

REPORT TO: CITY DEVELOPMENT COMMITTEE - 27TH APRIL 2009

REPORT ON: ECONOMIC DEVELOPMENT DEPARTMENT SERVICE PLAN 2007-2011 REVIEW AND UPDATE

REPORT BY: DIRECTOR OF ECONOMIC DEVELOPMENT

REPORT NO: 221-2009

1.0 PURPOSE OF REPORT

1.1 The purpose of this report is to provide information on delivery of the department's service plan and to seek approval for the updates which are reflected in the main text and the appendices to this report.

2.0 RECOMMENDATIONS

2.1 It is recommended that Committee approves the updates to the Service Plan that are reflected in the main text and the appendices to this report.

3.0 FINANCIAL IMPLICATIONS

3.1 Projects and actions proposed in the Plan are provided for in the Department's Revenue and Capital Plan.

4.0 MAIN TEXT

4.1 Aim

This report updates the Department's service plan 2007-2011 as approved by the Economic Development Committee on 26th November 2007 (598-2007). The aim is to update the projects under the relevant Department objectives and seek approval for revisions to a number of performance targets. The opportunity has also been taken to check that the department's objectives are aligned to the Dundee Single Outcome Agreement. The Department's performance indicators are regularly scrutinised by the Best Value Performance and Improvement Committee and in the Council's annual performance report as well as by the Department's management team.

4.2 Links to the Single Outcome Agreement

The Council approved the Single Outcome Agreement between our Dundee partners and the Scottish Government. The Department's objectives contribute to these outcomes as follows.

Dundee SOA outcome	Department Service Plan Objective
Dundee will be a regional centre with better job opportunities and increased employability for our people.	Improve the performance of the labour market in Dundee.
Dundee will be a regional centre with better job opportunities and increased employability for our people.	Optimise funding and service provision to support the promotion of employment and the function of the city's economy.
Dundee will be a regional centre with better job opportunities and increased employability for our people.	Improve the performance and assist the growth of a strong and sustainable city economy with a particular emphasis on key sectors.
Dundee will be a regional centre with better job opportunities and increased employability for our people.	Ensure the effective promotion of the City as a vibrant and globally competitive place to live, work, visit, study and invest.
Dundee will be a regional centre with better job opportunities and increased employability for our people.	Ensure an appropriate provision of commercial land and property
Dundee will have a sustainable environment	Achieve reductions in Council's carbon emissions

4.3 Projects and Initiatives

Appendix 1 sets out the projects and initiatives being carried out under each of the department's objectives. This includes the latest update on ongoing projects and initiatives. A number of changes to the original plan are reflected in this including lead officer name changes, corrections to project descriptions and amended project end dates. End dates have been amended to reflect extended funding availability or where it has been identified that it is appropriate that the action area continue to be pursued throughout the life of the plan. In addition the objectives set for the Administration section have been redefined and these are reflected in **appendix 1**. A new objective has also been added to the Property Section "Achieve reductions in Council's carbon emissions".

4.4 New Projects and Initiatives

To address new challenges or refocus existing action areas, 31 new projects and initiatives have been added to the service plan. The table below highlights some of the key new initiatives and projects added to the plan. The full details of all new projects and initiatives are contained in **appendix 1**.

Service Plan Objective	New Project Description
Improve the Performance of the Labour Market in Dundee	Review, implement and manage employability programme
	Maintain and enhance Dundee Employability Management Information System (DEMIS)
Optimise funding and service provision to support the promotion of employment and the function of the city's economy	Manage the Dundee European Programme to support the employability and regeneration agenda
	Explore opportunities to align strategic partner funding for employability services
Improve the performance of the city economy with a particular emphasis on key sectors	Manage the provision of advice and services to small businesses via Business Gateway model
	Develop inward investment responses within the context of the new City branding
Ensure the effective promotion of the City as a place to live, work, visit and invest	Explore opportunities to expand the profile of best bar none accreditation scheme
Provide efficient and effective management of the Council's property portfolio	Review Asset Management Plan annually and utilise findings to inform budget setting processes and ensure best value
Achieve reductions in Council's carbon emissions	Deliver Council Carbon Management Programme with the aim of reducing emissions by 2% each year until 2013
Ensure smooth transition to new City Development Department	Work towards alignment of Economic Development Department and Planning and Transportation Department staffing/personnel processes and procedures
	Work towards alignment of Economic Development Department and Planning and Transportation Department financial processes and procedures

