice Park, with the potential to host both sporting and other cultural events.

The existing city box office is staffed and available to the public in the heart of City Square and event promoters are encouraged to use whenever possible.

Dundee City Council is open to exploring new uses of parks and city spaces and will remain open to approaches and suggestions from event organisers for their use. A creative approach to the use of vacant space in the city centre for events will also be encouraged.

## Priority Actions

- Actively market spaces in city which can host events.
- Work closely with Leisure and Culture Dundee to promote Dundee as a host for events.
- Develop creative solutions around space for events and consider different uses working with partners as appropriate. I.e., sporting venues hosting music events.





# DUNDEE Event Spaces

There are many and varied locations and venues in the city which could facilitate a variety of events/festivals of different sizes/natures.

This audit highlights some of the main ones and provides an indication of the events they may be able to accommodate and other considerations.

Venue Location	Potential Capacity	Type of Event	Any Special Consideration	Operator
Riverside Park	n/a	Circuses/carnivals		DCC
Waterfront Place	n/a	Smaller events	Available. High profile location	DCC
City Square*	2000	Full range/Small concerts/Limited for sporting activity/Demonstrations /charitable events	Access and other activity happening in the city centre. High profile location	DCC
Slessor Gardens*	10,000	Full range/Medium sized music events	Very High profile. Disruption Potential if road closures required. Caird Hall activity	DCC
Tay Square	600	Small events	Rep Activity	DCC
Dens Park	11,850	Sport/music/entertainment	Football fixture dates	Private
Camperdown Park	30,000	Large music festivals – sporting events	Egress and ingress considerations if capacity crowd	DCC
Caird Park	n/a	Carnivals		DCC
Tannadice Park	14,223 seated	Sport/music /entertainment	Football fixture dates	Private
Baxter Park*	15,000	Sports /community/smaller scale music	Residential properties around/parking/traffic/access	DCC
Magdalen Green*	15,000	Larger scale community events	Residential properties around/parking/traffic/access	DCC
Dawson Park*	3,000	Sports events /community events/smaller scale music	Residential properties around/parking/traffic/access	DCC
Lochee Park	20,000	Sports /community/smaller scale music/entertainment	Residential properties around/parking/traffic/access	DCC
Castle Green*	2,000	Small scale events/gala days	Access	DCC
Botanic Gardens	n/a	Smaller scale / outdoor theatre	Sightlines	Uni of Dundee
Caird Hall	Seated 2000, Standing 2300	Music / entertainment	City Centre	LCD
Ice Arena	2400 seated, higher if ice covered	Music/entertainment/sport	Out of town	LCD
Regional Performance Centre, Caird Park		Multi sports		LCD

\*Capacity figures for these venues, where listed, are estimates and actual capacity will depend on the nature of the event

# DUNDEE Event Spaces Map





seasonal  
events  
throughout the year

# Events Calendar

A calendar of seasonal events throughout the year, balancing activity to support the city's economy.

It is important to manage events which attract visitors so that the city has capacity to host them well, and to spread major activity across the year where possible.

There is a fantastic calendar of festivals and events at either end of the summer months – with spring/ early summer events including – Dundee Women's Festival, graduation degree shows across DJCAD and Abertay, Dundee Dance Event, Dundee Month of Design, Dundee Pride, community gala days, Westfest, Broughty Ferry Gala Day, Eid, Dundee Summer Streets Festival and Slessor Gardens Concert series.

Meanwhile autumn/winter hosts – student fresher events, Discovery Film Festival, Dundee Fringe, Dundee Design Festival, Scottish Fashion Festival, Festival of the Future, Dundee Jazz Festival, Dundee Science Festival Festival, Dundee Hooley, Christmas in Dundee and the Dook.

Dundee's networks collaborate and communicate their event planning locally and nationally so that there is a calendar overview of events taking place and so that clashes in the main can be avoided. Through the Cultural Development Group, Cultural Agencies Network, Festival and Events Coordinating Group and the city's Safety Advisory Group, key events and festivals are connected in order to collaborate and coordinate their activity.



By blending the existing regular calendar with some key national and international events, Dundee will maintain its attraction, thrive, and prosper as a contemporary city and to offer something for everyone.

Seasonality and ensuring a spread of activity to encourage visitors and locals to celebrate throughout the year will be key to success. It is important to manage events which attract visitors so that the city has capacity to host them well, and to spread major activity across the year where possible.

## Priority Actions

- Identify the quieter periods in the city for the tourism and hospitality sector and seek events which could develop and enhance the offer during these periods.
- Work collaboratively across the city to create an events clash diary.
- Look for collaborative opportunities through the Festival and Events Coordinating Group, Cultural Partnership and others which if offered together can provide bigger city opportunities. This might include cross-programming or joint marketing.



attract

# new public events of scale



# Typical Annual Calendar (based on 2022)

Month	Event	Type of Event	Location	Organiser	Audience N° (PEL)
January	Dook	Sport / Charity	Broughty Ferry Harbour	YEAABA	4000
February	Teeny Weeny	Dance	City Square	Shaper Caper	30
March	Soapbox Science Dundee	Community / Science	Waterfront Place	Amy Cameron / University of Dundee	200
	Sprint Scotland	Sport	St Ninian's Primary School (start and finish)	Masterplan Adventure	200
April	Dundee ReCycles Festival	Community / Sport	Slessor Gardens	Angus Cycle Hub	200
	Sauventus Scottish Varsity Sevens	Sport	Gardyne Sports Centre	Sauventus	1000
	Open Water Festival	Sport	Broughty Ferry Harbour	YEAABA	150
	Daily Mile kids run	Sport	Baxter Park	TDM	500
May	DDE Park Place	Music	Park Place	DDE	500
	Sausage and Cider	Food	Slessor Gardens	Live Tours	5000
	Ibiza Orchestra	Music	Slessor Gardens	Live Tours	5000
	Coldside Pride	Community	Hilltown Community gardens	Dundee Pride	35





Month	Event	Type of Event	Location	Organiser	Audience N° (PEL)
June	Templeton Trail Race	Sport	Templeton Woods	Dundee Road Runners	200
	Dandelion	Horticulture	City Square	Dandelion	200
	Volunteer Celebration	Community	Kirkton Community Centre car park	Kirkton Community Centre	200
	Scottish Opera	Music	Slessor Gardens	Scottish Opera	900
	Colourama	Sport	Dawson Park	Dundee Active Schools	200
	Dundee Canine Club Open Show	Dog Show	Camperdown Park	Dundee Canine Club	900
	Dundee North West Fun Day	Community	Downfield Sports Pavillion and Playing Fields	Dundee North West Community Sports Club	1000
	Stereophonics	Music	Slessor Gardens	DF Concerts Ltd	11000
	Noel Gallagher	Music	Slessor Gardens	DF Concerts Ltd	11000
	Westfest	Gala Day	Magdalen Green	Westfest	4000
	Big Band Sundays	Music	Baxter Park, Magdalen Green, and Barnhill Rock Gardens	DCC	900
	Kidical Mass	Community / Sport	Green Circular	Dundee Cycling Forum	80
	Douglas Community Garden Opening	Community / Horticulture	Douglas Community Park	Douglas Community Spaces Group in partnership with Dundee City Council	200
	Rosemary Lee Projects	Dance Performance	Magdalen Green	Rosemary Lee Projects	200
	Race for Life	Sport / Charity	Camperdown	Cancer Research UK	800
	Circus	Circus	Riverside	Global Circus	1400
Tayside Orienteers Club Event	Sport	Camperdown Park	Tayside Orienteers	50	

Month	Event	Type of Event	Location	Organiser	Audience N° (PEL)
July	Broughty Ferry Gala Day	Gala Day	Broughty Ferry	Broughty Ferry Traders	1000
	Eid in the Park	Community Day / Gala	Camperdown Park	Eid	3000
	DRAM / Half DRAM	Sport	Camperdown Park and Barnhill Rock Gardens	Eventfull Management Limited	1500
	Charleston Peoplehood Launch	Community	Charleston	Blackwood Homes	200
	Simply Red Concert	Music	Slessor Gardens	Liz Hobbs Group	8000
	Paloma Faith	Music	Slessor Gardens	Liz Hobbs Group	8000
	Flyball Dog Show	Dog Show	Camperdown Park	Star Paws Flyball Team	250
	Scurry 5 Mile Event	Sport	Riverside	Scurry Events	300
August	Rugby 7s	Sport	Mayfield	Rugby 7s	1000
	St Mary's Community Fun Day	Community / Gala Day	St Mary's Community Centre	St Mary's Community Centre	160
	Drumgeith Family Fun Day	Community / Gala Day	Drumgeith Park	You're not Alone Dundee Community Support Group and Fairfield Community Sports Hub SCIO	500
	Kiltwalk	Sport / Charity	Castle Green	Kiltwalk	2500
	Picnic in the Park	Community	Magdalen Green	Gate Church International SCIO	500



Month	Event	Type of Event	Location	Organiser	Audience N° (PEL)
September	Dundee Cyclathon	Sport	Templeton Woods	Discovery Junior Cycling Club	400
	St Mary's Fun Day	Community Gala day	St Mary's Community Centre	St Mary's Community Centre	400
	Harvest Festival	Community	Fair Growing Green	University of Dundee	300
	Relay for Life	Sport /Charity	Forthill Sports Club	Relay for Life Dundee	800
	Race for Life	Sport /Charity	Camperdown Park	Cancer Research UK	800
October	Pedal in the Park	Sport	Dawson Park	Dundee Dragons Wheelchair Sports Club	20
	Camperdown Trail Race	Sport	Camperdown Park	Camperdown Trail Race	150
November	Templeton Road Race	Sport	Clatto Country Park	Dundee Road Runners	350
	Children in Need Parkrun	Sport / Charity	Camperdown Park	Parkrun	1000
	Scottish Cycling National Cyclo Cross Championships	Sport	Camperdown Park	Scottish Cycling National Cyclo Cross Championships	500
	Broughty Ferry Switch on	Community	Broughty Ferry	Broughty Ferry Traders	3000
	East League Country Match	Sport	Camperdown Park	Dundee Hawkhill Harriers	500
	WinterFest	Retail / attraction	Slessor Gardens	M&N events	80000
	Dundee Hooley	Music, Performance, Parade	City Centre	DCC Events Team	6000
	Christmas in Dundee	Music, Performance, Installation, Activity	City Centre	DCC Events Team	35100
	Menzieshill Light Night	Community	Menzieshill Parish Church	Menzieshill Parish Church	150

Month	Event	Type of Event	Location	Organiser	Audience N° (PEL)
December	Lochee Light Night	Community	Lochee High Street	Love Lochee	250
	West End Christmas Market	Community / Retail	Millers Wynd Car Park	Transition Dundee CIC	200
	Fintry Christmas Event	Community	Fintry Parish Church	Finmill Centre Local Management Group	350
	Santa Dash	Charity	City Centre	Santa Dash	1000
	Hilltown Light Trail	Community	Hilltown Park	Hilltown Light Trail	200
	Broughty Ferry Traders Festive Sunday	Community / Retail	Broughty Ferry	Broughty Ferry Traders	1000



offer  
**something** for **everyone**



# 2022 in Summary



## 210,000

Total participants



## £1.3m

estimated direct economic impact  
(less accommodation)



## 21

Sporting



## 64



## 7

Other



## 22

Community



## 3

City



## 10

Commercial



## 1

Regional British  
Open Golf  
Championship

The Strategy has been informed with input from various stakeholders including the cultural sector, event's organisers and delivery partners, external promoters and through the feedback we get on events from audiences and participants. It guides organisers, funders, influencers, and stakeholders of all types to help understand the events landscape, the priorities of Dundee City Council and the ambitions for events in the city over the coming years.

It embraces the opportunity to promote Dundee and attract new public events of scale

while recognising that this will require pooled resources and strong collaborations.

The Strategy contributes to the existing Event Scotland's national events strategy – Scotland, The Perfect Stage. It is also aligned with the Cultural Strategy for Dundee, Dundee's Tourism Strategy, the Dundee Music Strategy, Music to our Ears, The Tay Cities Regional Tourism Strategy. It supports other key Council strategies including the City Plan, Council Plan, Tay Cities Regional Economic Strategy, and the City Centre Strategic Investment Plan.





[dundeecity.gov.uk](http://dundeecity.gov.uk)



**ITEM No ...3.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE  
COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** FLEET ASSET MANAGEMENT PLAN

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 319-2023

**1 PURPOSE OF REPORT**

1.1 This report seeks approval of the Fleet Asset Management Plan for 2023-2028.

**2 RECOMMENDATION**

2.1 It is recommended that the Committee:

a note the fleet decarbonisation and emission reduction progress referenced in the plan;  
and

b approve the Fleet Asset Management Plan.

**3 FINANCIAL IMPLICATIONS**

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

**4 BACKGROUND**

4.1 With reference to Article IV of the Minute of the Meeting of the Policy and Resources Committee of 26 June 2023 (Report 177-2023 refers), the Committee approved the Council's Corporate Asset Management Plan for the period of 2023-2028.

4.2 The Fleet Asset Management Plan is an asset category plan structured to be read in conjunction with the overarching Corporate Asset Management Plan which provides the strategic context for the management of Council assets.

**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 were consulted in the preparation of this report.

**7 BACKGROUND PAPERS**

7.1 None.

Ewan Macnaughton  
Head of Sustainable Transport & Roads

Authors: Fraser Crichton

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

17 October 2023



**FLEET ASSET MANAGEMENT PLAN  
2023-2028**

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## STRATEGIC OBJECTIVES

The Fleet Asset Management Plan sets out the Council's plans for the management of the Council's fleet asset up to 2028. It has been produced in accordance with requirements contained in the Road Vehicle (Construction and Use) Regulations 1986, and Goods Vehicles (Licensing of Operators) Regulations 1995.

The Fleet Asset Management Plan provides a strategic plan to deliver the best value in the management and maintenance of our vehicles and plant. It details the standards applied to the management of each asset group and informs the Council's investment decisions that affect the provision of fleet assets.

The Council requires to maintain fleet assets in a safe and serviceable condition to conform with legislative requirements and safeguard against service failure due to vehicle and plant unavailability. An aging fleet leads to increased maintenance cost as component parts require replaced. To achieve best value both the optimum life cycle replacement opportunity for the asset requires to be considered, and also whether outright purchase, leasing, or hire presents best whole life cost value. For some items of specialist, adapted, or operational vehicles and plant, outright purchase is the only viable option available, which is a prioritisation consideration of the Capital Plan.

The Council utilises a number of national frameworks for purchase, leasing, and hire of plant and vehicles, and regularly reviews the procurement options available to secure best value. The frameworks provide a greater reach of suppliers and competitive pricing at a national level while allowing the Council to utilise local suppliers and dealerships for the provision of assets.

An overarching strategic objective for the Council is to decarbonise transport, and Dundee is leading nationally in terms of percentage of zero emission fleet. The challenge remains that the majority of the fleet is currently operating with internal combustion engine fuelling (ICE) and external grants to finance the cost differential between ICE and zero emission vehicles has now ended. In terms of whole life cost, EV cars and small vans present optimum value over ICE and accordingly the fleet replacement of these vehicles is progressing on this basis. More challenging are larger vehicles where zero emission technology can remain more expensive, and currently some items of operational plant have no viable zero emission alternative due to issues of weight (towing or carrying capacity) or adaptations such as lifting equipment.

For Dundee City Council it is vitally important that fleet assets are maintained efficiently and that the best value possible is obtained from budgets. The Plan adds support to existing knowledge and provides a comprehensive inventory of the size and condition of our assets.

The asset management plan will be used to inform the budget setting process, target spending, and help forecast the impact that funding levels may have on the on-going condition of the asset.

The Council utilises a number of electronic asset management systems which record inventory details, inspection records, repairs, and maintenance intervention history. The Council regularly updates asset records and continuously builds upon the level of data maturity held digitally. The Council reviews advancements in asset management technology and in conjunction with the Association of Public Service Excellence (APSE) Fleet Group seeks to modernise systems to benefit from technology advancement. In the previous 5 years this has included upgrading the Council's Transport Management System (Tranman) to expand record information.

The Council's fleet operation is regulated by the Driver and Vehicle Standards Agency (DVSA) under its Operators Licence. This requires the Council to undertake inspections at set frequencies attributed to the type of vehicle, and maintain records of inspections and maintenance undertaken. The service is subject to regular audit by the Freight Transport Association (FTA) Vehicle Inspection Service to ensure compliance with standards is maintained.

**DOCUMENT CONTROL**

<b>Version Date</b>	<b>Version</b>
20 November 2023	Version 1 – Issued to the Fair Work, Economic Growth & Infrastructure Committee
<b>Update Due</b>	November 2028

**RESPONSIBILITY FOR THE PLAN**

The responsibility for the delivery of the plan are shown below:

<b>Council Officer</b>	<b>Responsibility For</b>
Transport Manager	Preparation and drafting of the plan
Corporate Fleet Manager	Review and checking of the draft plan
Head of Sustainable Transport & Roads	Approval of draft plan presented to committee for consideration of approval

## 1 INTRODUCTION

A Corporate Asset Management Plan for the period of 2023 to 2028 (Report No 177-2023) was approved to the Policy and Resources Committee on 26 June 2023.

This plan provides further detail of the Council's management of its Plant and Vehicle assets and a basis for implementing the overall Council Objectives.

## 2 CORPORATE CONTEXT

The Council's ownership of assets is categorised into 6 key areas;

- Buildings and Property;
- Roads Infrastructure;
- Housing;
- Open Space;
- Vehicle Fleet; and
- Information and Communications Technology.

The overarching management of these assets is guided by the Corporate Asset Management Plan approved in June 2023. This ensures that all assets are optimally structured and financed to provide best value and efficient service delivery. Asset Management Plans have been prepared for each of the above assets areas which detail how the Council will achieve its overall objectives, improve the performance of its assets and yield the required efficiencies. This plan deals with the Council's Plant and Vehicle Assets.

Strategic Asset Management seeks, through a better planned alignment of assets and service demand, to achieve the best possible match of assets with the Council's service delivery strategies. This is best ensured by the systematic management of all decision making processes taken throughout the useful life of assets. This strategy will guide the acquisition, use and disposal of assets to make the most of their service delivery potential and manage the related risks and costs over their entire life.

The main benefits of a Corporate Asset Management Plan are that it:

- aligns asset plans with organisational objectives;
- ensures overall efficient and effective use of assets;
- provides a platform for structured forward planning and a basis for future decision making;
- gives an explicit description of the direction that the Council wishes to take with its assets;
- brings clarity to the way assets are managed in the Council; and
- identifies future levels of funding required to provide services.

### 3 OBJECTIVES OF THE PLAN

This Asset Management Plan sets out the Council's approach to the strategic management of its plant and vehicles and contributes to the Council Plan 2022-2027. The key priorities relating to Fleet Management are:

- tackle climate change and reach net zero emissions by 2045;
- decarbonise transport;
- reduce Dundee City Council's corporate emissions; and
- ensure the Council remains financially sustainable and continues to provide quality and efficient services.

As well as assisting the Council in meeting the above priorities the Corporate Fleet Section are also involved in contributing towards the Air Quality Action Plan for the Council as part of the Council's overall efforts to reduce its carbon emissions and maximise efficiency of its resources. Many of the actions within this Asset Management Plan are aligned to these mutual objectives.