4.5 Projects / Initiatives Completed

There have been 20 projects or initiatives where the status has changed to completed since the service plan was approved. In some cases this reflects the completion of the action area. In others cases the action area is being carried forward under a new project or initiative as detailed in **appendix 1**. The completed projects and initiatives have been removed from the updated action tables in **appendix 1**. These are listed below.

Projects / Initiatives Completed or Carried Forward under a New Project / Initiative

- Develop and deploy a new economic development plan for the period to 2011
- Develop and deploy employability strategy
- Develop an integrated performance monitoring and evaluation system for the employability programme
- Review delivery of Working for Families initiative
- Consolidate multi-agency services to employability clients

- Bid for a programme of EU funding to support the employability and regeneration agenda
- Work with partners to strengthen and grow the life sciences sector and promote this externally (BioDundee) and secure funding for this beyond March 08
- Review and develop response to inward investment enquiries with a view to achieving efficiency savings as funding reduces
- Review and develop grants to business
- In partnership with Angus Council promote Ancestral tourism leading up to the 2009 Roots Festival
- Review the City of Discovery Campaign
- Investigate the further development of the DUNCAN scheme to areas outwith the city centre
- Deploy Asset Management Plan
- Develop the integration of the Corporate Property Unit
- Develop written procedures for staff on purchase order system
- Develop written procedures for staff on purchase invoice payments
- Develop written procedures for staff on absence
- Develop processes for monitoring 'disputed' invoices
- Monitoring adherence to absence procedures and action as required
- Monitoring adherence to purchase order procedures and actions as required

4.6 **Projects Behind Schedule**

There are no projects or initiatives assessed as behind schedule.

4.7 **Performance Management**

The service plan is at the core of the department's performance management system and is systematically monitored and reviewed by the management team. All the projects and performance measures are scrutinised in a corporate system and reported to the Best Value Performance and Improvement Committee and exception reports are produced on performance falling behind targets or project milestones. The projects included in the attached appendix are all contained in the council's online planning and monitoring database for ongoing updating on progress. The Service Plan update will be added to the plans and performance page of the Council's website.

4.8 **Performance Targets**

The performance targets detailed in the table below have been revised to reflect changes in the economic environment since the plan was published. These reflect updated economic forecasts. There is widespread uncertainty amongst economists regarding the likely depth and length of the economic downturn and therefore forecasts for Dundee have been developed based on a number of potential scenarios. The revised targets are based on the most positive assumption i.e. that the recession will be short-lived and that growth will resume in 2010. Nevertheless, even this best case scenario envisages job losses and higher levels of worklessness in the period through to 2011. These revised targets are in line with those proposed in the draft Single Outcome Agreement for Dundee 2009-2012 and therefore ensure that there is strategic fit between the overarching SOA and the departmental service plan.

Objective	Measure	Baseline (2007)	Previous 2011 Target	Revised 2011 Target
Improve the performance of the labour market	Increase the % of the population who are in work	71.0%	74.0%	70.2%
	Reduce no. of people in receipt of workless benefits	17,080	15,370	18,300
	Reduce no. of people in receipt of Jobseekers Allowance (JSA)	3,900	3,745	5,440
	Reduce no. of people in receipt of Incapacity Benefit (IB) & Severe Disablement Allowance (SDA)	10,660	9,810	10,480
	Reduce no. of lone parents on Income Support	2,520	1,815	2,380

Improve the performance of the city economy with a particular emphasis on key sectors	Growth in total job numbers	83,790	85,466	80,600
	Growth in knowledge economy sectors	23,319	24,019	23,400
	Growth in financial, leisure and retail sectors	18,530	19,086	18,240

5.0 POLICY IMPLICATIONS

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

5.2 **Appendix 2** contains the results of the screening of new projects for Equalities and Diversity issues.

5.3 No major Equality and Diversity issues have been identified.

5.4 The risk register has been updated based upon this service plan update. The updated risk register is contained in **Appendix 3**. The key risks facing the department are:

- Rising unemployment resulting from the economic recession
- Global downturn impacting on performance of the city economy

5.5 No risks have been reduced since the last service plan report.

6.0 CONSULTATIONS

6.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance), Head of Finance and Director of Planning and Transportation.

7.0 BACKGROUND PAPERS

7.1 Service Plan Guidelines 2007-2011.

DOUGLAS A A GRIMMOND
DIRECTOR OF ECONOMIC DEVELOPMENT

DATE: 20TH APRIL 2009

APPENDIX 1

Projects and Initiatives for Policy and Europe

Objective: Improve the Performance of the Labour Market in Dundee							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop and deliver assistance to micro-enterprise start-ups.	On Schedule	There has been a significant increase in the number of inquiries since Jan 09 and despite the economic downturn, the project is seeing increased levels of entrepreneurial activity.	Eric Peebles	010/07	05/11	£135,000 (Revenue) £126,000 (FSF) £166,000 (ERDF) *Above figures include budget for Social Enterprise Development	Work and Enterprise
Provide support and generate opportunities for new social enterprise development.	On Schedule	The project is working with a number of new and existing social enterprises to investigate new trading opportunities that will contribute to the financial sustainability of enterprises and create local employment opportunities.	Eric Peebles	10/07	05/11		Work and Enterprise
Review, implement and manage employability programme	New		Allan Millar	04/09	05/11		Work and Enterprise
Maintain and enhance Dundee Employability Management Information System (DEMIS)	New		Rory Young	04/09	05/11		Work and Enterprise

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Objective: Optimise funding and service provision to support the promotion of employment and the function of the city's economy							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Rationalise the external funding management and delivery process in relation to the employability agenda	On Schedule	DEMIS is now working well and has some management tools built in for both funders and delivery partners. This is facilitating better performance data and enabling performance to be more closely managed.	Michelle Gautier	10/07	03/10		Efficient Public Services
Independent evaluation of the delivery of the employability programme	On Schedule	The Evaluation has been completed to draft stage and shared with and discussed by the Employability Core Group. Comments will be fed back to the contractor and will inform the final report.	Allan Millar	11/08	03/10		Work and Enterprise
Provide a range of services to promote access to external funding.	On Schedule	The department supplies a commercially developed and maintained database (accessed through the Councils Website) which provides information on funders. Since the last report we changed supplier to J4B providing a refreshed impact for those seeking funds.	Diane Milne/ Alex Scott	10/07	05/11		Modern Customer Service
Provide a comprehensive economic information service.	On Schedule	Dundee Economic Profile updated and published monthly on Council website. Management Team performance statistics produced monthly. Monitoring data for City Strategy updated quarterly. Annual company survey 2009 commenced in January. Online Business Directory updated monthly. Company data, labour market information, general economic information provided to council staff, Dundee Partnership, businesses, employability providers and members of the public. Economic Forecasts and Targets study commissioned in January 2009 to inform development of SOA, Employability and Service Plan target setting process.	Rory Young	10/07	05/11		Modern Customer Service