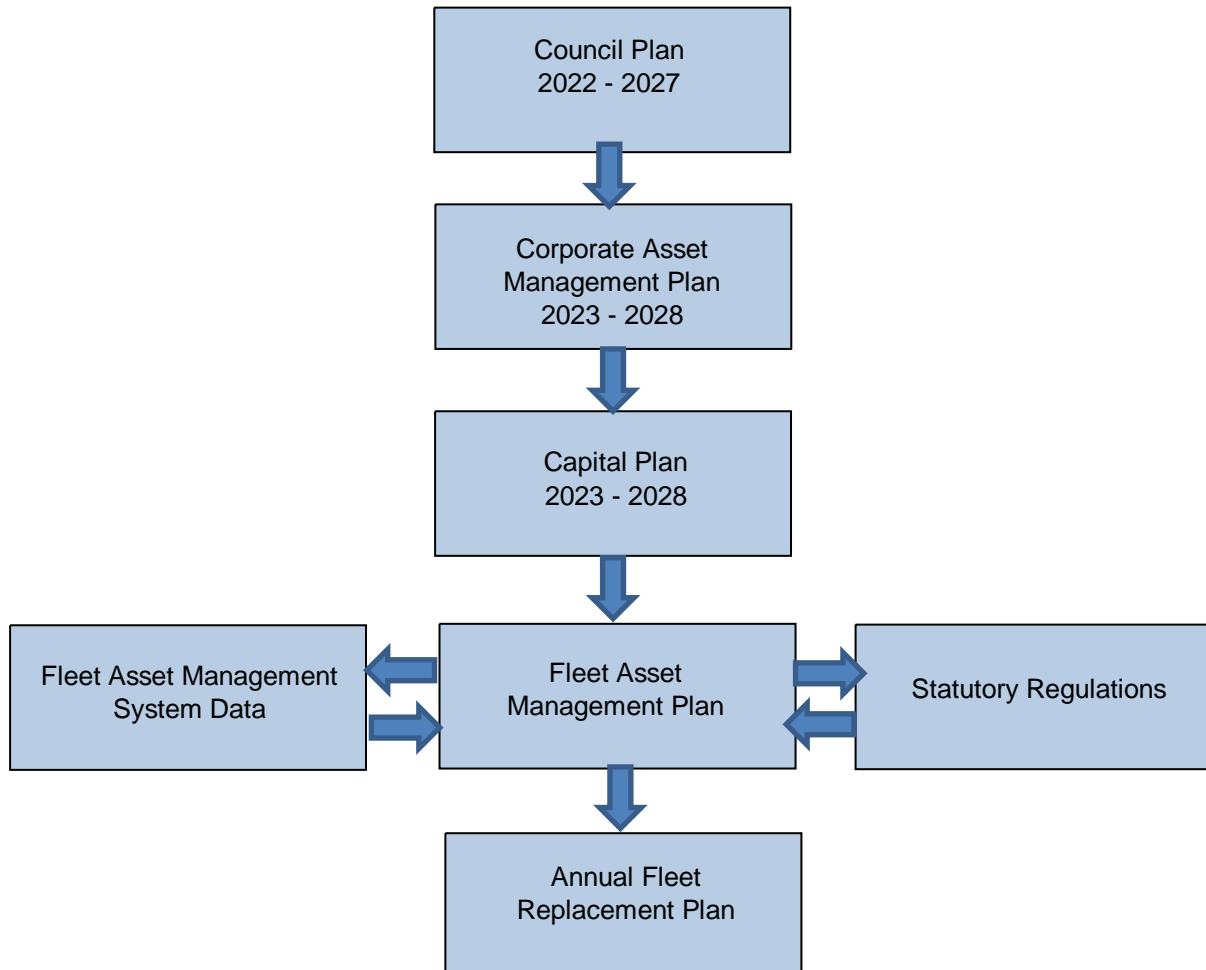
Some of the key elements of the Asset Management Plan are:

- procurement and disposal practices;
- levels of service – specifying the levels of service to be provided to the user Departments;
- future demand and growth – future predictions of fleet size and type and how this will impact on service delivery;
- Life Cycle Management – how the Fleet Section will manage its existing and future assets to provide the required level of service to the user Departments, this includes expenditure projections for fuel and capital;
- financial summary – funds required to provide the required services;
- Asset Management Practices – this section will provide details on the Fleet Management software and how the Fleet workshops ensure vehicles are regularly maintained to industry standards.



#### 4 FLEET ASSET MANAGEMENT PLAN INTERFACE WITH OTHER PLANS

The Fleet Asset Management Plan relates to other plans as illustrated below:

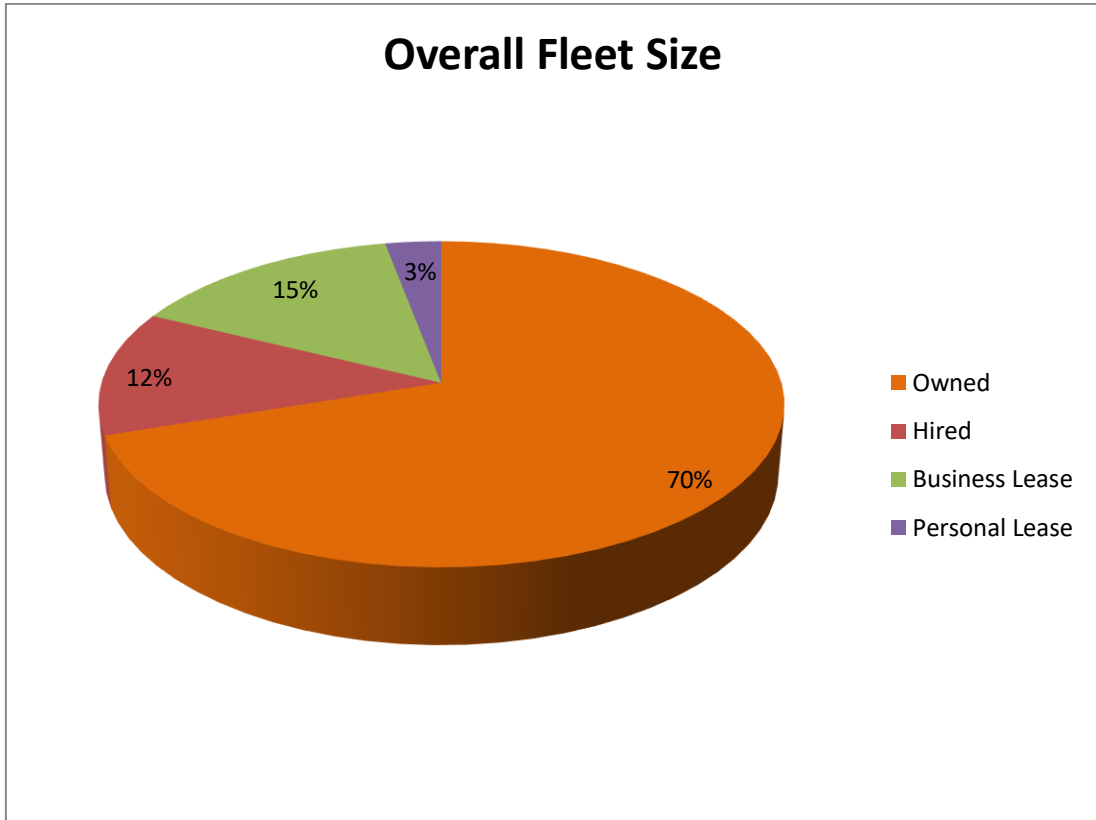


Targets and strategies contained in the Fleet Asset Management Plan are used to develop annual fleet replacement programmes once the Council's annual budget for fleet assets has been agreed.

The Fleet Asset Management Plan links to the Dundee City Council Plan 2022-2027 and the Capital Plan 2023-2028. These all align with the overarching objectives set out in the City Plan for Dundee 2022-2032. Targets and strategies contained in the Fleet Asset Management Plan are used to develop annual fleet replacement programmes based upon Dundee City Council's Fleet budget allocations.

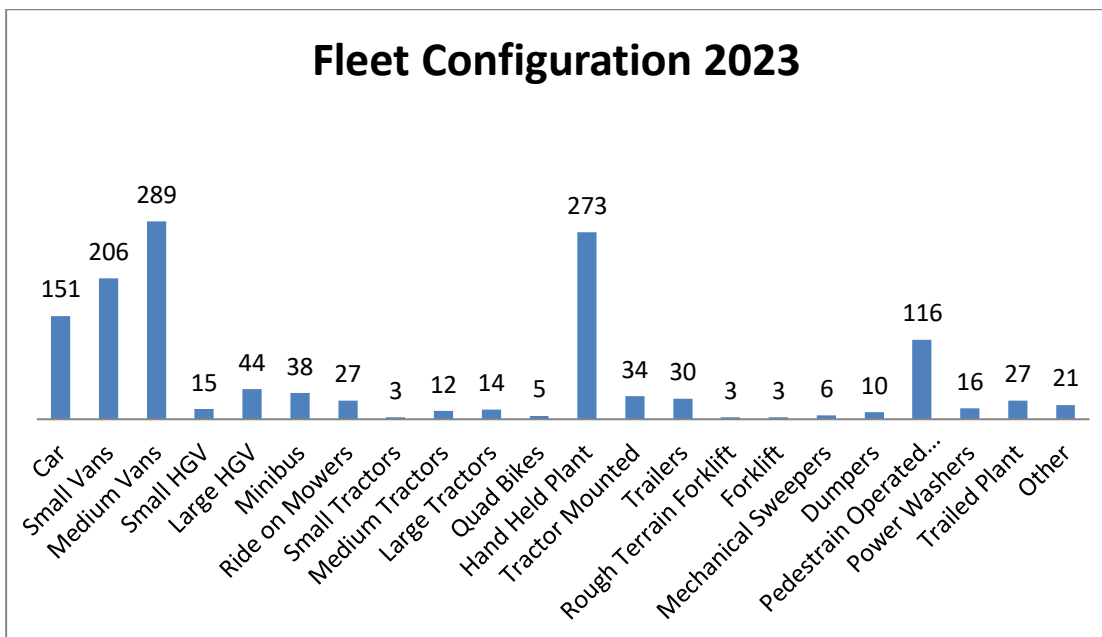
#### 5 ASSETS

The Council has a large and extensive fleet of plant and vehicles which is currently in the region of 1,342 items, these range from small hand machines to large Refuse Collection Vehicles. The following graph details the Council's assets as a whole, including personal leases which are managed by the Council.



For the purpose of this Asset Management Plan all vehicles and plant whether purchased, hired or leased will be treated as a Council assets. The asset management plan considers vehicles, plant and machinery generally being any motorised, self propelled or portable item that is maintained within the Corporate Workshops. The purpose of this is to ensure that all vehicles and plant are being dealt with in a consistent and standardised manner.

The table below shows a breakdown of the current fleet as at September 2023.



## 6 FLEET EMISSIONS

Dundee City Council is internationally recognised as one of the leading UK authorities in the decarbonisation of transport with a particular focus on the electrification of fleets across the city. In 2011 Dundee City Council introduced our first four electric vehicles and over the next 12 years have grown this to 28% of our fleet being fully electric.

During the transition to electric vehicles, Dundee has installed some of the UK's most comprehensive infrastructure that supports the public and businesses. The Council has also invested in infrastructure to enable electrification of our own fleet and currently have 6 rapid chargers and 70 fast chargers across 22 locations solely for the purpose of charging Dundee City Council vehicles.

The Council's fleet comprises of;

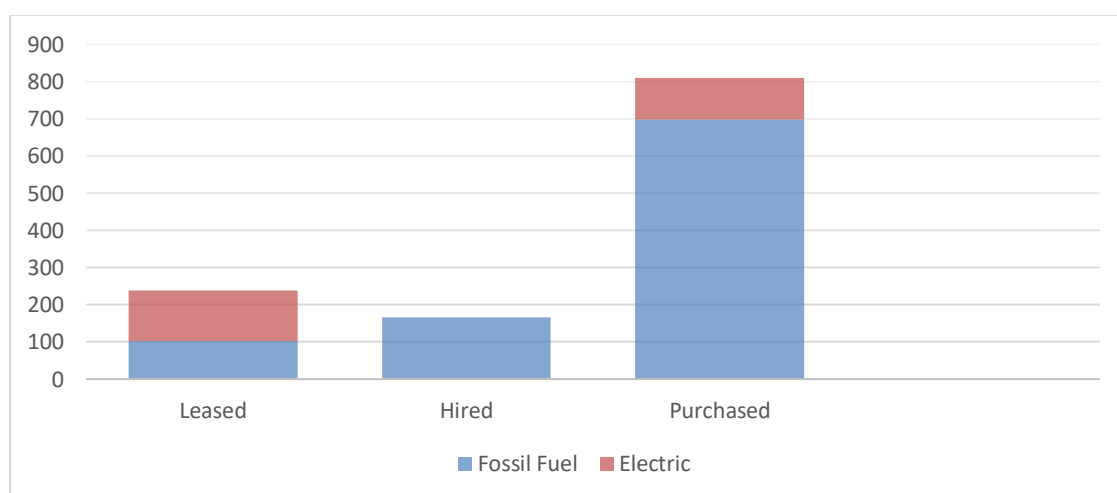
- 250 electric assets
- 965 fossil fuelled assets
- 127 non-fuelled assets

To transition to a 100% zero emission fleet by 2030 will take significant additional capital investment compared to the amount currently allocated in the Council's Capital Plan. This is due to the higher upfront capital cost of electric vehicles currently. This will also incur additional spending on infrastructure as the Council moves away from the traditional refuelling system.

The total zero emission fleet replacement cost for all plant items and vehicles is estimated to be between £28.16 million and £37.04 million, and with requirement for £3 million further investment in electric vehicle charging infrastructure.

As the industry is still at a relatively early stage of maturity, the exact cost of the full replacement plan is not yet known as zero emission vehicles are not currently available for all vehicle types, and battery prices continue to fall for more established vehicle types.

The chart below provides a summary of the vehicle fleet within Dundee City Council by fuel type and procurement route.



The Council currently has 239 assets that it leases, of these 137 are fully electric with the remaining 102 requiring fossil fuel at present.

The Council also has 166 assets that it hires, all of which require to be fuelled by fossil fuels at present. The 166 assets are an annual average of items on hire.

Dundee City Council has engaged with the leasing and hire companies and expects all leased and hired vehicles to be fully electric by 2025 with any increase in finance costs and a decrease in operating costs managed through the internal billing process. The transitioning of cars and vans will align with lease terms ending, and zero emission hire alternatives entering the market.

Of the Council's 937 assets that it purchased outright, there are currently 810 assets that require to be fuelled in some form, 113 of which are fully electric, with the remaining 697 requiring fossil fuel.

One of the significant benefits of the transition to electric vehicles is the improvement in the environmental impact of travel within the city. The two main areas of improvement are a reduction in CO<sub>2</sub> and an improvement in air quality. Since 2014, the Council's current electric fleet has reduced emissions compared to fossil fuelled alternatives by the following amounts per annum:

- 1.52 million kg CO<sub>2</sub>; and
- 22,148 kg particulates.

With 993 items in the current fleet that require fossil fuel, approximately 900 thousand litres of diesel are currently used per annum. This equates to:

- 2.86 million kg CO<sub>2</sub>; and
- 41,674 kg particulates.

The Scottish Government has two targets for phasing out the need for new petrol and diesel vehicles in Scotland's public sector fleet. The first target is for cars and light vans by 2025. The Council has already made significant progress on transitioning these vehicle types and as the whole life cost differential between EV cars and light vans is favourable, with lease and hire options providing the most efficient procurement route in most cases, this target is considered to be achievable.

The second Scottish Government target is to phase out the need for all new petrol and diesel vehicles in public sector fleets by 2030. This second target implicates a number practical and financial implications presently. Currently the Capital cost of zero emission HGVs is high, and leasing and hire options (where available) often don't present the optimum whole life cost for these vehicle types. Secondly the operational nature of the vehicles presents some constraints in utilising zero emission fuelling, principally related to vehicle adaptations, load carrying capacity, and towing. It's expected industry advancements will adapt over the remaining decade both in terms of cost as more zero emission HGV's are manufactured, and also in solutions to operational requirements.

## **7 ASSET ACQUISITION**

At present the Council has a variety of methods of acquiring vehicles, this includes outright purchase, hire, business lease, personal lease, and purchase at end of lease. Each vehicle is considered on its own circumstances and the appropriate and best value method of acquisition will be used, taking into consideration, total cost, conversion costs, length of ownership, users, and any asset specific factors.

All vehicles and plant will be replaced on a cost and condition basis where the fleet manager will consider the whole life costs and condition of the vehicle before any acquisition. Fleet rationalisation is also considered in conjunction with service users to identify opportunities to remove, downsize, or share assets, and consider alternative fuelled vehicles and plant.

A specification for each replacement asset is produced in conjunction with service users which considers value opportunities associated with standardised specifications and national framework best value options. The Fleet Section will then source a suitable asset through a compliant route in accordance with the Council's sourcing strategy for fleet assets.

During each replacement process the Corporate Fleet Section will look at whether the items require to be replaced, and where it does, it will look to replace the item with a Low Emission or alternatively fuelled vehicle. The Council is already a leading authority in decarbonising its fleet and currently has the greenest fleet of any local authority in Scotland.

When every new asset is introduced to the fleet section it is subject to a set procedure to ensure that all the correct procedures and systems are updated with the data to ensure that the vehicle is fit for work before it is released to the client department.

## **8 ASSET DISPOSAL**

All assets will be disposed of in a consistent and controlled manner. The majority of plant and vehicles will be disposed of at an appropriate auction. This ensures that there is transparency in the sale of the vehicles and also that the Council achieve current market value for the asset. The auction utilised is selected through the auction services framework agreement. Any money received for the assets is then added to the capital budget to purchase more vehicles or plant.

In some circumstances the fleet section may trade in some specific assets in order to increase the financial return on the asset. A number of the Council's specialised vehicles may receive a better price through trade-in compared to public auction due to the limited market. This route will be asset specific and encompassed within the procurement process.

## **9 LEVELS OF SERVICE**

The Fleet Section is an internal service provider to a large number of Council departments and the levels of service required will differ for each section. The Fleet Section provides overall management of the assets and holds regular meetings with the customers review the following:

- downtime and reliability;
- personal and general safety;
- capital and operating costs;
- fuel consumption rates;
- environmental impact; and
- legislative requirements.

The table below details the key performance measures for fleet asset management.

Key Performance Measure	Performance Measure Process	Performance Target
Legislative compliance	Statutory inspection regime compliance (HGV test history)	>90%
Statutory compliance	FTA Infringement rate	<7%
Risk	DVSA Operator Compliance Risk Score (band rating: red, amber, green)	Green band rating
Quality	FTA Inspection Quality Audit	>95%
Safety	DVSA Prohibition Notices	Zero
Availability	Vehicle and plant unavailability average percentage	<5%
Response	24hr Breakdown Response	95% attendance rate with 1 hour
Environmental Impact	% of fleet to ultra-low emission standard (Euro 6 standard)	>90%

## 10 FUTURE DEMAND AND GROWTH

It is vital that the Fleet Section fully understand each user department's future demand for vehicles and plant as this may have an effect on how the asset is managed throughout its life. Factors that may affect the future demand include changing working practices or patterns, seasonal factors, economic pressures, customer's preferences, changing technology, changing society, and environmental factors.

Some of the main impacts on future demand that have been identified are:

- Low emission zone (LEZ) – to improve air quality in Dundee and achieve air quality targets an LEZ will be enforced from 30 May 2024 within the city inner ring road. Vehicles operating within the LEZ will need to meet specific requirements in relation to emissions.
- Price of fuel – with the price of fuel set to continue to rise in the long term, departments will be under increased pressure to look at alternative methods of delivering their service as revenue budgets balance competing priorities.
- Working Patterns – any fundamental change to working practices may lead to the improved utilisation of vehicles and change the long term shape of the fleet.
- Changes to Services – the current financial pressures have required departments to consider in greater detail whether or how they deliver a service. Changes to legal requirements can also lead to a change in service delivery.
- Construction Market – a major customer of the Fleet section in the Construction Services and so changes in the future demand for their services will have a direct impact on the Fleet Section and its assets.
- Environmental Awareness – with the increasing awareness of the environmental impact of the Council's assets, this may lead to a change in the number and type of vehicles required to continue to deliver the service.

- Ongoing Savings Exercises – a number of the savings initiatives may have a knock on effect to the assets managed by the Fleet Section eg a reduction in casual mileage payments may lead to an increase demand in pool vehicles or any further reduction to personal lease vehicles may lead to an increased demand for vehicles.
- Changes in Technology - technology changes are forecast to affect the ability to manage the assets due to increased complexity of vehicles (further use of external companies with specialised equipment, and training in alternative fuels or alternative fuelled vehicles).