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Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Undertake the annual Company Survey	On Schedule	Survey forms for the 2009 annual company survey went out on January 12th. Over 1300 had been returned by 2nd February. Reminder forms will be sent out before the end of February. Target for completion of the survey and updating of all records is end of June 2009.	Rory Young	02/08	05/11		Work and Enterprise
Produce the Dundee Business Directory every second year	On Schedule	Met with publishers to discuss options for 2010 directory. Meanwhile, current online directory is being updated on a monthly basis.	Rory Young	07/08	05/11		Modern Customer Service
Develop and implement performance management processes for delivery partners	New		Michelle Gautier / Allan Millar	04/09	03/10		Modern Customer Service
Consolidate and facilitate the pipeline approach across employability services	New		Michelle Gautier / Allan Millar	04/09	03/10		Work and Enterprise
Provide lead officer role for a range of Fairer Scotland projects	New		Diane Milne/ Allan Millar	04/09	03/10		Work and Enterprise
Manage the Dundee European Programme to support the employability and regeneration agenda	New		Michelle Gautier	04/09	03/10	£4,500,000 (ESF) £600,000 (ERDF)	Work and Enterprise
Explore opportunities for accessing EU Funding	New		Diane Milne / Michelle Gautier	04/09	05/11		Finance
Explore opportunities to align strategic partner funding for employability services	New		Allan Millar	04/09	05/11		Efficient Public Services

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Objective: Optimise funding and service provision to support the promotion of employment and the function of the city's economy							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Contribute to the direct delivery of Discover Opportunities Centre	New		Allan Millar	04/09	05/11		Modern Customer Service
Assess the value and impact of employability services and explore the sustainability of effective activities	New		Michelle Gautier	04/09	03/10		Work and Enterprise

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Projects and Initiatives for Business Development

Objective: Improve the performance of the city economy with a particular emphasis on key sectors							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop and work with partners on enterprise projects particularly for young people including Sirolli, New Enterprise, Dare Schools projects	On Schedule	Partners and funding in place for the 2009 programme. Dates have been set for this year, 15-19 June 09. Marketing materials currently being developed and application forms will be in schools for the 2009 programme before Easter holidays. New Enterprise Programme 2008 completed 22 Dec 08. Positive destinations were achieved by 81% of pupils. Dec 08 - WHAT WAS ACHIEVED 16 young people took part in the programme 8 young people completed the programme 4 have been accepted to Dundee College 2 have the opportunity to go on Get Ready For Work programmes 6 young people stayed on at school 81% positive destinations Based on the full evaluation submitted Jan 09, funding has been confirmed for the 2009 programme. Partner and promotional meetings are being arranged.	Alan Dobson	10/07	03/10	£15,000 (Revenue*) *Education Dept	Work and Enterprise
Monitor opportunities for inward investment and provide targeted response.	On Schedule	Currently working on updating all inward investment facts and figures relating to Dundee's key sectors in order to provide a more efficient and tailored response document/procedure for differing enquiries. This will include collaborating with local companies to compile example case studies covering different sectors.	Alan Dobson	10/07	05/11		Work and Enterprise

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Objective: Improve the performance of the city economy with a particular emphasis on key sectors							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Work with partners to strengthen and grow digital media sector. (Interactive Tayside) and Digital Projects including Digital Observatory and Digital Dundee.	On Schedule	Digital Dundee, of which the Digital Observatory is a key element, continues to grow and strengthen within the City. DCC led the initiative and is supporting local SME's with ICT requirements plus disseminating information through the e-newsletter that goes out on a bi-monthly basis. Virtual Trade Mission is expanding its membership being a catalyst for local companies to concentrate on international trade. Interactive Tayside will be organising a Digital Media Festival called NEEON to strengthen digital media in Tayside with a potential long term focus on continuous evolution of the festival, to increase awareness of Tayside as a hub of activity for digital media.	Alan Dobson	10/07	05/11	£20,000 (Revenue)	Work and Enterprise
Work with partners to develop and grow contact sector (Talking Tayside).	On Schedule	Work underway to match those facing redundancy with those companies that are recruiting. Employability pipeline now includes Talking Tayside pre recruitment training.	Gaynor Sullivan	10/07	05/11	£3,000 (Revenue) £500 (Sitel) £250 (Dundee College) £500 (Tesco) £500 (Norwich Union) £500 (Alliance Trust) £500 (Journeycall)	Work and Enterprise

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Objective: Improve the performance of the city economy with a particular emphasis on key sectors							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop renewable info to assist businesses and further develop local offer.	On Schedule	The 'Green' directory is now live and 20 Businesses are listed to date. Partnership meeting held with Port of Dundee to develop a strategy for Dundee to be recognised as a centre of excellence for renewable energy and a masterplan plan for the city is currently being driven forward by the partnership. A marketing sub group has been established.	Caroline Morgan	10/07	05/11		Work and Enterprise
Continue to work with regional and international partners to develop the screen and film industry	New		Julie Craik	04/09	05/11	108,000 Euros (Perth, Dundee, Angus, Fife Councils) 189,794 Euros (INTERREG)	Work and Enterprise
Manage and deliver the provision of advice and services to small businesses via Business Gateway model	New		Mandy McKenzie	04/09	05/11	£1,100,000 (Revenue)	Work and Enterprise
Work with partners to strengthen and grow the life sciences sector and promote this externally (BioDundee) and continue to secure funding	New		Allison Beattie	04/09	05/11	£24,500 (Revenue) £2,500 (Dundee University) £1,000 (University of AberTay) £500 (SCRI)	Work and Enterprise

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Objective: Improve the performance of the city economy with a particular emphasis on key sectors							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop inward investment responses within the context of the new City branding	New		Alan Dobson	04/09	03/10		Work and Enterprise
Market and deliver existing grants to businesses and monitor expenditure and uptake	New		Caroline Morgan	04/09	05/11	£20,000 (Revenue)	Work and Enterprise
Work with Business Gateway to provide support to retail sector businesses	New		Lorna McKenzie	04/09	05/11		Work and Enterprise

Objective: Ensure the effective promotion of the City as a place to live, work, visit and invest							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Deliver city wide marketing campaign (City of Discovery)	On Schedule	Committee approved report on the new campaign logo and brand details. Workshops have been held with a range of the wider stakeholder groups. The brand is to undergo further testing with the full marketing and communications beginning in early summer for the new campaign.	Jennifer Caswell	10/07	05/11	£250,000 (Revenue)	Work and Enterprise
Work with planning and waterfront board to deliver marketing and communication strategy.	On Schedule	A programme of promotional activity is being put in place following the confirmation of future funding for the project.	Jennifer Caswell	10/07	05/11		Work and Enterprise

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Objective: Ensure the effective promotion of the City as a place to live, work, visit and invest							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop inward investment propositions and market externally to targets and intermediaries.	On Schedule	Further to the last update, the Locate Dundee website did exceed its number of unique visitors, the site exceeded the number of users by over 400. The total as at Dec 2008 was 15,320. (estimated 14,906)	Gaynor Sullivan	10/07	05/11		Work and Enterprise
Enhance best practice and exchange knowledge of economic development with other international areas.	On Schedule	Next GDCN meeting is due to take place in Gold Coast Australia later this year. Work ongoing with the Virtual Trade mission concept. Currently recruiting more companies and looking at communications system which will enable technology companies to speak with each other. In addition the ICF Immersion lab is coming to Dundee in June this year. This will bring up to 16 people from other cities in the world to look at the best practice in relation to Digital activity in Dundee and the chance to exchange expertise.	Jennifer Caswell	10/07	05/11		Work and Enterprise
Offer and develop assistance to promote Dundee for business tourism and conferences.	On Schedule	2008/9 figures are due at the end of April. There continues to be great potential for further expansion in business tourism, bringing in significant numbers of high spending tourists who sustain the upper end of the accommodation sector and businesses in conferencing and exhibitions. 2008/9 has seen continued commitment and investment from both Dundee and Angus councils.	Jennifer Caswell	10/07	03/10		Work and Enterprise
Consultation and production of document for retail inward investment.	On Schedule	Document draft under review to take account of current economic outlook.	Lorna McKenzie	10/07	03/10		Work and Enterprise
Contribute to planning issues through the City Centre Action Group.	On Schedule	The City Centre Action Group has recently been consulted on the vision for the city centre strategy, and a sub group will be set up to take this forward for consultation with Planning.	Lorna McKenzie	10/07	05/11		Work and Enterprise