## 11 FLEET RATIONALISATION

Since 2019 the Council has rationalised the fleet with the removal of 17 items of plant from Neighbourhood Services saving £31,000 per annum.

With the introduction of post-pandemic hybrid working arrangements the Council has also reduced the pool car fleet by 9 vehicles achieving a £30,000 reoccurring saving on pre-pandemic costs. As hybrid working arrangements stabilise the Corporate Fleet Team will undertake further review of the Council's car assets to realise any further rationalisation savings attainable.

With Neighbourhood Services holding the predominant allocation of Council fleet assets (87% of the Council's fleet assets are allocated to Neighbourhood Services), this provides the greatest opportunity for rationalisation savings. Savings can be derived from either policy change resulting in requirement for less plant and vehicles, and also potentially process change in service delivery.

It is noted that Neighbourhood Services are currently undertaking a service led approach to potential opportunities attributed to policy areas such as waste collection regimes, and consequential fleet rationalisation will be assessed and quantified as part of this exercise.

Vehicle utilisation data is reviewed with service clients annually as part of the fleet replacement plan and identifies potential opportunities for consolidation of vehicles. To enable fleet rationalisation requires operational change in the deployment of frontline service delivery, ie programming and resourcing of activities to operate the service utilising a reduced allocation of plant and vehicles.

If fleet asset consolidation (informed by utilisation data) is implemented without change in the operational delivery of services, there is likelihood of either savings being nullified by increased hires to retain working practices, or potentially risk of service delivery failure through plant unavailability.

The service led approach to resource allocation and programme management to maximise the utilisation of assets has identified the following potential areas with implications for further fleet rationalisation attainable.

Fleet Rationalisation Area	Enabling Requirements
<p><b>Waste Collections</b></p> <p>Change in collection regime frequency service standard. This option is aligned to current service transformation projects which have been identified by Neighbourhood Services, in relation to reduced food waste collections and a further optimisation of waste collection routes being planned, following introduction of the Scottish Government's Deposit Return Scheme.</p> <p>These transformation projects are examining the potential reduction of refuse collection vehicles as part of wider benefits to support transformational change.</p> <p>The Scottish Government is currently consulting on a Circular Economy Bill, and a route to waste targets route map, to meet future recycling targets.</p>	Policy
<p><b>Multi-Purpose Plant</b></p> <p>Rationalisation of Neighbourhood Services plant by replacement with multi use assets</p>	Activity Assessments
<p><b>Resource Programming</b></p> <p>Consolidation review of Neighbourhood Services plant and vehicles to identify opportunities to reduce the fleet and increase utilisation through alternate programme deployment of assets.</p>	Service led resource allocation review
<p><b>Short Term Hires</b></p> <p>Disposing of low utilisation assets and replacing with short term hires.</p>	Service led resource allocation review
<p><b>Grass Cutting</b></p> <p>Reduction of grass cutting frequencies and/or areas, enabling a reduction of plant (expansion of bio-diversity habit areas).</p>	Policy
<p><b>Car Fleet</b></p> <p>Reduction of cars in respect to hybrid working.</p>	All Service Resource Assessment

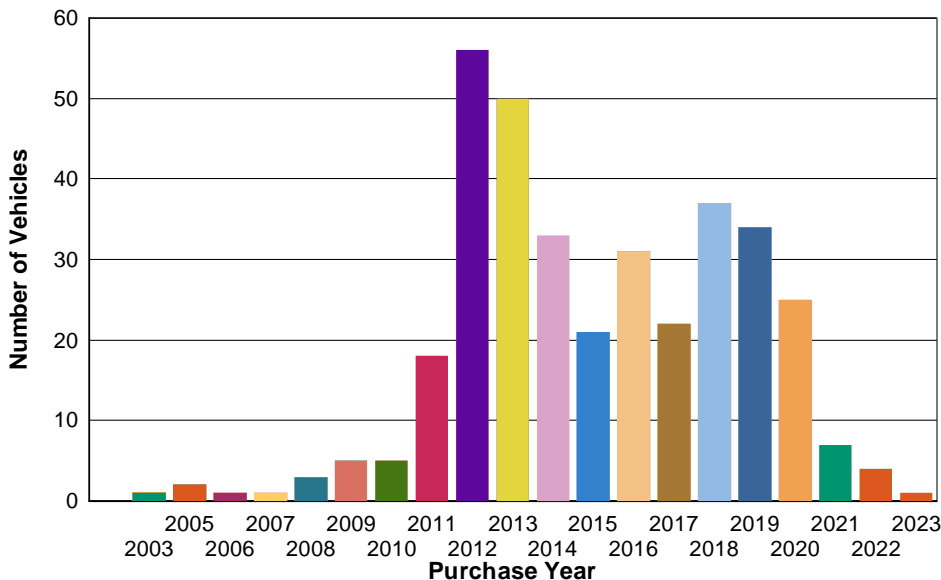
## 12 LIFE CYCLE MANAGEMENT

The Council's fleet asset management system (Tranman) enables the Fleet Section to assess the whole life cost of assets to assist in the replacement plan. The Fleet Section has moved away from a fixed replacement plan to a Cost & Condition based replacement plan. The procurement of the assets utilises a blended funding model with purchase, lease and hire all considered on a case by case basis to ensure the Council is making the most efficient choice. This better reflects the wide range of plant and vehicles and services that the Council provides.

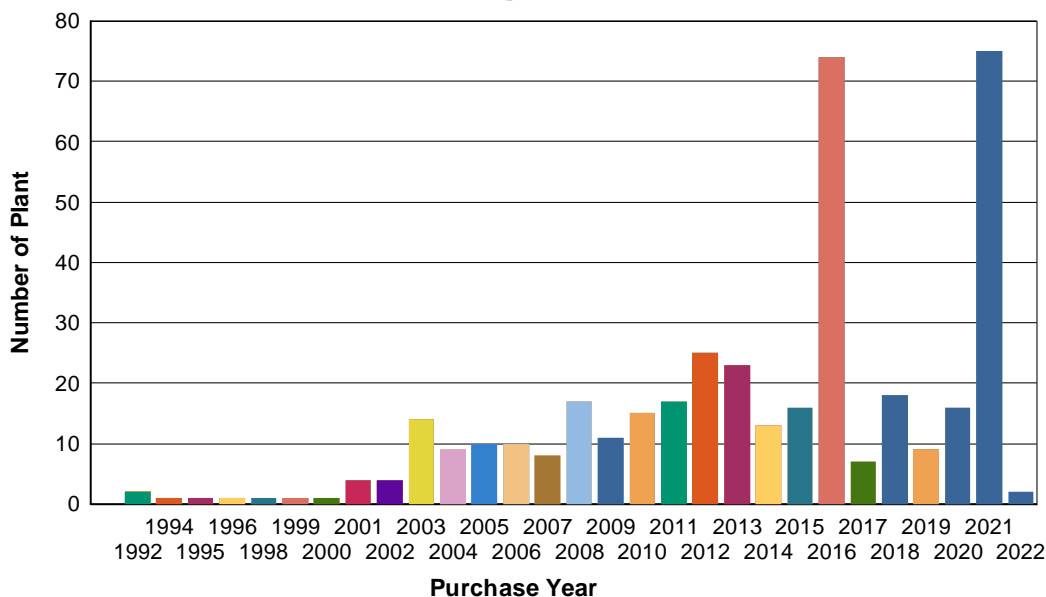
The graphs below show the age profile of the current Council assets and highlights the ageing fleet, especially within the plant assets.



### Vehicle Age Profile



### Plant Age Profile



Some of the main areas of concern are:

- The overall age profile of the plant and vehicles shows a large number of older vehicles and plant that need to be replaced. An annual analysis of the ongoing costs is completed as part of the fleet replacement plan to identify any items that need urgently replaced.
- The ageing profile of small & medium sized vans requires additional operational planning by service users to ensure complaint vehicles are scheduled when attending locations within the Low emission zone (LEZ).

While condition can allow extension of service life of assets, the following table details the typical optimum whole life cost replacement opportunity for the Council's main asset types.

<b>Asset Type</b>	<b>Optimum Replacement Age</b>
Cars	8 years
Small Vans	8 years
Medium Vans	8 years
Small HGV	8 years
RCV	7 years
Minibus	10 years
Ride on Mowers	8 years
Tractors	10 years

### 13 ASSET MANAGEMENT PRACTICES

All assets under the management of the Fleet Section are subject to the required legal standards, or the manufactures requirement in regard to maintenance. The Fleet Section work to the highest industry standards and use the DVSA Guide to Roadworthiness as a standard for maintaining levels of service.

The "Guide To Maintaining Roadworthiness" provides guidance to all Operator Licence holders on the following areas:

- daily checks and inspection;
- inspection and repair facilities;
- regular safety inspections;
- responsibilities for roadworthiness; and
- monitoring.

All scheduled inspections are managed by the Workshop management team through the Fleet Management System (Tranman) and where required the schedule of inspections is communicated to customers to ensure the above requirements are met. Each group of vehicles has an associated maintenance schedule in Tranman which covers MOT, services, inspections, tachograph checks, and oil changes where appropriate, and the schedule is set for at least 1 year in advance. These services are monitored on a regular basis by the Fleet Management Team to ensure that maintenance is up to date. An end of month review is carried out by the Fleet Manager to ensure all overdue service are understood and all vehicles and plant remain legal if in use.

The Fleet workshops will ensure vehicles are maintained to DVSA standards by:

- carrying out safety inspections every 8 weeks (6 weeks if vehicle over 12 years old) to all vehicles weighing over 3.5 tonnes.
- carry out safety inspections every 10 weeks to all minibuses;
- carrying out pre-Mot checks to all vehicles where required;

- ensuring all vehicles and plant are regularly serviced, maintained and are fit for purpose.

To ensure compliance with the legislative requirements regular maintenance audits carried out by the Freight Transport Associations (FTA) Vehicle Inspection Service team. All workshop staff are provided regular training updates on all types of vehicles and plant.

All records in relation to maintenance are stored against the particular asset within Tranman. This allows cost comparisons across vehicle types and departments as well as whole life costs and exceptional circumstance to be easily identified.

All vehicles managed by the Council are subject to a pre-start / first use check and this is recorded on standard forms which are kept in the vehicle / plant. The only exemption to this is for pool cars which are subject to a check by the driver before use, due to the multiple users each day. To ensure compliance regular random gate checks are carried out by the Freight Transport Associations (FTA) Vehicle Inspection Service team which involves stopping random vehicles at a random location to ensure documents have been filled in correctly and checking of the vehicle to ensure the check has in fact been carried out.

The Operator's Licence is managed by a team of qualified Transport Managers who each have their own areas of responsibility. With this being overseen by the main Transport Manager as designated on the licence. This team monitor on a monthly basis a number of KPI's in relation to MOT Pass Rate, OCRS score and FTA Infringement Score. Regular meetings of all Transport Managers takes place to deal with any issues that arise from the monitoring.

The Fleet Management system holds the next due date for both the MOT and the Road Fund Licence renewals, this is displayed on the fleet management system dashboard and is reviewed by fleet staff on a regular basis.

Tranman has a number of reporting options and the Fleet Section work with service users to establish the content of each report to help improve the effective and efficient use of the Council's assets. The base line data that is gathered in Tranman includes miles travelled, fuel used, maintenance costs, costs per class, total costs, and compliance.

The Fleet Section uses a combination of in-house and specialist external suppliers to maintain the fleet to the legally required standards, and the Council continues to explore commercially viable collaboration opportunities with other public sector organisations operating in the region.

The Fleet Section complies with the Scottish Motor Trade Association standards in relation to the MOT centre and utilises external organisations to carry out regular compliance audits on the standard of daily walk around checks and scheduled vehicle inspections.

## 14 FLEET TELEMATICS

The Fleet Section continues to use telematics in a number of assets to ensure that they are being used in the most efficient and effective manner. The telematics system can report on a number of key issues that help monitor the use of the vehicles. These include, total miles, average daily mileage, non-utilised days, idling time, and speeding events. This data can be used to improve utilisation of the vehicles and reduce their environmental impact.

The telematics system is also able to identify the exact location of the 451 assets that have telematics installed which can assist with stolen vehicles.

All HGV vehicles purchased after 2015 are fitted with 360 cameras, this allows the fleet section to review any incidents in real time and helps to improve the safety by clearly identifying any incidents or issues and allowing these to be shared across the Council.

**15 FUEL**

The Council fleet is fuelled by a number of methods: diesel, unleaded petrol, electric and gas oil.

This is through a mixture of fuel cards and bunkered fuel.

The fuel usage for the Council has been:

<b>Year</b>	<b>Litres</b>
2015/2016	1,280,202
2016/2017	1,263,093
2017/2018	1,234,199
2018/2019	1,159,102
2019/2020	1,174,340
2020/2021	928,922
2021/2022	988,763
2022/2023	953,197

The Fleet Section as part of its commitment to reducing carbon emissions and improving air quality will reduce the emissions from assets by:

- Capital Replacement Plan;
- alternative fuelled vehicles;
- reduced mileage/improved utilisation;
- reduction in idling; and
- improved driver training.

The impact of fuel price increases in the long term is set to continue and will impact on transport budgets for all fleet customers. This highlights the importance of the above measures to try and combat this effect.

## 16 FINANCIAL SUMMARY

The table below provides details of the overall value of the assets being managed by the Corporate Fleet Section. This is broken down to the various ownership types. Where the original or actual purchase value was not available an estimate has been included to ensure the overall cost is known.

	%	Number	Estimated Value
Owned	70	938	£19,667,125
Hired	12	166	£3,320,000
Business Lease	15	198	£3,960,000
Personal Lease	3	40	£800,000
<b>Total</b>		<b>1,342</b>	<b>£28,244,588</b>

These values also do not consider the ongoing increases in vehicle costs eg RCV original cost in 2007 was £125,000 a replacement will now cost £295,000 (or £400,000 for an EV variant).

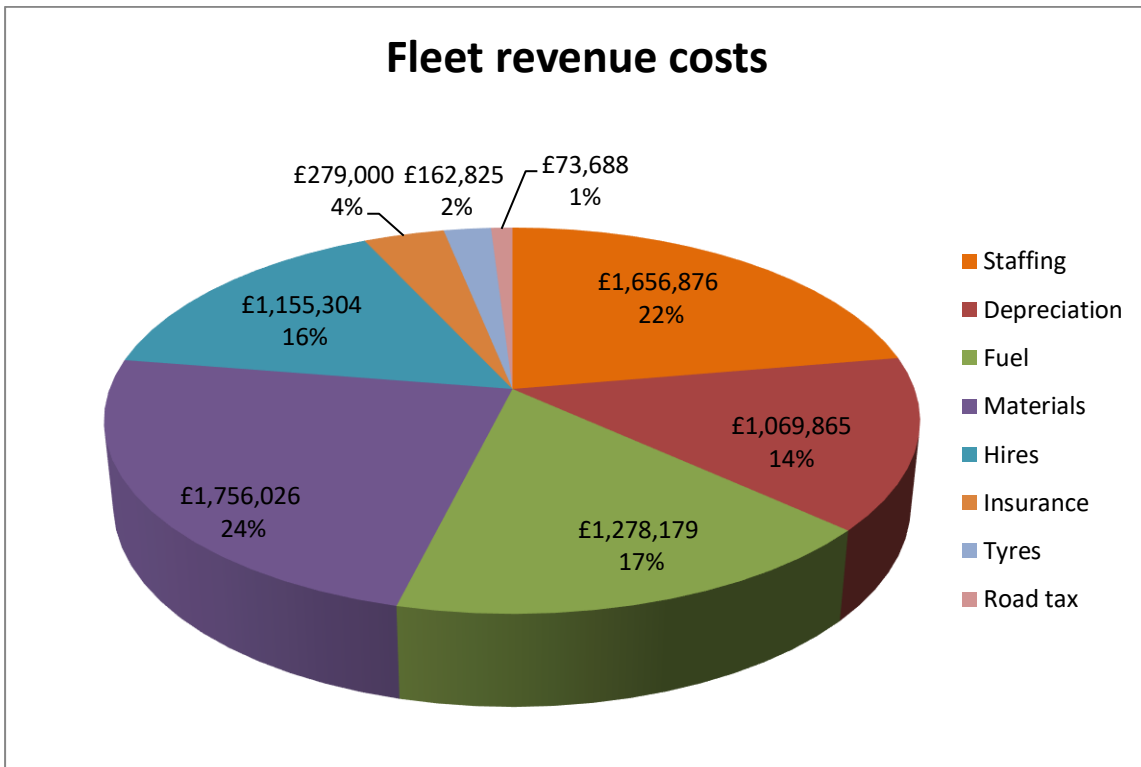
The table below gives details of the capital required to replace the fleet on a like for like basis over the next 8 years (eight years being the expected service life of a vehicle). Also noted within this table are the projected income from receipts and capital allocations included in the Council Capital Plan 2023-2028.

Capital Age	Value	Capital + Receipts	Year
9 years old +	£4,922,591	£1,300,000 + £100,000	2024/2025
8 years old	£1,611,100	£1,300,000 + £100,000	2025/2026
7 years old	£1,494,155	£1,300,000 + £100,000	2026/2027
6 years old	£823,731	£1,300,000 + £100,000	2027/2028
5 years old	£2,350,406	£1,300,000 + £100,000	2028/2029
4 years old	£1,281,002	£1,300,000 + £100,000	2029/2030
3 years old	£2,262,718	£1,300,000 + £100,000	2030/2031
2 years old	£2,542,159	£1,300,000 + £100,000	2031/2032
	<b>£17,287,862</b>	<b>£11,200,000</b>	

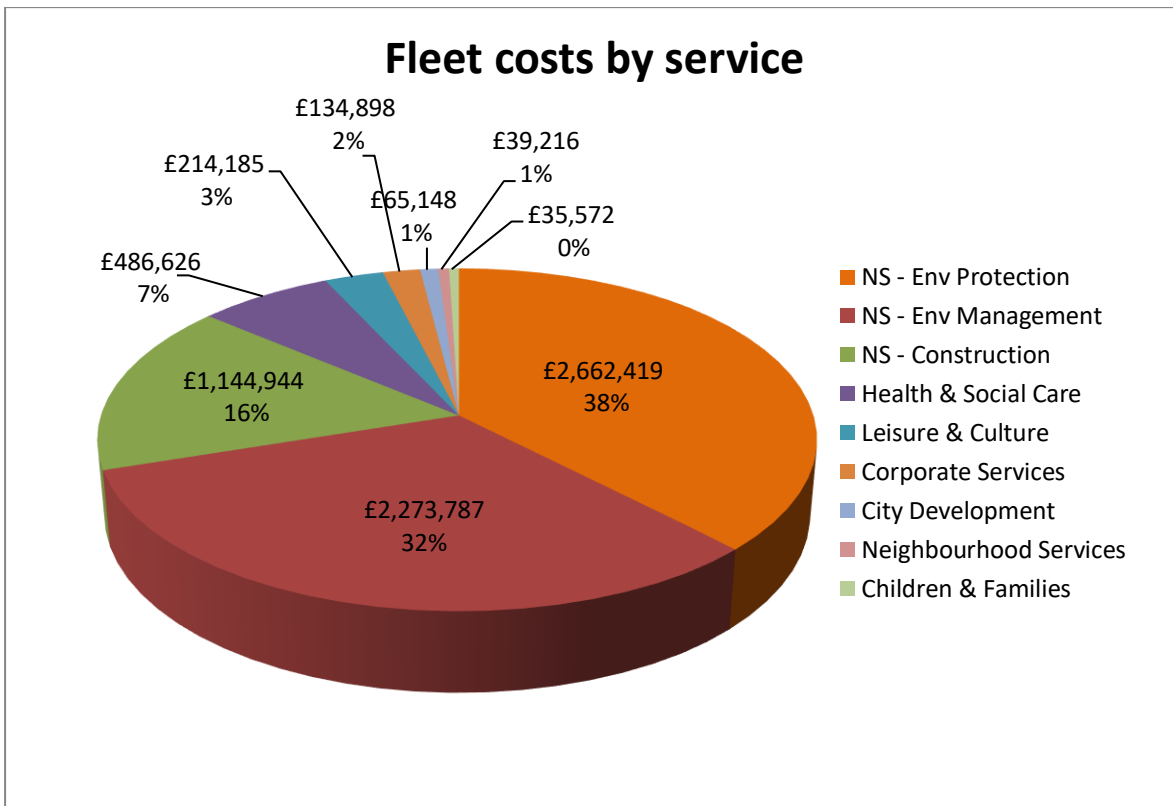
The above table shows there is an overall shortfall in the funding. To manage this shortfall, the Fleet Section will rationalise the number of assets held. The strategy of the fleet replacement plan is to replace key life expired assets, but dispose of assets without replacement where utilisation capacity with the overall asset group can be consolidated. This replacement plan strategy will rationalise the fleet over the period of this plan within current budget levels.