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Objective: Ensure the effective promotion of the City as a place to live, work, visit and invest							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Explore opportunities to expand the profile of best bar none accreditation scheme	New		Morag Douglas	04/09	05/11		Work and Enterprise
In partnership with Angus Council promote Ancestral tourism leading up to the 2009 Roots Festival and beyond	New		Gaynor Sullivan	04/09	03/10		Work and Enterprise
Provide marketing function to Economic Development and other departments as appropriate	New		Barbara Wyse	04/09	05/11		Work and Enterprise

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Projects and Initiatives for Property Section

Objective: Manage the Council's property portfolio to maximise revenue and capital income							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Disposal of surplus land and property.	On Schedule	A programme of site disposals has been prepared. Several sites are due to go to market within the next few months. The receipt of offers will influence the disposal programme time scales bearing in mind the current financial climate	Douglas Davidson	10/07	05/11	£272,000 (Revenue) £50,000 (Capital)	Asset Management
Marketing and letting of commercial property.	On Schedule	Efforts continue to lease all vacant property within the commercial portfolio. Slightly increased vacancy levels over the past few months was due to current financial climate.	Michelle Glass	10/07	05/11	£7,500 (Revenue)	Asset Management
Timeous implementation of rent reviews.	On Schedule	Team Leader - Property continues to monitor all forthcoming rent reviews and ensures they are implemented timeously.	Michelle Glass	10/07	05/11		Asset Management
Maintain and update property database.	On Schedule	The property database is continually maintained and updated timeously	Nancy Finnie	10/07	05/11		Asset Management

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Objective: Ensure an appropriate provision of commercial land and property							
Dundee Outcome 1: Dundee will be a regional centre with better job opportunities and increased employability for our people.							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Monitor demand for commercial land and property	On Schedule	Continual assessment of the market is undertaken in discussions with agents, developers, property professionals, planning dept. Market is monitored by regular review of market statistics, review of property market reviews, trade press, Scottish property network database .Recent analysis of the housing land market price movement has been undertaken as identified as a driver for development funding and regeneration. The Council's property portfolio through regular rent review work is utilised as empirical evidence and analysis purposes as a gauge of demand and rental /cost movement in different sectors	Douglas Davidson	10/07	05/11		Asset Management
Identify appropriate sites for development.	On Schedule	Ongoing assessment of disposal programme of Council property to match capital receipt programme. Recent emphasis given to prioritising former school, properties release, having regard to market conditions. Identification of all potential Council development sites is being undertaken and is a work in progress.	Douglas Davidson	10/07	05/11		Asset Management
Undertake commercial land development process	On Schedule	Assistance to private developers and other public partners through utilising Council land supply. Direct development of by Council of Unit G refurbishment at Claverhouse Industrial Park, completion of hostel development at Gardyne Land, provision of new offices at former Downfield primary school for IT Dept. Dedicated human resource capacity directed at identification and promotion of development.	Douglas Davidson	10/07	05/11	£2,650,000 (Capital)	Asset Management

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Objective: Provide efficient and effective management of the Council's property portfolio							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Implement annual property maintenance and inspection programme.	On Schedule	The property maintenance team have a scheduled inspection and maintenance programme for all relevant properties. These properties are inspected on an annual basis.	John Kennedy	10/07	05/11	£930,000 (Revenue) £549,000 (Capital)	Asset Management
Act as corporate client for all corporate property projects.	On Schedule	The Corporate Property Unit acts as corporate client for corporate property projects including all Health and Safety contracts.	John Kennedy	10/07	05/11		Asset Management
Manage corporate energy consumption.	On Schedule	Corporate energy consumption is subject to continual monitoring	Alex Gibson	10/07	05/11	£19,000 (Revenue)	Asset Management
Review Asset Management Plan annually and utilise findings to inform budget setting processes and ensure best value	New		Colin Craig	04/09	05/11		Asset Management

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Objective: Achieve reductions in Council's carbon emissions							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Deliver Council Carbon Management Programme with the aim of reducing emissions by 2% each year until 2013	New		Alex Gibson	04/09	03/13		Dundee's Sustainable Environment

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Projects and Initiatives for Administration Section