The rationalisation of assets may associate service led redesign of resource deployment to optimise the use of assets available in the delivery of services. The rationalisation of the fleet will also mitigate inflationary pressures in revenue costs associated with fuelling and maintenance.

The Fleet expenditure reflects the demands of departmental service users. For each specific vehicle or plant item, a recharge is administered which considers capital cost, ongoing maintenance, fuel use etc. The annual cost for Fleet in 2022/23 is detailed in the graphs over page.



These costs are then recharged to each department as followed;



## 17 RISKS TO THE FLEET ASSET MANAGEMENT PLAN

The following section looks at some of the main risks associated with the plan and the management of the Council's assets.

Risk Statement	Risk Category	Likelihood and Consequence = Rating	Current Treatment or Control	Proposed Treatment or Control
Risk that the new vehicle supplied does not meet customers current or future needs	Operational	Rare and moderate = low	Feedback is sought from operational departments before acquisition	Written confirmation required from senior manager.
Risk that downtime leads to operational difficulties	Operational	Possible and moderate = Medium	Ensure spare equipment available for essential assets or spares can be hired.	Standardise where possible to reduce downtime and ensure more flexibility within fleet.
Risk that operational resource deployment redesign does not keep pace with fleet rationalisation requirements.	Financial/Operational	Possible and Significant = High	Service led fleet rationalisation progressed in tandem with the fleet replacement programme	Accelerated rationalisation in line with fleet disposal and affordability requirements of the replacement plan.
Risk that price and supply of fuel increases without additional budget.	Financial	Possible and Significant = High	Look at alternative fuelled vehicles.	Increase number of electric and alternative fuelled assets so not solely reliant on diesel supplies and prices.
Risk of not completing our undertakings to Traffic Commissioner in regards to our Operators License.	Operational	Possible and Moderate = Medium	Continue with internal and external audits on our maintenance systems.	Ensure staffing levels are appropriate to work required and have contingency plans in place.

The risk has been evaluated in accordance with the Council's corporate risk management strategy. In addition to the risks identified above a departmental risk register is maintained recording the risks associated with the Sustainable Transport & Roads service.

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**ITEM No ...4.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** ROADS ASSET MANAGEMENT PLAN

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 320-2023

**1 PURPOSE OF REPORT**

1.1 This report seeks approval of the Road Asset Management Plan for 2023-2028.

**2 RECOMMENDATION**

2.1 It is recommended that the Committee approve the Roads Asset Management Plan.

**3 FINANCIAL IMPLICATIONS**

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

**4 BACKGROUND**

4.1 With reference to Article IV of the Minute of the Meeting of the Policy and Resources Committee of 26 June 2023 (Report 177-2023 refers), the Committee approved the Council's Corporate Asset Management Plan for the period of 2023-2028.

4.2 The Road Asset Management Plan is an asset category plan structured to be read in conjunction with the overarching Corporate Asset Management Plan which provides the strategic context for the management of Council assets.

**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 were consulted in the preparation of this report.

**7 BACKGROUND PAPERS**

7.1 None.

Ewan Macnaughton  
Head of Sustainable Transport & Roads

Authors: Michael Colgan

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

17 October 2023

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**ROADS ASSET MANAGEMENT PLAN  
2023-2028**

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## STRATEGIC OBJECTIVES

The Roads Asset Management Plan (RAMP) sets out the Council's plans for the management of the Council's roads asset up to 2028. It has been produced in accordance with national guidance contained in the Department for Transport UK Roads Liaison Group 2016 code of practice "Well-managed highway infrastructure", and recommended good practice developed through the Society of Chief Officers of Transportation in Scotland (SCOTS) Roads Asset Management Project.

The RAMP provides a strategic plan to deliver the best allocation of resources for the management, operation, and enhancement of our road infrastructure. It details the standards applied to the management of each asset group and informs the Council's investment decisions that affect the provision and maintenance of the network.

For Dundee City Council it is vitally important that the road infrastructure is maintained efficiently and that the best value possible is obtained from budgets. The Plan adds support to existing knowledge and provides a comprehensive inventory of the size and condition of our assets.

The asset management plan will be used to inform the budget setting process, target spending, and help forecast the impact that funding levels may have on the ongoing condition of the asset.

The Council utilises a number of electronic asset management systems which record inventory details, inspection records, treatment, and maintenance intervention history. The Council regularly updates asset records and continuously builds upon the level of data maturity held digitally. The Council reviews advancements in asset management technology and in conjunction with the SCOTS Roads Group seeks to modernise systems to benefit from technology advancement. In the previous 5 years this has included advancement in gully cleansing management, automation of winter maintenance treatments, and upgrading to web-based asset management platforms to enable live digital entry and information conveyance on site.

The Council is committed to transparency of planning and shares annual programmes of work with stakeholders and publish programmes on the Council's publicly accessible website. The Council also publishes an annual performance report each year detailing key performance indicator results benchmarked against the other Scottish City authorities and the national average performance results.

The asset management plan correlates with the Council's Road Safety & Defect Categorisation Policy which details the Council's policy for maintaining road condition standards. The Road Safety & Defect Categorisation Policy is available to view online at the following link;

[www.dundee.gov.uk/service-area/city-development/roads-maintenance](http://www.dundee.gov.uk/service-area/city-development/roads-maintenance)

**DOCUMENT CONTROL**

<b>Date</b>	<b>Version</b>
20 November 2023	Version 1 – Issued to the Fair Work, Economic Growth & Infrastructure Committee
<b>Next Update Due</b>	November 2028

**RESPONSIBILITY FOR THE PLAN**

The responsibility for the delivery of and updating of this plan are shown below:

<b>Council Officer</b>	<b>Responsible for</b>
Road Maintenance Partnership Depute Manager	Preparation and revision drafting of the plan
Road Maintenance Partnership Manager	Review and checking of the draft plan
Head of Sustainable Transport & Roads	Approval of draft plan presented to committee for consideration of approval

## 1 INTRODUCTION

A Corporate Asset Management Plan for the period of 2023 to 2028 (Report No 177-2023) was approved to the Policy and Resources Committee on 26 June 2023.

This plan provides further detail of the Council's management of its road infrastructure assets and a basis for implementing the overall Council Objectives.

## 2 CORPORATE CONTEXT

The Council's ownership of assets is categorised into six key areas:

- buildings and property;
- roads infrastructure;
- housing;
- open space;
- vehicle fleet;
- information and communications technology.

The overarching management of these assets is guided by the Corporate Asset Management Plan approved in June 2023. This ensures that all assets are optimally structured and financed to provide best value and efficient service delivery. Asset Management Plans have been prepared for each of the above assets areas which detail how the Council will achieve its overall objectives, improve the performance of its assets and yield the required efficiencies. This plan deals with the Council's Road Infrastructure Assets.

Strategic Asset Management seeks, through a better planned alignment of assets and service demand, to achieve the best possible function of assets with the Council's service delivery strategies. This is best ensured by the systematic management of all decision-making processes taken throughout the useful life of assets. This strategy will guide the maintenance and replacement of assets to make the most of their service delivery potential and manage the related risks and costs over their entire life.

The main benefits of a Corporate Asset Management Plan are that it:

- aligns asset plans with organisational objectives.
- ensures overall efficient and effective use of assets.
- provides a platform for structured forward planning and a basis for future decision making.
- gives an explicit description of the direction that the Council wishes to take with its assets.
- brings clarity to the way assets are managed in the Council.
- identifies future levels of funding required to provide services.

### 3 OBJECTIVES OF THE PLAN

This Asset Management Plan sets out the Councils approach to the strategic management of its road infrastructure and contributes to the Council Plan 2022-2027. The key priorities relating to road infrastructure are:

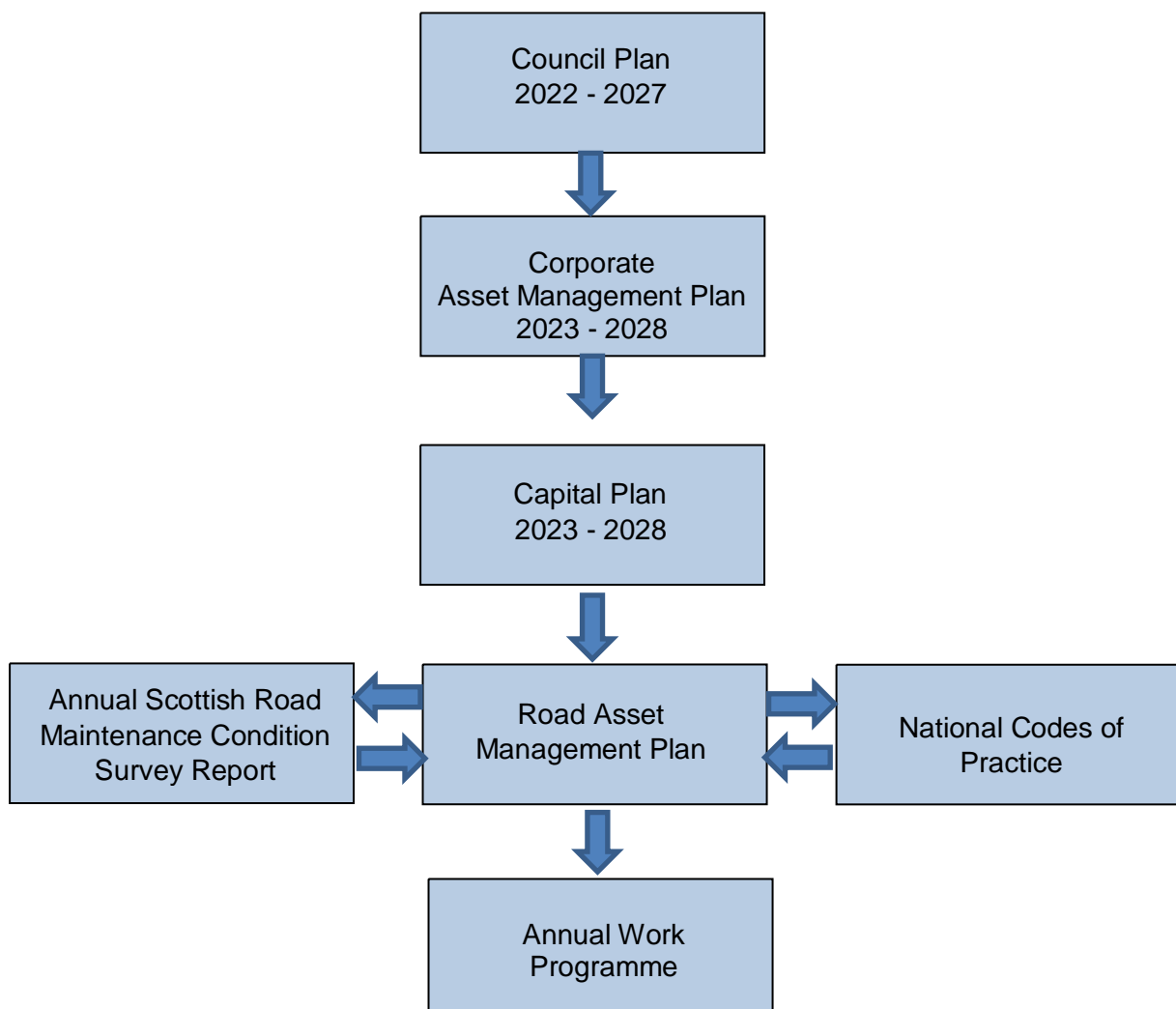
- reduce waste, and reuse or recycle more;
- reduce energy consumption from Council assets; and
- ensure the Council remains financially sustainable and continues to provide quality and efficient services.

Some of the key elements of the Asset Management Plan are:

- formalise strategies for investment in road asset groups;
- define service standards;
- prescribe how road assets are managed; and
- enable best value in services delivered.

### 4 ROAD ASSET MANAGEMENT PLAN INTERFACE WITH OTHER PLANS

The Road Asset Management Plan relates to other plans as illustrated below:





Targets and strategies contained in the Road Asset Management Plan are used to develop annual works programmes once the Council's annual budget for road assets has been agreed.

The Road Asset Management Plan links to the Dundee City Council Plan 2022-2027 and the Capital Plan 2023-2028. These all align with the overarching objectives set out in the City Plan for Dundee 2022-2032. Targets and strategies contained in the Road Asset Management Plan are used to develop annual works programmes based upon Dundee City Council's Road Infrastructure budget allocations.

## 5 ASSETS

The Council's Road Infrastructure assets covered by this plan are:

Dundee City Council Asset	Quantity
Carriageways	580 kilometres
Bridges and Structures	71 Structures 11km of coastal sea wall
Footways, Footpaths, Cycle Paths	1,100 kilometres
Street Lighting	25,026 Lighting Columns 2,356 Illuminated signs and bollards
Traffic signals	49 Signalised Junctions 98 Signalised Crossings
Bus Shelters	348 Bus Shelters

Note: road drainage infrastructure and associated street furniture such as traffic signs, bollards and grit bins not individually catalogued. The coastal sea wall has a secondary function as highway retaining structures but is managed by the Council under different statutory provisions, such as the Coast Protection Act (1949).

## 6 INVENTORY DATA

The Road Asset Management Plan is based upon currently available inventory data for Road assets. All inventory data is recorded and stored electronically in the Council's Road Management System (RMS) and corporate GIS system. For some minor road assets inventory data is not currently held, and local estimates and sample surveys are utilised where available. An action to improve asset data forms part of the Council's road asset data management plan.

## 7 FUTURE DEMAND AND GROWTH

The asset grows each year due to the construction and adoption of new roads, usually with the construction of new housing but also attributed to infrastructure improvements such as new cycleways.

Over the last 10 years the network length has increased on average by 0.7% per annum.

New assets create the need for maintenance, management and associated funding in future years as these additional assets age.

Traffic growth over previous years has placed pressure on the road network due to the year on year increase in the volume of traffic, particularly large commercial vehicles. Many of the Council's roads were not designed to accommodate the level of traffic growth experienced since construction and accordingly have deteriorated more rapidly than expected creating a growing need for investment in maintenance.

The historic trend of year on year growth in traffic levels is anticipated to change with the Scottish Governments National Transport Strategy aiming for a 20% reduction in car kilometres by 2030. To achieve this level of traffic reduction, which would revert traffic volumes back to levels last experienced in the 1990s, will require both travel behavioural change and greater use of more sustainable transport methods by the public.

Pressure is also being placed upon the asset as a result of environmental conditions including:

**Harsh winters:** unseasonably harsh winters cause significant damage to road surfaces in the form of increased defects resulting from freeze/thaw action.

**Flooding:** Dundee has experiences of intense periods of rain and associated flooding both pluvial and fluvial.

**Climate change:** Current projections indicate, on average, warmer, wetter winters and warmer, drier summers with what are currently considered to be exceptional heat and precipitation events becoming more common and severe events becoming more extreme. This has the potential to cause more rapid deterioration in the road assets than planned.

These pressures have previously created a need for additional funding to both deal with the reactive element of the event (snow clearance and flooding response) and the longer-term impact on the road assets to repair carriageway damage and drainage challenges. If the frequency or severity of such events increases during the life of the plan it may be necessary to revise the standards that are affordable, or revise the funding requirement projections identified.

Recent world events have highlighted the volatility in energy markets demonstrating the need to reduce energy consumption in road assets, not only in an effort to achieve net zero, but also to reduce the impact of future inflation costs to the Council.

## 8 SERVICE STANDARDS

This plan is based upon delivering the service standards detailed below. The standards reflect the funding levels noted in this plan and are the standards that Service users can expect from the Council's Road assets during the plan period.

### Road Maintenance

Service	Measured By	Target Standard
Safety	Percentage of category 1 defects made safe within response times	90%
	Percentage of category 2 defects made safe within response times	85%
	Percentage of category 3 defects made safe within response times	80%
	Percentage of safety inspections completed on time	90%
Condition	Percentage of Road network to be considered for maintenance treatment (Scottish Road Maintenance Condition Survey – Road Condition Indicator)	27.7%

Street Lighting

Service	Measured By	Target Standard
Safety	Electrical testing undertaken at a frequency of 8 years	100%
	Emergency faults made safe or repaired within 4 hours of notification	95%
Condition	A non-emergency fault rectified within 7 working days (Single Outage)	90%
	A non-emergency fault rectified within 7 working days (Section Fault 3 lights or more)	95%

Urban Traffic Control

Service	Measured By	Target Standard
Safety	Attendance at priority sites within 1 hour	90%
	Attendance at normal priority faults within 4 hours	85%
	Attendance at non-priority faults within the 24 hours	80%
Condition	Initial repair of priority faults within 24 hours	90%
	Initial repair of non-priority faults within 48 hours	90%

Bridges and Structures

Service	Measured By	Target Standard
Safety	General inspections will be completed every two years	100%
	Principal Inspections will be completed every six years	100%
Condition	Bridge Stock Indicator Average BSCLave (condition of all elements of the bridge)	>80
	Bridge Stock Indicator BSCLcrit (condition of all elements affecting structural safety)	>70

Bus Shelters

Service	Measured By	Target Standard
Safety	Electrical testing undertaken at a frequency of 8 years	100%
	Emergency faults made safe or repaired within 24 hours of notification	90%
Condition	Bus Shelter cleansing 6 times per annum	100%
	A non-emergency fault rectified within 30 working days	80%

**9 ASSET VALUATION**

As at November 2023 the road asset is valued as follows;

Asset	Gross Replacement Cost (GRC)	Expected Service Life (ESL)
Carriageways	£868m	40 years
Footways and Cycleways	£220m	40 years
Bridges and Structures	£65m	120 years
Street Lighting	£70m	25 years
Urban Traffic Control (Traffic signal apparatus)	£13m	20 years
Bus Shelters	£6m	20 years
<b>Total</b>	<b>£1,242bn</b>	

The valuation figures above illustrate how much it would cost to replace the existing asset. The values presented represent the renewal cost of assets as of 2023 and do not include for asset depreciation or land value.

The expected services life corresponds to the asset design life and correlates with design standards contained in the Design Manual for Roads & Bridges and Specification for Highway Works and an assumption that the requirements of these standards remain relatively consistent across the service life. In order to achieve the expected service life, routine maintenance of assets is required at intervening frequencies. All assets are subject to routine condition inspections and in some circumstances the assets structural integrity may allow for maintenance interventions to extend the serviceable life of the asset.

**10 HISTORIC EXPENDITURE**

Expenditure invested in works on the road infrastructure asset over the last five years is shown below:

Budget	Asset	Historical Expenditure £ 000				
		2018/19	2019/20	2020/21	2021/22	2022/23
<b>Road Maintenance</b>						
Capital	Carriageway	2500	3000	2500	2500	2500
	Footway / Cycleway	500	500	500	500	440
	Non-Adopted (CoNNA)	650	650	650	650	550
Revenue	Routine & Cyclic	707	707	657	657	657
	Street Name Plates	15	15	14	14	14
<b>Total</b>		<b>4372</b>	<b>4872</b>	<b>4321</b>	<b>4321</b>	<b>4161</b>
<b>Street Lighting</b>						
Capital	Street Lighting Renewal	1053	1096	725	1209	1467
	LED Lantern Conversions	1941	1298	130	112	72
Revenue	Routine & Cyclic	358	358	358	333	379
<b>Total</b>		<b>3352</b>	<b>2752</b>	<b>1213</b>	<b>1654</b>	<b>1918</b>
<b>Bridges and Structures</b>						
Capital	Structural Improvements	630	400	400	400	400
Revenue	Inspection	30	30	30	30	30
<b>Total</b>		<b>660</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>
<b>Urban Traffic Control</b>						
Capital	Traffic Signal Renewal	100	100	120	100	90
Revenue	Routine & Cyclic	145	131	131	131	131
<b>Total</b>		<b>245</b>	<b>231</b>	<b>251</b>	<b>231</b>	<b>221</b>
<b>Bus Shelters</b>						
Capital	Shelter Renewal	0	0	0	0	0
Revenue	Routine & Cyclic	54	54	54	54	45
<b>Total</b>		<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>45</b>
<b>Combined Total</b>		<b>8,683</b>	<b>8,339</b>	<b>6,269</b>	<b>6,690</b>	<b>6,775</b>

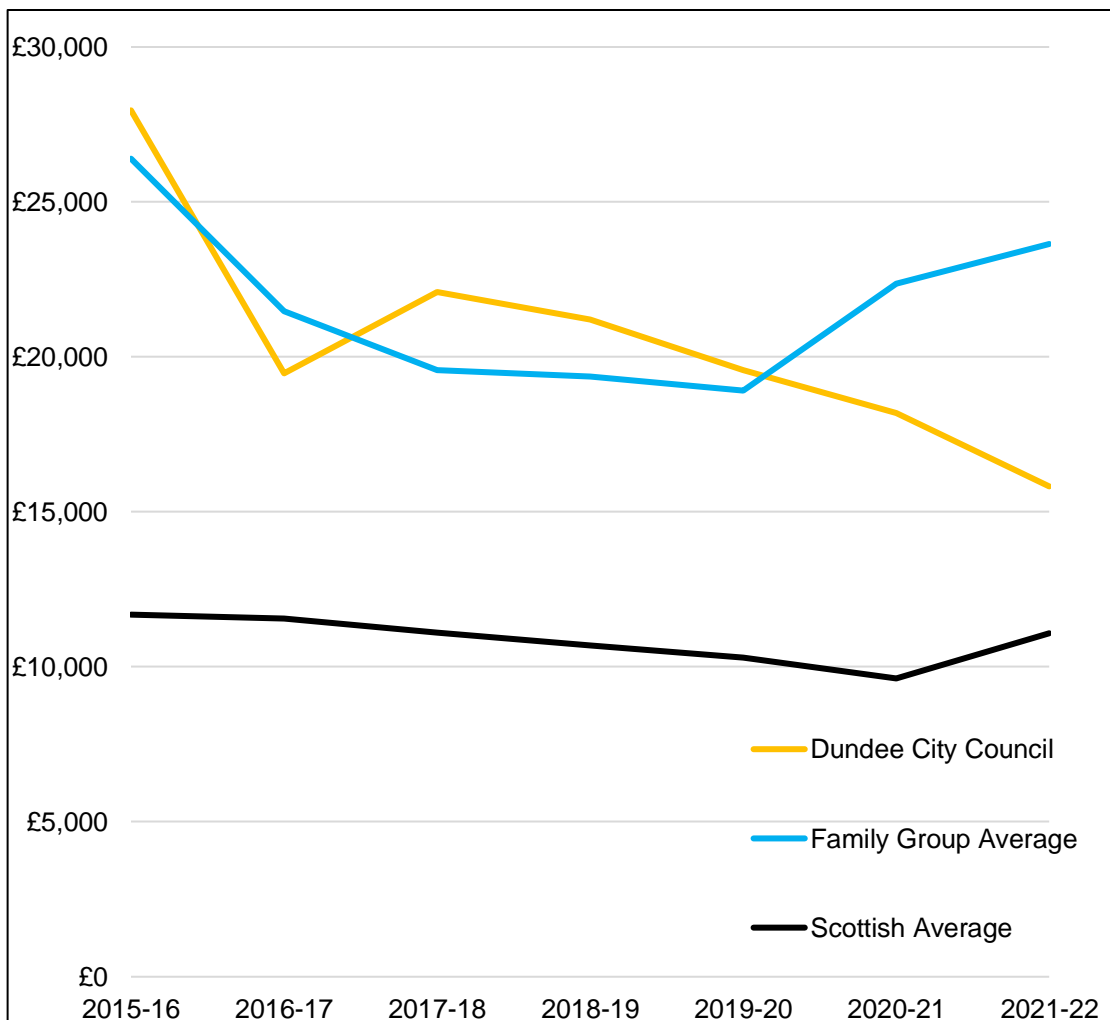
**11 EXPENDITURE BENCHMARKING**

The Local Government Benchmarking Framework (LGBF) includes a key performance indicator (ENV04A) for the cost of roads per kilometre which records the Council’s overall capital and revenue expenditure on the road infrastructure asset.

The values used in the LGBF indicator include all revenue costs incurred, including staff costs and reactive works such as winter maintenance and pothole repairs. The values also include capital improvement works such as the LED street lighting conversion programme.

The graph below details the Council’s expenditure on roads per kilometre between 2015-2016 and 2021-2022 benchmarked against the national average and the cities group average. Of note the national average includes rural authorities which feature a lower expenditure per km due to reduced infrastructure such as street lighting, traffic signals, footways, and drainage systems.

Source: [www.improvementservice.org.uk/benchmarking/explore-the-data](http://www.improvementservice.org.uk/benchmarking/explore-the-data)



Graph 1 – Local Government Benchmarking Framework KPI ENV04A

## 12 PLANNED EXPENDITURE

Noted below is the planned infrastructure maintenance investment set out in the Dundee City Council Capital Plan 2023-28. Revenue budgets are set on an annual basis however for the purpose of funding forecasting are projected to remain static at 2023/24 values.

Budget	Asset	Planned Funding £ 000				
		2023/24	2024/25	2025/26	2026/27	2026/27
<b>Road Maintenance</b>						
Capital	Carriageway	2500	2500	2500	2500	2500
	Footway / Cycleway	560	560	560	400	400
	Non-Adopted (CoNAA)	400	400	400	300	300
Revenue	Routine & Cyclic	690	690	690	690	690
	Street Name Plates	14	14	14	14	14
<b>Total</b>		<b>4164</b>	<b>4164</b>	<b>4164</b>	<b>3904</b>	<b>3904</b>
<b>Street Lighting</b>						
Capital	Street Lighting Renewal	1000	1000	1000	1000	1000
Revenue	Routine & Cyclic	398	398	398	398	398
<b>Total</b>		<b>1398</b>	<b>1398</b>	<b>1398</b>	<b>1398</b>	<b>1398</b>
<b>Bridges and Structures</b>						
Capital	Structural Improvements	630	400	400	400	400
Revenue	Routine & Cyclic	30	30	30	30	30
<b>Total</b>		<b>660</b>	<b>430</b>	<b>430</b>	<b>430</b>	<b>430</b>
<b>Urban Traffic Control</b>						
Capital	Traffic Signal Renewal	67	67	60	50	50
Revenue	Routine & Cyclic	131	131	131	131	131
<b>Total</b>		<b>198</b>	<b>198</b>	<b>191</b>	<b>181</b>	<b>181</b>
<b>Bus Shelters</b>						
Capital	Shelter Renewal	0	0	0	0	0
Revenue	Routine & Cyclic	45	45	45	45	45
<b>Total</b>		<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
<b>Combined Total</b>		<b>6,465</b>	<b>6,235</b>	<b>6,228</b>	<b>5,958</b>	<b>5,958</b>

### 13 ASSET MANAGEMENT STRATEGY

The strategy in this plan has been determined using forecasts of future condition over a 20-year period. The forecasts enable the strategy to consider the whole life cost of maintaining the asset. Using long term predictions enables decisions about funding levels to be taken with due consideration of the future maintenance funding liabilities that are being created.

All assets are subject to routine condition inspections at frequencies attributed to their function. Programmes of work and funding considerations are reviewed annually to accommodate variances in asset deterioration over the period of the asset management plan.

The maintenance strategy for the road infrastructure assets is summarised below.

Category	Description	Basis of Strategy
Routine and Reactive Repair	Repair of defects to current intervention standards and response times.	The strategy requires the deployment of various work gangs on routine and reactive repairs (via customer interfaces and supervisor inspections).
Planned Maintenance Preventative	A programme of preventative treatment to prolong the assets serviceable life.	The strategy requires mid-life interventions such as structural repairs or resurfacing of bituminous assets, and periodic refurbishment work to electrical assets such as LED driver replacements and planned component replacements.
Planned Maintenance Corrective	Programme of asset renewal where a preventative treatment cannot be applied	The strategy requires reconstruction of paved assets at the end of their serviceable life, and replacement of street furniture and electrical assets when structural integrity of columns is nearing life expiry or service reliability is below acceptable levels.

The optimum asset management strategy is to maintain assets in a steady condition state, or improve the overall condition of the asset stock. Where funding is insufficient to maintain the current condition of the asset groups, a process of managed decline requires to be implemented.

Managing the decline of assets involves prioritisation of funding to ensure the assets are safe and serviceable. As asset condition declines, defects become more prevalent and the scale of remedial interventions increase. This requires a greater proportion of available funding to be allocated to reactive maintenance as opposed to preventative maintenance. As the extent of remedial work increases (as an example, roads will require deeper resurfacing if undertaken at a reduced interval frequency), the cost of interventions increases resulting in a lesser proportion of the asset group being renewed annually, and growth in the backlog value.

It is noted that maintaining a deteriorating asset presents a greater whole life cost compared to maintaining the asset in a robust condition. This is due to the cost differential of reactive repairs against planned maintenance, and the lesser opportunity to extend the life of the asset through preventive maintenance interventions.

The projected gap in asset maintenance funding is between £2.2M and £3.5M per annum depending on factors including the rate of asset deterioration and continuation of external funding contributions.



New powers enabled by the Transport (Scotland) Act 2019 present potential additional revenue streams, and surplus revenue generated, which has ringfenced expenditure uses, will be utilised to support road infrastructure improvements. The revenue generated from Transport (Scotland) Act powers is attributed to penalty charge notices from enforcement of the Low Emission Zone and Pavement Parking Prohibition. These funding streams may contribute to infrastructure maintenance requirements however are insufficient in isolation to bridge the funding gap. The key funding vehicle for infrastructure investment is the Council's Capital Plan and Officers will explore every opportunity to enable increased investment as part of the wider review of all competing Council priorities in future years. In the interim, deployment of funding and resources will follow a risk-based approach to asset management to prioritise available funding.

The funding considerations of each asset group are as follows.

### Carriageways

The design life of a pavement is 40 years, however with interim resurfacing interventions the asset life can be extended indefinitely. In situations where interim maintenance interventions are not undertaken, or the asset construction is substandard, the pavement is liable to fail and require full reconstruction. The latter scenario is particularly prevalent in historically evolved local roads which can feature nominal depths of bituminous surfacing directly above a substandard road base material such as clay or sand. Natural stone road and footway construction also present limited treatment options for prolongation of the asset's residual life.

The local road network length in Dundee is derived of A, B, C, and U class roads. 25% of roads length is A, B, or C class with the remaining 75% unclassified roads (U class). Unclassified roads typical feature lower traffic volumes and where the road construction is robust, can often not require significant maintenance interventions within the first 40 years. This scenario is typically limited to roads of a more modern construction standard.

The Council currently resurfaces carriageways at a frequency of once in 100 years (i.e. 1% of the network length is resurfaced each year), and renew footways / cycleways at a frequency of once in 200 years (0.5% of the network length).

In addition to resurfacing and reconstruction the Council undertakes surface dressing to some roads where suitable, and slurry sealing of footways which can extend the life of the asset by up to 7 years. Of note, not all roads and footways are suitable for these forms of treatment due to either condition or geometry and these treatments can usually only be undertaken once or twice before the road or footway surface requires replacement.

To maintain the road network at its current state (road condition index of 27.7% as measured by the annual Scottish Road Maintenance Condition Survey) utilising a combination of preventative and corrective interventions would require an annual capital investment value of £5,000,000 (derived of £3.5M carriageway allocation, £0.75M footway allocation, and £0.75M non-adopted Council owned asset allocation).

The current capital investment level is £3,460,000 per annum (reducing to £3,200,000 per annum by 2026/27).

With reference to historical spend, the Council's peak capital budget allocation on road maintenance in 2016/17 was £4,375,000 (derived of £3.095M carriageway allocation, £0.63M footway allocation, and £0.65M non-adopted Council owned asset allocation).

At the current capital allocation level profiled, over the period of this plan the road condition is projected to decline to 35% RCI. The road condition index value (RCI) represents the percentage of the road network requiring maintenance.

### Street Lighting

In Dundee, streetlighting columns are predominantly either steel or aluminium. The design life of steel street lighting columns is 25 years, and for aluminium columns is 50 years.

The Council currently has a £20,000,000 backlog associated with 10,867 life expired steel lighting columns which are over 30 years old. This represents 43% of the asset requiring replaced.

The Council currently renews street lighting assets at a frequency of once in 50 years (i.e. 2% of the asset group is renewed each year).

99% of street lights are now LED and the lighting luminaires have an expected service life of 20 years, however the driver components of these require replacement between 8 and 10 years. The Council's streetlighting asset also associates 500km of underground cable network with cables having an expected service life of 60 years.

Street lighting assets are subject to an electrical inspection regime and in situations where an electrical safety fault has been identified which cannot be immediately repaired, lighting assets are made safe by disconnection where required due to minimise risk to public safety.

The current capital investment level is £1,000,000 per annum and the annual depreciation cost of all street lighting assets is £1,978,000 per annum.

The funding allocation incorporated in the capital plan is sufficient to accommodate the maintenance regime of aluminium lighting columns on a 1 in 50-year replacement cycle, which correlates with these assets expected service life. The 10,867 steel columns will be replaced with aluminium columns over the next twenty years and in the interim will be inspected on a risk-based approach for condition deterioration, with annual readjustment of the programme priority to replace columns showing greatest signs of structural failure earlier in the replacement programme.

### Bridges and Structures

The design life of bridges and structures is 120 years, although the service life of bridge components such as corrosion protection, expansion joints, waterproofing, bearings and parapets range from 15-40 years. Like other assets, appropriate maintenance strategies can extend functional lifespan beyond the intended design life. However, highway structures are particularly vulnerable to the combined consequences of increased traffic flow and the introduction of vehicles of weights beyond their original intended capacities. For many types of structure, strengthening has not been feasible to bring structures up to full highway loading capacity. As a result, there are 7 weight limited bridges in Dundee, of which 4 are Council owned structures, the remainder being Network Rail owned structures that carry the adopted road network.

The Council's stock comprises 25 road bridges, 31 pedestrian bridges/underpasses and 15 highway retaining walls. The average age of the bridge stock is 50 years and 19 of the Council's bridges are Listed Structures.

National standards promote a risk-based approach to the inspection of highway structures both in type and frequency. For Dundee, this has been determined as 6 monthly inspections for weight limited structures with 2 yearly general inspections and 6 yearly principal inspections for other Council stock. These inspections identify work requirements to ensure the continuing safe operation of the asset. Due to specialist access needs, particularly for bridge over rail structures, principal inspections can be particularly expensive to undertake.

The bridge stock condition is measured as a weighted average of all individual bridge condition scores. The average score includes the condition of all elements of a bridge (BCLav), currently DCC BCLav is 90.00. The critical score only includes those elements that directly affect

structural safety (BCIcrit), currently DCC BCIcrit 81.55. The bridge condition indicator shows a negative trend in bridge condition year on year.

The overarching strategy for structures is to invest where possible in improvements to reduce the rate of deterioration of the asset. The bridge condition information indicates that the bridges are generally in a good condition. The focus of works is on those structures that are considered to be a high priority. The main capital budgets remain the same each year for the bridge maintenance. Additional funding is sought for the high priority replacement schemes.

The current capital investment level in the bridge stock is £400,000 per annum. Based on the condition of the asset stock, trajectory of condition score, and gross replacement cost of assets, the average annual spend requirement over the period of this plan is projected to be £800k. This excludes the costs associated with the potential replacement of 3 of the 4 Council owned, weight limited structures, estimated to be £6m each. The fourth Council owned structure has been previously stopped up to through traffic so the weight limit is considered to be acceptable, and the bridge would not be considered for strengthening.

### Traffic Signals

The Council's traffic signal assets have an expected service life of 20 years and a gross replacement cost of £13,000,000. Currently ad-hoc Scottish Government grant awards have been utilised to enable refurbishment of traffic signal apparatus as part of improvements to pedestrian and cyclist crossing facilities.

The longevity of securing external grant funding for asset management purposes is unknown, and there are currently no multi-year award settlements available. Bidding for external funding is also becoming more prevalent with funders competitively allocating grants to projects presenting the greatest impact to the funding programme's objectives.

The optimum annual capital funding required to maintain the traffic signal asset group is £650,000 per annum.

The current capital investment level is £67,000 per annum (reducing to £50,000 per annum by 2026/2027).

### Bus Shelters

The vast majority of the Council's 348 bus shelters were installed in 2005/06. The asset group comprises of 330 small type shelters and 18 large type shelters in the city centre.

The design life of the smaller shelters is 20 years and the design life of the larger shelters is 25 to 30 years. The estimated capital replacement cost of the asset is £6,000,000.

The Council are currently reviewing proposals to rationalise the number of bus stops in Dundee, and the outcome of the Scottish Government Bus Partnership Fund appraisal may provide partial funding for renewal of shelters as part of wider bus priority corridor improvements.

Pending outcome of these potential changes to the inventory, the assets will be maintained and there are no proposals to replace the assets in the five year period of this asset management plan.

## **14 ASSET MANAGEMENT CARBON EMISSIONS**

Operation and maintenance of road infrastructure produces carbon emissions predominantly through the energising of electrical assets, and the delivery of maintenance interventions.

Carbon emissions generated through the operation of the infrastructure have been significantly reduced through the introduction of LED lighting in street lighting and traffic signal apparatus. Since 2012 the Council has reduced 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.

The winter maintenance operation has also featured carbon savings following the installation of a new salt shed at the Marchbanks Depot which has enabled the Council to change from imported sea salt to indigenous rock salt which is a by-product of potash fertiliser mining. This has both reduced the cost of material procurement and lowered the carbon footprint associated with shipping salt from North Africa.

The fleet is transitioning to zero emission where viable, with all cars and small vans now EV and some operational vehicles such as the NCN1/77 cycle route gritter being EV. The majority of plant and vehicles associated with road maintenance operations remain fossil fuelled due to heavy load carrying requirements, towing, and operational fixtures, however the service continues to consider emission reduction opportunities in the fleet replacement plan.

Emissions from maintenance works are defined by two predominant factors. Firstly, the materials utilised, and secondly the intervention regime. 100% of waste material is recycled and reused in construction materials and waste products from other industries incorporated in material manufactured and used on Dundee's road network.

Asphalt material production has moved to warm mix manufacture reducing the emissions in the production process and cold mix base layer materials are utilised where feasible. The asphalt material also incorporates up to 30% waste product material from cement processing, reducing virgin aggregate consumption.

The remaining key area for carbon emission reduction is in reducing the intervention rate of maintenance. The Council attends and repairs approximately 13,000 road defects per year. This figure has increased in the last five years from an average of 10,000. Repeated visits to repair reactive defects is less efficient both in terms of cost, longevity, and carbon emitted than planned renewal work which features a greater residual life.

Investment in road maintenance supports community wealth building due to the nature of the work benefiting from local supply chains, with materials and contractors employed in road infrastructure maintenance being predominantly from within the region.

## 15 RISKS TO THE ROAD ASSET MANAGEMENT PLAN

The risks that could prevent achievement of the asset management plans strategic objectives are:

Plan Assumption	Risk	Risk Rating	Risk Management Action
The plan is based upon continuing weather patterns.	Climate change may present extremes of adverse weather with higher levels of defects and deterioration than have been allowed for.	Medium	Budgets and/or forecasts will be revised, and this plan updated if abnormally harsh winters, high wind speed events, flooding, or extreme temperatures become more frequent occurrences.
Variations to planned budgets.	External pressures mean that asset maintenance funding is reduced.	Medium	Condition forecasts will be revised and programmes adjusted to balance requirements of preventative and corrective maintenance interventions.

Plan Assumption	Risk	Risk Rating	Risk Management Action
Construction inflation will reduce to level similar to the last 5 years.	Construction inflation will increase the cost of works.	Medium	Condition forecasts will be revised and programmes adjusted to balance requirements of preventative and corrective maintenance interventions.
Asset condition is based on visual inspections for some asset groups.	Assets deteriorate more rapidly than predicted and the investment required to maintain is insufficient.	Low	Adopt new technology innovations to benefit asset management planning from digital condition assessments where attainable.
Continuation of external grant awards in relation to traffic signal upgrades	Refurbishment of traffic signal apparatus no longer secures external grant awards, or external funding streams are diminished or discontinued.	Medium	Continue to monitor all external funding opportunities and build in asset management to funding bids where permissible.
Resources are available to deliver the improvement actions	Pressures on supply chain resources disrupt programme delivery and delay the undertaking of maintenance interventions	Low	Review supply chain resilience annually to mitigate service failure and maintain supplier framework contracts for all service requirements

The risk has been evaluated in accordance with the Council's corporate risk management strategy. In addition to the risks identified above a departmental risk register is maintained recording the risks associated with the Sustainable Transport and Roads service. A review of this register is used when programmes of works are developed.

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<b>ITEM No ...5.....</b>
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**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** PROCUREMENT OF A MULTI SUPPLIER FRAMEWORK AGREEMENT FOR THE PROVISION OF MECHANICAL SERVICES

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 325-2023

## **1 PURPOSE OF REPORT**

1.1 The purpose of this report is to present a sourcing strategy for the procurement of a Multi Supplier Framework Agreement for the Provision of Mechanical Services, to replace the existing Framework which will expire on 31 March 2024.

## **2 RECOMMENDATION**

2.1 It is recommended that the Committee:

- a approves the commencement of a procurement exercise in respect of the project described, based on the sourcing strategy, summarised in this report;
- b delegates authority to the Executive Director of City Development to utilise the Multi Supplier Framework Agreement for the Provision of Mechanical Services, following a tender process carried out in compliance with the Public Contracts (Scotland) Regulations 2015, and to procure either by direct award for contracts up to £50,000 or through a mini competition carried out under the terms of the framework; and
- c notes that any contract awards to be made from this framework, that are not covered by delegation provided to officers within Council Standing Orders and Financial Regulations will be brought back to members for consideration in due course.

## **3 FINANCIAL IMPLICATIONS**

3.1 There are no direct financial implications associated with this report. From previous experience within the existing framework, and market testing, the total cost of the contracts awarded is anticipated to be in the order of £8,000,000.00 for the four year duration of the framework (3 years with an option to extend by 1 year).

3.2 Taking into account anticipated call offs for the interested partners the cumulative financial threshold has been enhanced to £9,500,000.00 for the four-year duration of the framework.

## **4 DETAILS OF THE PROJECT BEING COMMISSIONED**

4.1 This is a replacement of an existing Dundee City Council Framework Agreement which has been in place since 2019 and has been extended to 31 March 2024 to allow implementation of a suitable replacement framework.

4.2 The existing framework format and performance have been reviewed to determine where improvements are possible to provide a higher level of scrutiny and value.

4.3 The Framework Agreement will endure for an initial period of 3 years with the option to extend for a further period of up to one year after the initial term.

4.4 As a continuation of the current collaborative arrangement put in place for the existing framework, the following organisations have been consulted regarding use of the proposed framework.

- a Angus Council;
  - b Perth and Kinross Council; and
  - c Tayside Contracts.
- 4.5 All parties have expressed an interest in accessing the framework. Each Partner will require to seek approval to utilise the Framework under the Standing Orders for their organisation..
- 4.6 To encourage community wealth building and improve local opportunity, the lotting structure has been revised as follows:
- a Lot 1 - Heating Works;
  - b Lot 2 - Ventilation Works;
  - c Lot 3 - Sprinkler Works;
  - d Lot 4 - External Plumbing Works; and
  - e Lot 5 - Mechanical Services Works.

The primary benefit of the lotting restructure is to allow local multi supplier contractors the opportunity to bid to provide works in line with their area of expertise based on the scope of works.

- 4.7 The Framework Agreement opportunity will be advertised on the Public Contracts Scotland (PCS) portal following a Prior Information Notice (PIN), with all submissions returned electronically utilising the Post-box within the PCS portal. A contract notice will be issued to all winning bidders.
- 4.8 In line with the procurement strategy for this commodity, the framework will be tendered on the basis of the Most Economically Advantageous Tender (MEAT) on a price/quality split of 60% Technical (quality) and 40% Commercial (price), with a maximum of 5 suppliers in each lot.

## 5 SOURCING STRATEGY SUMMARY

- 5.1 Discussions have been held with construction framework owners which has demonstrated that there is not currently a suitable national framework in place to fulfil this demand.
- 5.2 The framework proposed provides a bespoke route to market developed to provide appropriate social return on investment with the expected benefits being:
- a improvements in the quality of the built environment;
  - b protecting communities against the threat of climate change;
  - c increasing the value of assets; and
  - d reducing the maintenance costs of assets.
- 5.3 While the majority of works through the framework will be pre-planned and subject to mini competition, provision is proposed to facilitate direct award for contracts up to £50,000.00.
- 5.4 The use of a framework contract will give Dundee City Council the ability to build a strategic contractual relationship with participating contractors. The multi-supplier format of the framework incentivises individual suppliers to deliver good quality work with the aim of receiving further commissions.



## 6 RISK ANALYSIS

- 6.1 There are 4 standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge.

Description of Risk	Actions To Be Taken To Manage Risk
<b>Commercial Risk</b> – that either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Tender costs will be scrutinised by appropriately qualified construction professionals, any deviation from the projected costs must be demonstrated as part of the tendering process.
<b>Technical Risk</b> – this concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification	The technical risk is mitigated through provision of a robust technical specification compliant with Dundee City Council requirements in addition to any statutory obligations as part of the tender process.
<b>Performance Risk</b> – this concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits	The ability of the supplier to perform is a pre-requisite of the framework, thereby mitigating performance risk.
<b>Contractual Risk</b> – being able to remedy the shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	The supplier's continued presence on the framework and future income depends on their reliable performance, thereby mitigating contractual risk.  All contracts utilising the framework will be managed using SBCC JCT terms of contract further mitigating this risk.
<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules.	No appointment to the framework will be made prior to reporting for approval at Committee on completion of tender stage. The tender process will be carried out in compliance with the Public Contracts (Scotland) Regulations of 2015.

## 7 CONCLUSION

- 7.1 It is recommended that approval is given to progress the proposed replacement framework to a tender acceptance for return to committee for approval to appoint in March 2024.

## 8 POLICY IMPLICATIONS

- 8.1 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.

## 9 CONSULTATIONS

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

## 10 BACKGROUND PAPERS

- 10.1 None.

Neil Martin  
Head of Design and Property

Author: Andrea Wilson

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/NM/AW/KM

25 October 2023

**ITEM No ...6.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** INSPECTION AND TESTING OF EMERGENCY LIGHTING SYSTEMS (AREA 1) - 3 YEAR CONTRACT WITH THE OPTION TO EXTEND

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 299-2023

**1 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present a sourcing strategy for the tender process for the inspection and testing of the Emergency Lighting systems within 130 properties and to seek approval to commence a compliant tender process, leading to award of a contract for 3 years, with a plus 1, plus 1 option to extend, totalling 5 years.

**2 RECOMMENDATION**

- 2.1 It is recommended that the Committee:
- a approves the commencement of a procurement exercise in respect of the project described, based on the sourcing strategy, summarised in this report; and
  - b delegates authority to the Executive Director of City Development to finalise the procurement strategy and award a contract to the successful bidder, following a tender process carried out in compliance with the Public Contracts (Scotland) Regulations 2015.

**3 FINANCIAL IMPLICATIONS**

- 3.1 The financial implications associated with this report are the estimated cost of the contract to be awarded. Based on previous experience and market enquiries carried out against existing framework rates, the total cost of the contract is anticipated to be £440k, inclusive of extension options and fees. The contract will be funded from the existing Revenue (Property Health & Safety) budget.
- 3.2 Where the most economically advantageous tender is in excess of 10% greater than the sum detailed at 3.1 above then the matter will be reported back to Committee for approval.
- 3.3 Any repair or maintenance works that are highlighted as being required through inspection and testing will be additional to the servicing contract and will be funded from the existing City Development Property Health and Safety Revenue budget.

**4 SOURCING STRATEGY SUMMARY**

- 4.1 In summary, this Sourcing Strategy seeks approval to progress with an appropriate compliant tender process via Public Contracts Scotland. This is a specialist market and as such it is anticipated there may be a limited number of bids, therefore pre-qualification is not required. Bidders will, however, go through a selection process to assess capability to the needs and requirement of the contract.

## 5 RISK ANALYSIS

- 5.1 There are four standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge:

Description of Risk	Actions To Be Taken To Manage Risk
<b>Commercial Risk</b> – that either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Low Risk - the contract will be tendered and awarded through a compliant tender procedure, through which all costs have been considered.
<b>Technical Risk</b> – this concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification.	Low Risk - the contract will be tendered and awarded through a compliant procedure. Bidders will be required to demonstrate technical competence as part of the tender evaluation process.
<b>Performance Risk</b> – this concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits.	Low Risk – a contract management process will be put in place with the use of KPI's.
<b>Contractual Risk</b> – being able to remedy the shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	Low Risk - DCC are contractually protected via the contract terms and conditions. The contractor shall be proactively managed during the term of the contract.
<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules.	Low Risk – this is a regulated contract.

## 6 SUMMARY

- 6.1 It is recommended that the Committee approve this Sourcing Strategy and award appropriate delegated powers to the Executive Director of City Development to proceed as outlined.

## 7 POLICY IMPLICATIONS

- 7.1 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.

## 8 CONSULTATIONS

- 8.1 The Council Leadership Team has been consulted in the preparation of this report.

## 9 BACKGROUND PAPERS

9.1 None.

Neil Martin  
Head of Design and Property

Author: Michael McLaughlin

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/NM/MM/SL/KM

3 October 2023

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**ITEM No ...7.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** INSPECTION AND TESTING OF SWIMMING POOL PLANT & EQUIPMENT - 3 YEAR CONTRACT WITH THE OPTION TO EXTEND

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 310-2023

**1 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present a sourcing strategy for the tender process for the inspection and testing of the swimming pool plant and associated equipment at 9 properties and to seek approval to commence a compliant tender process, leading to the award of a contract for 3 years, with a plus 1, plus 1 with the option to extend, totalling 5 years.

**2 RECOMMENDATION**

- 2.1 It is recommended that the Committee:
- a approves the commencement of a procurement exercise in respect of the project described, based on the sourcing strategy, summarised in this report; and
  - b delegates authority to the Executive Director of City Development to finalise the procurement strategy and award a contract to the successful bidder, following a tender process carried out in compliance with the Public Contracts (Scotland) Regulations 2015.

**3 FINANCIAL IMPLICATIONS**

- 3.1 The financial implications associated with this report are the estimated cost of the contract to be awarded. Based on previous experience and market enquiries carried out against existing framework rates, the total cost of the contract is anticipated to be £410k, inclusive of extension options and fees. The contract will be funded from the City Development Revenue (Property Health & Safety) budget.
- 3.2 Where the most economically advantageous tender is in excess of 10% greater than the sum detailed at 3.1 above then the matter will be reported back to Committee for approval.
- 3.3 Any repair or maintenance works that are highlighted as being required through inspection and testing will be additional to the servicing contract and funded from the Revenue Property Health and Safety budget.

**4 SOURCING STRATEGY SUMMARY**

- 4.1 In summary, this Sourcing Strategy seeks approval to progress with an appropriate compliant tender process via Public Contracts Scotland. This is a specialist market and as such it is anticipated there may be a limited number of bids, therefore pre-qualification is not required. Bidders will, however, go through a selection process to assess capability to the needs and requirement of the contract.

## 5 RISK ANALYSIS

- 5.1 There are 4 standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge:

Description of Risk	Actions To Be Taken To Manage Risk
<b>Commercial Risk</b> – that either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Low Risk - the contract will be tendered and awarded through a compliant tender procedure, through which all costs have been considered.
<b>Technical Risk</b> – this concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification.	Low Risk - the contract will be tendered and awarded through a compliant procedure. Bidders will be required to demonstrate technical competence as part of the tender evaluation process.
<b>Performance Risk</b> – this concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits.	Low Risk – a contract management process will be put in place with the use of KPI's.
<b>Contractual Risk</b> – being able to remedy the shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	Low Risk - DCC are contractually protected via the contract terms and conditions. The contractor shall be proactively managed during the term of the contract.
<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules.	Low Risk – this is a regulated contract.

## 6 SUMMARY

- 6.1 It is recommended that the Committee approve this Sourcing Strategy and award appropriate delegated powers to the Executive Director of City Development to proceed as outlined.

## 7 POLICY IMPLICATIONS

- 7.1 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.

## 8 CONSULTATIONS

- 8.1 The Council Leadership Team has been consulted in the preparation of this report.



**9 BACKGROUND PAPERS**

9.1 None.

Neil Martin  
Head of Design and Property

Author: Michael McLaughlin

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

NM/MM/HG

12 October 2023

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

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** INSPECTION AND TESTING OF HEATING AND VENTILATION CONTROL SYSTEMS - 3 YEAR CONTRACT WITH THE OPTION TO EXTEND

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 284-2023

**1 PURPOSE OF REPORT**

- 1.1 The purpose of this report is to present a sourcing strategy for the tender process for the inspection and testing of the Heating and Ventilation control systems within 105 properties and to seek approval to commence a compliant tender process, leading to the award of a contract for 3 years, with a plus 1, plus 1 option to extend, totalling 5 years.

**2 RECOMMENDATION**

- 2.1 It is recommended that the Committee approves the commencement of a procurement exercise in respect of the project described, based on the sourcing strategy, summarised in this report

**3 FINANCIAL IMPLICATIONS**

- 3.1 The financial implications associated with this report are the estimated cost of the contract to be awarded. Based on previous experience and market enquiries carried out against existing framework rates, the total capital cost of the contract is anticipated to be £645k, which is inclusive of the proposed extension option and fees. The contract will be funded from the Revenue (Property Health & Safety) Budget.
- 3.2 Once the formal tender has been received, this will be brought to Committee for approval
- 3.3 Any repair or maintenance works that are highlighted as being required through inspection and testing will be additional to the servicing contract and will be funded from the existing City Development Property Health & Safety Revenue budget.

**4 SOURCING STRATEGY SUMMARY**

- 4.1 In summary, this Sourcing Strategy seeks approval to progress with an appropriate compliant tender process via Public Contracts Scotland. This is a specialist market and as such it is anticipated there may be a limited number of bids, therefore pre-qualification is not required. Bidders will, however, go through a selection process to assess capability to the needs and requirement of the contract.

## 5 RISK ANALYSIS

- 5.1 There are 4 standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge:

Description of Risk	Actions To Be Taken To Manage Risk
<b>Commercial Risk</b> – that either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Low Risk - the contract will be tendered and awarded through a compliant tender procedure, through which all costs have been considered.
<b>Technical Risk</b> – this concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification.	Low Risk - the contract will be tendered and awarded through a compliant procedure. Bidders will be required to demonstrate technical competence as part of the tender evaluation process.
<b>Performance Risk</b> – this concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits.	Low Risk – A contract management process will be put in place with the use of KPI's
<b>Contractual Risk</b> – being able to remedy the shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	Low Risk - DCC are contractually protected via the contract terms and conditions. The contractor shall be proactively managed during the term of the contract
<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules.	Low Risk – This is a regulated contract.

## 6 SUMMARY

- 6.1 It is recommended that the Committee approve this Sourcing Strategy and award appropriate delegated powers to the Executive Director of City Development to proceed as outlined.

## 7 POLICY IMPLICATIONS

- 7.1 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.

## 8 CONSULTATIONS

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

## 9 BACKGROUND PAPERS

9.1 None.

Neil Martin  
Head of Design and Property

Author: Michael McLaughlin

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/NM/MM/KM

15 September 2023

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ITEM No ...9.....
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**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE - 20 NOVEMBER 2023

**REPORT ON:** CAIRD HALL, DUNDEE – FIRE ALARM AND EMERGENCY LIGHTING UPGRADE

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 308-2023

## 1 PURPOSE OF REPORT

1.1 The purpose of this report is to present a Sourcing Strategy for the tender process for contract of works for the Upgrade and Extension of the Fire Alarm and Emergency Lighting System, and the installation of a new Voice Evacuation System within the Caird Hall, Dundee, leading to award of a contract.

## 2 RECOMMENDATION

2.1 It is recommended that the Committee:

- a approves the commencement of a procurement exercise in respect of the project described based on the sourcing strategy, summarised in this report; and
- b notes that once the formal tender has been received, this will be brought to Committee for approval.

## 3 FINANCIAL IMPLICATIONS

3.1 The financial implications associated with this report are the estimated cost of the contract to be awarded and associated fees. Based on previous experience and market enquiries, the total cost of the contract is anticipated to be £765k, inclusive of contract allowances and fees. The contract will be funded from the Capital Plan 2023-28 - Design a Modern Council – Property Lifecycle Development Programme – Lifecycle Property Improvements budget.

## 4 SOURCING STRATEGY SUMMARY

4.1 This Sourcing Strategy seeks approval to progress with an appropriate compliant tender process via Public Contracts Scotland.

## 5 RISK ANALYSIS

5.1 There are 4 standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge:

Description of Risk	Actions To Be Taken To Manage Risk
<b>Commercial Risk</b> – that either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Low Risk - the contract will be tendered and awarded through a compliant tender procedure, through which all costs have been considered.
<b>Technical Risk</b> – this concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification.	Low Risk - the contract will be tendered and awarded through a compliant procedure. Bidders will be required to demonstrate technical competence as part of the tender evaluation process.

Description of Risk	Actions To Be Taken To Manage Risk
<b>Performance Risk</b> – this concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits.	Low Risk – a contract management process will be put in place with the use of KPI's.
<b>Contractual Risk</b> – being able to remedy the shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	Low Risk – Dundee City Council are contractually protected via the contract terms and conditions. The contractor shall be proactively managed during the term of the contract.
<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules.	Low Risk – this is a regulated contract.

## 6 SUMMARY

- 6.1 It is recommended that the Committee approve this Sourcing Strategy and award appropriate delegated powers to the Executive Director of City Development to proceed as outlined.

## 7 POLICY IMPLICATIONS

- 7.1 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.

## 8 CONSULTATIONS

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

## 9 BACKGROUND PAPERS

- 9.1 None.

Neil Martin  
Head of Design and Property

Author: Michael McLaughlin

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

RP/NM/AW/SL

10 October 2023



**ITEM No ...10.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** CLEPINGTON ROAD DEPOT RATIONALISATION: PURCHASE OF MODULAR OFFICE ACCOMODATION

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 302-2023

**1 PURPOSE OF REPORT**

1.1 The purpose of this report is to present a sourcing strategy for the procurement process for the purchase of 160m<sup>2</sup> of modular accommodation at Clepington Road Depot. The modular office accommodation will provide messing and welfare facilities, supervisors' accommodation and a canteen for Construction Services operational staff to progress the next phase of depot rationalisation at Clepington Road. Committee approval is sought to progress a compliant tender process, leading to award of a contract to a specialist modular office accommodation supplier.

**2 RECOMMENDATION**

2.1 It is recommended that the Committee:

- a delegates authority to the Executive Director of City Development to finalise the procurement strategy and award a contract to the successful bidder, following a tender process carried out in compliance with the Public Contracts (Scotland) Regulations of 2015; and
- b notes that once the formal tender has been received, this will be brought to Committee for approval unless the tender value is below £500,000.

**3 FINANCIAL IMPLICATIONS**

3.1 The financial implications associated with this report are the estimated cost of the contract to be awarded as outlined below. Based on previous experience and market enquiries carried out against existing framework rates, the total capital cost of the contract is anticipated to be around £500k, with associated allowances and fees and in-house costs for enabling works carried out by Construction Services as Principal Contractor on the depot site, as below estimate.

3.2 The framework tender exercise will consider the procurement of the new modular accommodation procured through mini competition with specialist supplier on the SPA framework Workstream 1 – Permanent Modular Buildings; Project Value Band £0 - £750k. The capital purchase of the new modular office accommodation will be funded from the Capital Plan 2023-2028 - Design a Modern Council – Depot Rationalisation Programme; there is £3,063,000 in the approved Capital Plan 2023-2028 for the overall Clepington Road Depot Rationalisation.

3.3 Outlined below are the estimated costs for purchase and installation of new modular office accommodation.

<b>Description of works</b>	<b>Estimated value (£)</b>
Modular Accommodation Purchase	£300,000
Surveys, fees and sundries	£75,000
Enabling Works and Services Infrastructure	£125,000
<b>Total</b>	<b>£500,000</b>

Revenue costs anticipated to be £20k/annum funded from the current operational property budget.

#### 4 DETAILS OF THE PROJECT

- 4.1 The objective of the contract is, through compliant framework mini-competition, to purchase modular accommodation for the Clepington Road depot. Purchase of accommodation is considered over-all best value as the accommodation will form part of a longer-term rationalisation at Clepington Road depot. Sufficient capital budget has been identified for the purchase from within the Design a Modern Council Depot Rationalisation Programme.
- 4.2 The timescales for the proposed construction and installation of the accommodation will be determined depending on the completion of the Enabling Works by the Principal Contractor Construction Services, and with agreed lead in times provided by the successful framework provider (typically 14-20 weeks). Detailed programme dates for financial monitoring will be confirmed after conclusion of the mini-competition tender process and completion of the enabling works. Installation is likely to be 1-2 weeks on site or as agreed with the successful specialist supplier.
- 4.3 Budget figures have been arrived at through the support of City Development Capital Projects team and DCC Procurement Team in review of the compliant framework pricing structure, as well as direct liaison with framework participants.
- 4.4 This contract will include the addition of Community Benefit and Fair Work First. SPA is committed to delivering tangible social value and community benefits that meet local and regional needs. SPA work with partners and appointed companies to ensure that wherever possible projects delivered using our frameworks leave a social legacy.

#### 5 SOURCING STRATEGY SUMMARY

- 5.1 In summary, this Sourcing Strategy seeks approval to progress with an appropriate compliant framework mini-competition process, for purchase of new modular accommodation for Clepington Road depot. This will enable progress of the next phase of depot rationalisation at Clepington Road.

#### 6 RISK ANALYSIS

- 6.1 There are 4 standard risks in any procurement and for public sector regulated procurements, a fifth is added, that of the procurement exercise itself breaching the public contract regulations and leaving the Council open to a legal challenge.

Description of Risk	Actions To Be Taken To Manage Risk
<b>Commercial Risk</b> – that either the price objectives are not achieved up front or there are other costs that arise during the contract and diminish the overall benefits.	Medium Risk - signed off agreed layout. Cost checks by project QS as design developed. Appropriate inflation and contingencies included within the project budget.
<b>Technical Risk</b> – this concerns the difficulty in being able to specify the desired outcome and on the market being unable to deliver to the specification.	Medium Risk - checking required to ensure that specification meets council requirements.
<b>Performance Risk</b> – this concerns the ability of suppliers to perform consistently over the life of the contract to deliver the planned benefits.	Low Risk – Council's in-house Principal Contractor will monitor specialist contractors' performance on depot site.
<b>Contractual Risk</b> – being able to remedy the shortcomings in the contractor's performance without severely damaging the contract and about avoiding reliance on the contracted supplier as the contract develops.	Low Risk - Council's in-house Principal Contractor will monitor specialist contractors' performance on depot site.

<b>Procurement Risk</b> – where a procurement is found unsound in law, through the public procurement rules.	Low Risk – Compliant Framework Route.
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## 7 SUMMARY

- 7.1 It is recommended that the Committee approve this Sourcing Strategy and award appropriate delegated powers to the Executive Director of City Development to proceed as outlined.

## 8 POLICY IMPLICATIONS

- 8.1 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.

## 9 CONSULTATIONS

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

## 10 BACKGROUND PAPERS

- 10.1 None.

Neil Martin  
Head of Design and Property

Author: Dorothy Wilson

Robin Presswood  
Executive Director of City Development

Dundee City Council  
Dundee House  
Dundee

4 October 2023

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**ITEM No ...11.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE  
COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** LAWN TENNIS ASSOCIATION PARKS IMPROVEMENT PROGRAMME

**REPORT BY:** EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

**REPORT NO.** 323-2023

**1. PURPOSE OF REPORT**

- 1.1 This report requests authorisation to appoint the Lawn Tennis Association's approved contractor for the upgrade of Dundee City Council's tennis courts.

**2. RECOMMENDATIONS**

- 2.1 It is recommended that approval be given for the project below at: -

<b>Project Description</b>	<b>Contractor</b>
<b>Upgrade of Dundee City Council's Tennis Courts</b>	<b>Sportex / CIA Fire and Security Ltd.</b>

**3. FINANCIAL IMPLICATIONS**

- 3.1 The Executive Director of Corporate Services has confirmed that funding for the above project is available through a grant award from the Lawn Tennis Association's Parks Improvement Programme. Ongoing maintenance costs will be contained within existing revenue budgets.

**4. MAIN TEXT**

- 4.1 Reference is made to Item VI of the Minute of the Meeting of Neighbourhood Services Committee on 12 June 2023 regarding the Lawn Tennis Association (LTA) Parks Improvement Programme report [157-2023](#) refers, where there was agreement to progress a Partnership Agreement between Dundee City Council and Tennis Scotland to support the upgrade of the Council's external tennis courts by direct funding provided by the LTA. The Executive Director of Neighbourhood Services was remitted to take forward the process.
- 4.2 As a result of this process, Dundee City Council has been awarded £164,268.84 by the LTA which will fund bespoke upgrades to all public tennis courts including treatment of surfaces, repainting court surfacing and lines, infrastructure works to fencing and installation of smart gates. These improvements have been recommended by the LTA and will bring all Dundee City Council courts up to a standard consistent with LTA values.
- 4.3 To facilitate the procurement of the tennis court upgrades, the LTA have followed a compliant process following PCR 2015 guidelines. This process has resulted in a procurement framework with Sportex being awarded the contract lot for Scotland and Northern England to supply court upgrades. More information can be found here: [LTA - Parks Improvement Programme - Constructors - Find a Tender \(find-tender.service.gov.uk\)](#)
- 4.4 As part of the procurement exercise outlined above, CIA Fire and Security Ltd have been appointed by the LTA as preferred access gate suppliers. More information can be found here: [LTA "Gate Locks Framework" - Find a Tender \(find-tender.service.gov.uk\)](#)

- 4.5 The LTA frameworks have been procured to provide cost and delivery efficiencies due to the specialist nature of the works. The frameworks have been designed to meet all relevant procurement regulations that apply to England, Scotland and Wales.
- 4.6 Under the LTA prescribed funding process, the contract and orders for court upgrades and access gate installation are to be issued by Dundee City Council. The contract for court upgrades will be between Dundee City Council and Sportex, with the Council placing the orders for gate installation with CIA Fire and Security Ltd.
- 4.7 For court refurbishment, Henry Riley Consultants Ltd (LTA appointed Quantity Surveyors) will prepare the contract for issue to the contractor. For the gate element of the programme, the LTA will prepare the order form which will act as the building contract. This order form will confirm costs and be sent by the Council to CIA Fire and Security Ltd. The management of the contracts for both the court upgrades and gate installation will be overseen by Henry Riley Consultants Ltd. The overall project management process will be the responsibility of the LTA. Dundee City Council will be required to attend a pre-start meeting and are welcome to attend subsequent meetings.
- 4.8 On practical completion or agreed interim valuations, as overseen by Henry Riley Consultants Ltd, the LTA will transfer the grant funding to Dundee City Council for payment to the contractor Sportex / CIA Fire and Security Ltd. The Council are not liable for fees associated with the contract management as this cost is fully covered by the LTA.
- 4.9 The terms and conditions of the grant and LTA procurement route have been assessed by officers, who have concluded that Dundee City Council can robustly accept the terms and conditions of the grant and that the procurement route is compliant.
- 4.10 Alongside the physical improvements and as report 157-2023 refers, officers are progressing a partnership agreement with Tennis Scotland to manage access to the courts and develop playing programmes, including tennis for free. The partnership agreement will be concluded shortly.

## **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 on the preparation of this report and agree with its contents.

## **7. BACKGROUND PAPERS**

- 7.1 None.

Elaine Zwirlein  
Executive Director of Neighbourhood Services

Tony Boyle  
Head of Environment

Date: 17 October 2023

<u>CLIENT</u>	<u>NEIGHBOURHOOD SERVICES</u>			
PROJECT NUMBER	N/A			
PROJECT DESCRIPTION	Upgrade of Dundee City Council's Tennis Courts			
ESTIMATED START DATE	January 2024			
COMPLETION DATE	March 2024			
TOTAL COST	<b>£164,268.84</b>			
FUNDING SOURCE	LTA Parks Improvement Programme			
BUDGET PROVISION & PHASING	External Funding			
ADDITIONAL FUNDING	All costs of the upgrades are fully contained within funding award			
REVENUE IMPLICATIONS	There are no major issues			
POLICY IMPLICATIONS	None			
TENDER	<b>Contractor</b>	<b>Procurement Method</b>	<b>Quality Ranking</b>	<b>Cost</b>
	Sportex	LTA (Framework)	N/A	N/A
	CIA Fire and Security Ltd.	LTA (Framework)	N/A	N/A
	<b>Grant offer £164,268.84</b>			
RECOMMENDATION	Acceptance of offer			
SUB-CONTRACTORS	None			
BACKGROUND PAPERS	None			

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**ITEM No ...12.....**

**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE  
COMMITTEE - 20 NOVEMBER 2023

**REPORT ON:** ENVIRONMENTAL IMPROVEMENT WORKS 2023/24

**REPORT BY:** EXECUTIVE DIRECTOR OF NEIGHBOURHOOD SERVICES

**REPORT NO.** 322-2023

**1. PURPOSE OF REPORT**

1.1 To gain Committee approval for further Environmental Improvements as part of the 2023/24 programme.

**2. RECOMMENDATIONS**

2.1 It is recommended that approval be given for the projects below at: -

<b>Project Reference and Project Description</b>	<b>Contractor</b>	<b>Amount</b>	<b>Fees</b>	<b>Total Amount</b>
Project No. C230010 Environmental Improvements at Stobsmuir Pond (North)	<b>Neighbourhood Services</b>	£12,500	£1,250	£13,750
Project No. C230011 Environmental Improvements at Dawson Park	<b>Neighbourhood Services Tayside Contracts</b>	£49,900	£7,485	£57,385
Project No. C230012 Magdalen Green - Tree Planting	<b>Neighbourhood Services</b>	£15,000	£1,500	£16,500
Project No. C230014 Caird Park Infrastructure: Phase 3	<b>Neighbourhood Services Tayside Contracts</b>	£22,790	£1,150	£23,940
Project No. C230016 Nature Network Enhancement	<b>Neighbourhood Services</b>	£43,149	£1,351	£44,500
Project No. C230017 Improving Nature Network Links	<b>Neighbourhood Services</b>	£29,000	£1,000	£30,000
Project No. C230018 Take Pride Initiatives: Phase 1	<b>Neighbourhood Services Broxap</b>	£24,948	£2,500	£27,448

**3. FINANCIAL IMPLICATIONS**

3.1 The Executive Director of Corporate Services has confirmed that funding for the above projects is available through the Capital Plan 2023-2028 as detailed on the attached sheets.

#### **4. MAIN TEXT**

- 4.1 Reference is made to Article (V) of the Minute of the meeting of Policy and Resources Committee on 7 December 2015, Street Cleaning and Open Space Management Review Report Number 438-2015, where there was agreement to introduce a programme of capital expenditure projects focused on environmental improvement. The proposed projects have been designed to improve and enhance open spaces and cemeteries to make them safer and more attractive places to enjoy for residents across Dundee.
- 4.2 These projects have been developed in consultation with Community Officers and local groups as appropriate and will comprise a number of improvements across the City.

#### **5. POLICY IMPLICATIONS**

- 5.1 This report has been subject to an Integrated Impact Assessment to identify impacts on Equality & Diversity, Fairness & Poverty, Environment and Corporate Risk. An impact, positive or negative, on one or more of these issues was identified. An appropriate senior manager has checked and agreed with this assessment. A copy of the Integrated Impact Assessment showing the impacts and accompanying benefits of/ mitigating factors for them is included as an Appendix to this report.

#### **6. CONSULTATIONS**

- 6.1 The Council Leadership Team have been consulted on the preparation of this report and agree with its contents.

#### **7. BACKGROUND PAPERS**

- 7.1 None.

Elaine Zwirlein  
**Executive Director of Neighbourhood Services**

Tony Boyle  
**Head of Environment**

Date: 7 November 2023

<b>CLIENT</b>	<b>NEIGHBOURHOOD SERVICES</b>	<b>NEIGHBOURHOOD SERVICES</b>																				
PROJECT NUMBER	<b>C230010</b> <b>Environmental Improvements at Stobsmuir Pond (North)</b> <ul style="list-style-type: none"> <li>The improvements will increase biodiversity through naturalising a segment of banking. This will be achieved with the introduction of aquatic marginal reeds and floating bird islands that will provide shelter and habitat to invertebrates and nesting birds.</li> <li>Rose beds around the memorial garden will be renewed with the introduction of rose varieties that are more disease resistant whilst keeping the original aesthetic and character of the planting.</li> <li>Removal and replacement of dead trees adjacent to main pathways around the park.</li> </ul>	<b>C230011</b> <b>Environmental Improvements at Dawson Park</b> <ul style="list-style-type: none"> <li>Requirement to enhance entrance (tree removal and planting) and resurface (asphalt) at Arbroath Road entrance.</li> <li>Renewal of sunken garden to include drainage works and the establishment of new accessible pathways, accessible seating, planted areas and trees. To increase biodiversity with the aim of adding visual and seasonal interest to the garden.</li> </ul>																				
ESTIMATED START DATE COMPLETION DATE	December 2023 May 2024	December 2023 June 2024																				
TOTAL COST	<b>£13,750</b>	<b>£57,385</b>																				
FUNDING SOURCE	Capital Plan 2023/28, Build Resilient and Empowered Communities, Stobswell Ponds	Capital Plan 2023/28, Build Resilient and Empowered Communities, Enhancement of Parks and Open Spaces																				
BUDGET PROVISION & PHASING	2023/2024	2023/2024																				
ADDITIONAL FUNDING	None	None																				
REVENUE IMPLICATIONS	There are no major issues	There are no major issues																				
POLICY IMPLICATIONS	None	None																				
TENDER	<table border="1"> <thead> <tr> <th>Contractor</th> <th>Procurement Method</th> <th>Quality Ranking</th> <th>Cost Ranking</th> </tr> </thead> <tbody> <tr> <td>Neighbourhood Services</td> <td></td> <td></td> <td>£13,750</td> </tr> </tbody> </table>	Contractor	Procurement Method	Quality Ranking	Cost Ranking	Neighbourhood Services			£13,750	<table border="1"> <thead> <tr> <th>Contractor</th> <th>Procurement Method</th> <th>Quality Ranking</th> <th>Cost Ranking</th> </tr> </thead> <tbody> <tr> <td>Tayside Contracts Offer</td> <td>Direct Award (Framework)</td> <td>N/A</td> <td>N/A £10,000</td> </tr> <tr> <td>Neighbourhood Services</td> <td></td> <td></td> <td>£47,385</td> </tr> </tbody> </table>	Contractor	Procurement Method	Quality Ranking	Cost Ranking	Tayside Contracts Offer	Direct Award (Framework)	N/A	N/A £10,000	Neighbourhood Services			£47,385
Contractor	Procurement Method	Quality Ranking	Cost Ranking																			
Neighbourhood Services			£13,750																			
Contractor	Procurement Method	Quality Ranking	Cost Ranking																			
Tayside Contracts Offer	Direct Award (Framework)	N/A	N/A £10,000																			
Neighbourhood Services			£47,385																			
RECOMMENDATION	Acceptance of offer	Acceptance of offer																				
SUB-CONTRACTORS	None	None																				
BACKGROUND PAPERS	None	None																				

<u>CLIENT</u>	<u>NEIGHBOURHOOD SERVICES</u>	<u>NEIGHBOURHOOD SERVICES</u>																				
PROJECT NUMBER	<b>C230012</b>  <b>Magdalen Green - Tree Planting</b>  Establishment of trees to continue an existing avenue to the south east of Magdalen Green, which will in time screen the motor garage to the south of the area. The tree planting will replace the line of Wych Elms to the north west of the park.	<b>C230014</b>  <b>Caird Park Infrastructure Phase 3</b>  Contribution to resurfacing works at Caird Park Depot. Purchase and installation of new Chemical Store. Installation of fence around swale and replacement bollards at overflow car park.																				
ESTIMATED START DATE	January 2024	November 2023																				
COMPLETION DATE	May 2024	March 2024																				
TOTAL COST	<b>£16,500</b>	<b>£23,940</b>																				
FUNDING SOURCE	Capital Plan 2023/28, Build Resilient and Empowered Communities, Enhancement of Parks and Open Spaces	Capital Plan 2023/28, Build Resilient and Empowered Communities, Enhancement of Parks and Open Spaces																				
BUDGET PROVISION & PHASING	2023/2024	2023/2024																				
ADDITIONAL FUNDING	None	None																				
REVENUE IMPLICATIONS	There are no major issues	There are no major issues																				
POLICY IMPLICATIONS	None	None																				
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Tayside Contracts Offer	Direct Award (Framework)	N/A	N/A £16,415																			
Neighbourhood Services			£7,525																			
RECOMMENDATION	Acceptance of offer	Acceptance of offer																				
SUB-CONTRACTORS	None	None																				
BACKGROUND PAPERS	None	None																				

<u>CLIENT</u>	<u>NEIGHBOURHOOD SERVICES</u>	<u>NEIGHBOURHOOD SERVICES</u>																
PROJECT NUMBER	<b>C230016</b> <b>Nature Restoration Fund : Nature Network Enhancement Improvements to Local Nature Areas</b>  <ul style="list-style-type: none"> <li>Riverside Nature Park - native shrub species planting and associated fencing works.</li> <li>Broughty Ferry Local Nature Reserve- regeneration of native grassland and improvement works to access points.</li> <li>Camperdown Park (North Perimeter Path - Green Circular) - removal of non-native species and planting of native shrub species.</li> </ul>	<b>C230017</b> <b>Nature Restoration Fund : Improving the Nature Network Links</b>  Installation of appropriate species of street trees to complete stands at existing locations and establishment of biodiversity grasslands at four locations along Lochee Road.																
ESTIMATED START DATE COMPLETION DATE	December 2023 March 2024	December 2023 March 2024																
TOTAL COST	<b>£44,500</b>	<b>£30,000</b>																
FUNDING SOURCE	Capital Plan 2023/28, Tackle Climate change, Nature Restoration Fund	Capital Plan 2023/28, Tackle Climate change, Nature Restoration Fund																
BUDGET PROVISION & PHASING	2023/2024	2023/2024																
ADDITIONAL FUNDING	None	None																
REVENUE IMPLICATIONS	There are no major issues	There are no major issues																
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Contractor	Procurement Method	Quality Ranking	Cost Ranking															
Neighbourhood Services			£44,500															
Contractor	Procurement Method	Quality Ranking	Cost Ranking															
Neighbourhood Services			£30,000															
RECOMMENDATION	Acceptance of offer	Acceptance of offer																
SUB-CONTRACTORS	None	None																
BACKGROUND PAPERS	None	None																

<u>CLIENT</u>	<u>NEIGHBOURHOOD SERVICES</u>			
PROJECT NUMBER	<b>C230018</b>			
	<b>Take Pride Initiatives: Phase 1</b>			
	Installation of new style litter bin housings within city centre thoroughfares.			
ESTIMATED START DATE	December 2023			
COMPLETION DATE	March 2024			
TOTAL COST	<b>£27,448</b>			
FUNDING SOURCE	Capital Plan 2023/28, Tackle Climate change, Environmental Initiatives			
BUDGET PROVISION & PHASING	2023/2024			
ADDITIONAL FUNDING	None			
REVENUE IMPLICATIONS	There are no major issues			
POLICY IMPLICATIONS	None			
TENDER	<b>Contractor</b>	<b>Procurement Method</b>	<b>Quality Ranking</b>	<b>Cost Ranking</b>
	Broxap Offer	Direct Award (Framework)	N/A	N/A £24,948
	Neighbourhood Services			£2,500
RECOMMENDATION	Acceptance of offer			
SUB-CONTRACTORS	None			
BACKGROUND PAPERS	None			

# Integrated Impact Assessment

Committee Report Number: 322-2023

Document Title: ENVIRONMENTAL IMPROVEMENT WORKS 2023/24

Document Type: Service

Description:

Report to gain committee approval for proposed Environmental Improvements; part of the 2023/24 capital programme

Intended Outcome:

Approval of report

Period Covered: 21/11/2023 to 30/06/2024

Monitoring:

Progress of individual projects will be reviewed and evaluated as part of the contract monitoring/ programme monitoring process.

Lead Author:

Catherine Conroy, Service Manager, Neighbourhood Services,

[catherine.conroy@dundee.gov.uk](mailto:catherine.conroy@dundee.gov.uk) , 01382 436378,

5 City Square, DD13BA

Director Responsible:

Elaine Zwirlein, Executive Director of Neighbourhood Services, Neighbourhood Services

[elaine.zwirlein@dundee.gov.uk](mailto:elaine.zwirlein@dundee.gov.uk), 01382 434358

5 City Square, DD13BA

## Equality, Diversity and Human Rights

### Impacts & Implications

Age: No Impact

Disability: No Impact

Gender Reassignment: No Impact

Marriage & Civil Partnership: No Impact

Pregnancy & Maternity: No Impact

Race / Ethnicity: No Impact

Religion or Belief: No Impact

Sex: No Impact

Sexual Orientation: No Impact

Are any Human Rights not covered by the Equalities questions above impacted by this report?

No

## Fairness & Poverty

### Geographic Impacts & Implications

Strathmartine:	Positive
Lochee:	Positive
Coldside:	Positive
Maryfield:	Positive
North East:	Not Known
East End:	Not Known
The Ferry:	Positive
West End:	Positive

Positive Implications: The proposed improvements will have a positive impact on the wards they are located in.

### Household Group Impacts and Implications

Looked After Children & Care Leavers: No Impact

Carers: No Impact



## Household Group Impacts and Implications

Lone Parent Families: No Impact

Single Female Households with Children: No Impact

Greater number of children and/or young children: No Impact

Pensioners - single / couple: No Impact

Unskilled workers or unemployed: No Impact

Serious & enduring mental health problems: No Impact

Homeless: No Impact

Drug and/or alcohol problems: No Impact

Offenders & Ex-offenders: No Impact

## Socio Economic Disadvantage Impacts & Implications

Employment Status: No Impact

Education & Skills: No Impact

Income: No Impact

Caring Responsibilities (including Childcare): No Impact

Affordability and accessibility of services: No Impact

Fuel Poverty: No Impact

Cost of Living / Poverty Premium: No Impact

Connectivity / Internet Access: No Impact

Income / Benefit Advice / Income Maximisation: No Impact

Employment Opportunities: No Impact

Education: No Impact

Health: No Impact

Life Expectancy: No Impact

Mental Health: No Impact

Overweight / Obesity: No Impact

Child Health: No Impact

Neighbourhood Satisfaction: Positive

The proposed improvements should increase neighbourhood satisfaction within the wards they are located in. Impact on the rest of the city is unknown.

Transport: No Impact

## Environment

### Climate Change Impacts

Mitigating Greenhouse Gases: Not Known

N/A

Adapting to the effects of climate change: Not Known

N/A

### Resource Use Impacts

Energy efficiency & consumption: Not Known

N/A

Prevention, reduction, re-use, recovery or recycling of waste: Not Known

N/A

Sustainable Procurement: Not Known

N/A

### Transport Impacts

Accessible transport provision: No Impact

Sustainable modes of transport: No Impact

### Natural Environment Impacts

Air, land & water quality: Positive

Proposed projects will enhance our parks and open spaces for the public to enjoy.

Biodiversity: Positive

Soft Landscaping improvements will increase Dundee's biodiversity offering.

Open & green spaces: Positive

Proposed projects will enhance our parks and open spaces for the public to enjoy.

## Built Environment Impacts

Built Heritage: Not Known

N/A

Housing: Not Known

N/A

Is the proposal subject to a Strategic Environmental Assessment (SEA)?

No further action is required as it does not qualify as a Plan, Programme or Strategy as defined by the Environment Assessment (Scotland) Act 2005.

## Corporate Risk

### Corporate Risk Impacts

Political Reputational Risk: No Impact

Economic/Financial Sustainability / Security & Equipment: No Impact

Social Impact / Safety of Staff & Clients: No Impact

Technological / Business or Service Interruption: No Impact

Environmental: No Impact

Legal / Statutory Obligations: No Impact

Organisational / Staffing & Competence: No Impact

Corporate Risk Implications & Mitigation:

The risk implications associated with the subject matter of this report are "business as normal" risks and any increase to the level of risk to the Council is minimal. This is due either to the risk being inherently low or as a result of the risk being transferred in full or in part to another party on a fair and equitable basis. The subject matter is routine and has happened many times before without significant impact.

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<b>ITEM No ...13.....</b>
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**REPORT TO:** FAIR WORK, ECONOMIC GROWTH AND INFRASTRUCTURE COMMITTEE – 20 NOVEMBER 2023

**REPORT ON:** TENDERS RECEIVED BY HEAD OF DESIGN AND PROPERTY AND HEAD OF SUSTAINABLE TRANSPORT AND ROADS

**REPORT BY:** EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

**REPORT NO:** 300-2023

## 1 PURPOSE OF REPORT

1.1 This report details tenders received and seeks approval on acceptance thereof.

## 2 RECOMMENDATION

2.1 It is recommended that Committee approve the acceptance of the tenders submitted by the undernoted contractors as set out in the report, with the total amount, including allowances detailed in Appendix 1.

## 3 SUMMARY OF PROJECTS TENDERED

3.1 Tenders have been received by the Design and Property Division in relation to the projects detailed below.

<b>Architects Projects - Reference and Description</b>	<b>Contractor</b>
22-018 – V&A and Regional Performance Centre for Sport – Inspection and Testing of Heat Pumps and Energy Control Centres	Link Energy Services Ltd
18-52057 – Various Properties – Inspection, testing and cleaning of kitchen canopies, ductwork and extract ventilation	Lovats's Group

<b>Engineers Projects - Reference and Description</b>	<b>Contractor</b>
R0388 – Camperdown Boundary Wall	Kilmac
R3057 New Magdalen Green Footbridge	Balfour Beatty PLC

3.2 A Tender has been received by the Sustainable Transport and Roads Division in relation to the project detailed below.

<b>Sustainable Transport and Roads - Reference and Description</b>	<b>Contractor</b>
Urban Traffic Control Bus Priority Software Upgrade	Yunex Limited

## 4 FINANCIAL IMPLICATIONS

4.1 The Executive Director of Corporate Services has confirmed that funding for the above projects is available as detailed on the attached sheet.

4.2 Where the Council utilise a national or local framework to procure construction and engineering works, all tenderers that have been assigned to the relevant framework have previously been assessed on a qualitative and cost basis, ensuring a highly competitive benchmark is set for the framework supply chain.

**5 BACKGROUND PAPERS**

5.1 None.

**6 POLICY IMPLICATIONS**

6.1 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.

**7 CONSULTATIONS**

7.1 The Council Leadership Team were consulted in the preparation of this report.

Neil Martin  
Head of Design and Property

Ewan Macnaughton  
Head of Sustainable Transport and Roads

Robin Presswood  
Executive Director of City Development

NM/EM/KM

1 June 2023

Dundee City Council  
Dundee House  
Dundee

## APPENDIX 1

PROJECT	V&A and Regional Performance Centre for Sport – Inspection and Testing of Heat Pumps and Energy Control Centres	
PROJECT NUMBER	22-018	
PROJECT INFORMATION	The works comprise the inspection and testing, service of the heat pumps and energy control centre at the V&A and RPCS over a 3 year term contract.	
ESTIMATED START AND COMPLETION DATES	December 2023 November 2026	
TOTAL COST	Contract	£71,025.00
	Non contract allowances	£0.00
	Fees	£7,000.00
	Total	<u>£78,025.00</u>
FUNDING SOURCE	City Development - Revenue – Property Health and Safety	
BUDGET PROVISION & PHASING	2023/2024	£13,004.50
	2024/2025	£26,008.00
	2025/2026	£26,008.00
	2026/2027	£13,004.50
ADDITIONAL FUNDING	None.	
REVENUE IMPLICATIONS	None.	
POLICY IMPLICATIONS	There are no major issues.	
TENDERS	Negotiated Contract	
	<b>Contractor</b>	<b>Submitted Tender</b>
	Link Energy Services Ltd	£71,025.00
RECOMMENDATION	To accept the offer from Link Energy Services	
SUB-CONTRACTORS	None.	
BACKGROUND PAPERS	None.	

<b>PROJECT</b>	Various Properties – Inspection, testing and cleaning of kitchen canopies, ductwork and extract ventilation	
PROJECT NUMBER	18-52057	
PROJECT INFORMATION	The works comprise the inspection, testing and cleaning of kitchen canopies, ductwork and extract ventilation to 102 properties over an 18 month term contract.	
ESTIMATED START AND COMPLETION DATES	December 2023 May 2025	
TOTAL COST	Contract	£84,736.00
	Non contract allowances	£0.00
	Fees	<u>£8,000.00</u>
	Total	<u>£92,736.00</u>
FUNDING SOURCE	City Development - Revenue – Property Health and Safety	
BUDGET PROVISION & PHASING	2023/2024	£16,368.00
	2024/2025	£60,000.00
	2025/2026	£16,368.00
ADDITIONAL FUNDING	None.	
REVENUE IMPLICATIONS	None.	
POLICY IMPLICATIONS	There are no major issues.	
TENDERS	Negotiated Contract	
	<b>Contractor</b>	<b>Submitted Tender</b>
	Lovat's Group, Kirkcaldy	£84,736.00
RECOMMENDATION	To accept the offer from Lovat's Group	
SUB-CONTRACTORS	None.	
BACKGROUND PAPERS	None.	



<b>PROJECT</b>	Camperdown Boundary Wall			
<b>PROJECT NUMBER</b>	R0388			
<b>PROJECT INFORMATION</b>	The works are to repair defective sections of Camperdown Park Boundary Wall on Gourdie Brae/Liff Road/Coupar Angus Road, Dundee.			
<b>ESTIMATED START AND COMPLETION DATES</b>	November 2023 December 2023			
<b>TOTAL COST</b>	Contract		£254,787.50	
	Non contract allowances		£25,000	
	Fee		£12,000	
	Total		<u>£291,787.50</u>	
<b>FUNDING SOURCE</b>	Capital Plan 2023-2028 – Build Resilient & Empowered Communities – Parks & Open Spaces – Camperdown Park Infrastructure			
<b>BUDGET PROVISION &amp; PHASING</b>	2023/2024		£256,000.00	
	2024/2025		£35,787.50	
<b>ADDITIONAL FUNDING</b>	None.			
<b>REVENUE IMPLICATIONS</b>	None.			
<b>POLICY IMPLICATIONS</b>	There are no major issues.			
<b>TENDERS</b>	Mini competition via DCC Civil Engineering Framework (Lot 1)			
	<b>Contractor</b>	<b>Submitted Tender</b>	<b>Corrected Tender</b>	<b>Quality Ranking</b>
	Dundee Plant Ltd, Dundee	£281,133.50	-	1
	Kilmac Ltd, Dundee	£254.,787.50	-	1
<b>RECOMMENDATION</b>	To accept the tender with the highest score for cost and quality from Kilmac.			
<b>SUB-CONTRACTORS</b>	None.			
<b>BACKGROUND PAPERS</b>	None.			

<b>PROJECT</b>	New Magdalen Green Footbridge														
<b>PROJECT NUMBER</b>	R3057														
<b>PROJECT INFORMATION</b>	<p>Progress on a design for a proposed new pedestrian bridge over the railway, providing a vital link between Magdalen and the Riverside Drive Esplanade.</p> <p>The existing Magdalen Green footbridge links the Magdalen Green to the playing fields, the Riverside pavilion and the National cycle network route on the southside of the railway line. The existing footbridge does not provide access across the railway for all as steps create a physical barrier to cyclists, other wheeled users and sight impaired pedestrians. The existing footbridge is also in a poor condition and towards the end of its design life. The proposed new footbridge will replace the existing one in the same location and provide a safe environment for everyone to cross the railway at Magdalen Green.</p> <p>Sustrans have committed funding for preliminary bridge design in 2023/24 with a further commitment for detailed design funding pending due to changes in Sustrans funding arrangements. This report seeks authority to progress the design process through the SCAPE Scotland Construction Framework with Balfour Beatty PLC for preliminary design and, subject to funding commitment from Sustrans, to continue to detailed design in 2024/25.</p>														
<b>ESTIMATED START AND COMPLETION DATES</b>	November 2023 December 2024														
<b>TOTAL COST</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Contract</td> <td style="text-align: right;">£358,951.82</td> </tr> <tr> <td>Non contract allowances</td> <td style="text-align: right;">£41,500.00</td> </tr> <tr> <td>Fee</td> <td style="text-align: right;"><u>£42,203.18</u></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><u><b>£442,655.00</b></u></td> </tr> </table>					Contract	£358,951.82	Non contract allowances	£41,500.00	Fee	<u>£42,203.18</u>	<b>Total</b>	<u><b>£442,655.00</b></u>		
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Non contract allowances	£41,500.00														
Fee	<u>£42,203.18</u>														
<b>Total</b>	<u><b>£442,655.00</b></u>														
<b>FUNDING SOURCE</b>	<p>Project design costs of £442,655.00 are to be fully funded by Sustrans Scotland Places for Everyone funding.</p> <p>Sustrans' funding model has recently changed such that it covers single financial year awards only. Since this is a multi-year project, DCC have been required to submit a funding request to Sustrans for the 2024/25 financial year spend.</p> <p>DCC have an agreement with the Contractor that the contract has an exit point at end of preliminary design in the event that Sustrans do not approve funding for 2024/25 financial year.</p>														
<b>BUDGET PROVISION &amp; PHASING</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">2023/2024</td> <td style="text-align: right;">Preliminary design</td> <td style="text-align: right;">£163,909.25</td> </tr> <tr> <td>2024/2025</td> <td style="text-align: right;">Detailed design</td> <td style="text-align: right;">£278,745.75</td> </tr> </table>					2023/2024	Preliminary design	£163,909.25	2024/2025	Detailed design	£278,745.75				
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<b>ADDITIONAL FUNDING</b>	None.														
<b>REVENUE IMPLICATIONS</b>	None.														
<b>POLICY IMPLICATIONS</b>	There are no major issues.														
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Balfour Beatty	£358,951.82	-	-	-											
<b>RECOMMENDATION</b>	Approve the procurement of the Pre-construction Services through the SCAPE Framework with Balfour Beatty PLC														
<b>SUB-CONTRACTORS</b>	None.														
<b>BACKGROUND PAPERS</b>	None.														

<b>PROJECT</b>	Urban Traffic Control Bus Priority Software Upgrade											
<b>PROJECT NUMBER</b>												
<b>PROJECT INFORMATION</b>	<p>Funded by the Transport Scotland Bus Partnership Fund, the project will upgrade the existing urban traffic control system to enable detection and prioritisation of buses approaching traffic signal-controlled junctions on the following corridors.</p> <p><u>Dundee City Council</u></p> <p>Lochee Road (Coupar Angus Road/High Street junction to Marketgait/Nethergate)</p> <p>Albert Street Corridor (Forfar Road/Cleington Road junction to Seagate)</p> <p>Broughty Ferry Corridor (Queen Street/ St Vincent Street to Greendykes Road)</p> <p>Victoria Road Corridor (Victoria Road/Dens Road junction to Meadowside)</p> <p><u>Perth &amp; Kinross Council</u></p> <p>Crieff Road (Huntingtower Park to Simpson Park)</p> <p>Dunkeld Road (Bute Drive to Atholl Street/Kinnoull Street)</p> <p>Dundee Road (Queens Bridge to Canal Street/Tay Street)</p> <p>Glasgow Road (Charlotte Gate to York Place)</p> <p>Scone Road (Main Street/Isla Road to Perth Bridge/Tay Street)</p> <p>Edinburgh Road (Glenearn Road to Marshall Place)</p> <p>These corridors are selected as they present opportunity to provide public transport journey time improvements, and due to the compatibility of the existing infrastructure interface at the signalised junctions on these corridors. The proposed upgrade will enable traffic signals to detect the approaching signal frequency emitted from the buses existing on-board ticketing system without the requirement to install new transponder devices on buses.</p> <p>Dundee City Council are the lead authority in the regional bus priority project being progressed by the Tayside Bus Alliance. The Tayside Bus Alliance membership comprises of Dundee City Council, Angus Council, Perth &amp; Kinross Council, Fife Council, Tactran, Sustrans, and the bus operators serving the region which include Xplore Dundee, Stagecoach, and Moffat &amp; Williamson.</p>											
<b>ESTIMATED START AND COMPLETION DATES</b>	December 2023 March 2024											
<b>TOTAL COST</b>	<table> <tr> <td>Contract (Dundee City Council)</td> <td style="text-align: right;">£40,400.00</td> </tr> <tr> <td>Contract (Perth and Kinross Council)</td> <td style="text-align: right;">£45,000.00</td> </tr> <tr> <td>Communications Set-up</td> <td style="text-align: right;">£7,600.00</td> </tr> <tr> <td>Non contract allowances</td> <td style="text-align: right;"><u>£27,000.00</u></td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b><u>£120,000.00</u></b></td> </tr> </table>		Contract (Dundee City Council)	£40,400.00	Contract (Perth and Kinross Council)	£45,000.00	Communications Set-up	£7,600.00	Non contract allowances	<u>£27,000.00</u>	<b>Total</b>	<b><u>£120,000.00</u></b>
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<b>FUNDING SOURCE</b>	Transport Scotland Bus Partnership Fund											
<b>BUDGET PROVISION &amp; PHASING</b>	2023/2024	£120,000.00										
<b>ADDITIONAL FUNDING</b>	None.											
<b>REVENUE IMPLICATIONS</b>	None.											
<b>POLICY IMPLICATIONS</b>	There are no major issues.											
<b>TENDERS</b>	<p>Direct award through existing Urban Traffic Management and Control (UTMC) contract procured by Tayside Procurement Consortium on behalf of Dundee City Council, Angus Council and Perth &amp; Kinross Council.</p> <table> <tr> <td><b>Contractor</b></td> <td style="text-align: right;"><b>Submitted Tender</b></td> </tr> <tr> <td>Yunex Limited</td> <td style="text-align: right;">£85,400.00</td> </tr> </table>		<b>Contractor</b>	<b>Submitted Tender</b>	Yunex Limited	£85,400.00						
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Yunex Limited	£85,400.00											
<b>RECOMMENDATION</b>	To accept the quotation from Yunex Limited.											
<b>SUB-CONTRACTORS</b>	None.											
<b>BACKGROUND PAPERS</b>	None.											