Objective: Ensure that financial procedures are implemented and adhered to							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Ensure that procedures for utilising purchase order system are adhered to	New		Jim Bone	04/09	05/11		Finance
Ensure that procedures for utilising purchase invoice system are adhered to	New		Jim Bone	04/09	05/11		Finance
Ensure that departmental budget management system is managed efficiently and effectively	New		Jim Bone	04/09	05/11		Finance
Ensure that a centralised procedure for processing Council water bills is implemented and that payments are made within agreed corporate timescales	New		Jim Bone	04/09	05/11		Finance
Monitor automated billing system for energy accounts	New		Jim Bone	04/09	05/11		Finance

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Objective: Ensure that staffing procedures are implemented and adhered to							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Ensure that absence management, flexitime and other staff management procedures are adhered to	New		Kathleen Carr	04/09	05/11		People
Ensure that staff are made aware of employee related procedures	New		Kathleen Carr	04/09	05/11		People

Objective: Improve document and records management systems							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop appropriate records management system for estates division	New		Kathleen Carr	04/09	05/11		

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Objective: Ensure smooth transition to new City Development Department							
Project Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Work towards alignment of Economic Development Department and Planning and Transportation Department staffing/ personnel processes and procedures	New		Kathleen Carr	04/09	05/11		Efficient Public Services
Work towards alignment of Economic Development Department and Planning and Transportation Department financial processes and procedures	New		Jim Bone	04/09	05/11		Efficient Public Services

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Best Value Reviews and Option Appraisals

Review Description	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Review of the delivery of the employability programme	On Schedule	The Employability Core group has met and scheduled quarterly meetings of 2009, Workgroups have also begun their action planning process or are scheduled to meet	Allan Millar	11/09	03/09		Work and Enterprise

Human Resource Plan

Workforce Change	Current Status	Latest assessment	Lead Officer	Start Date	End Date	Financial Allocation	Strategic Theme
Develop the integration of employability services	On Schedule	The Management Information System continues to be developed in a way which will reflect the pipeline approach.	Allan Millar	10/07	05/11		Work and Enterprise
Integrate Business Gateway Services in association with Angus and Perth & Kinross Councils	On Schedule	Six month review of Gateway performance has been undertaken and necessary action has been agreed with the contractor.	Stan Ure	10/07	05/11		Work and Enterprise

APPENDIX 2

Equalities

EQIA Screening for New Projects and Initiatives

Policy/Function	Equality Group								Evidence	Equality Indicator	Decision	Lead Officer	Target Date
	AGE	DEP	DIS	GEN	LGBT	OFF	REL	RACE					
Review, implement and manage employability programme	L	L	M	L	L	L	L	M	All communications in a printed format should take account of community language needs & disability		Review	AM	3 Yearly
Maintain and enhance Dundee Employability Management Information System (DEMIS)	L	L	L	L	L	L	L	L			Review	RY	3 Yearly
Develop and implement performance management processes for delivery partners	L	L	L	L	L	L	L	L			Review	MG/ AM	3 Yearly

Explanation of Terms:	Possible Decisions
DEP: People with dependents DIS: People with disabilities GEN: Gender LGBT: People who are lesbian, gay, bisexual or transgender OFF: People with an offending past REL: People with differing religious beliefs	L = Low impact M = Medium Impact H = High Impact SP: Place as an equality action in service plan* FIA: Complete a full Impact Assessment ER: Complete an equality screening at next review * This may include formal service plans, team plans or individual job plans

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Consolidate and facilitate the pipeline approach across employability services	L	L	L	L	L	L	L	L			Review	MG/AM	3 Yearly
Provide lead officer role for a range of Fairer Scotland projects	L	L	L	L	L	L	L	L			Review	DM/AM	3 Yearly
Manage the Dundee European Programme to support the employability and regeneration agenda	L	L	L	L	L	L	L	L			Review	MG	3 Yearly
Explore opportunities for accessing EU Funding	L	L	L	L	L	L	L	L			Review	DM/MG	3 Yearly
Explore opportunities to align strategic partner funding for employability services	L	L	L	L	L	L	L	L			Review	AM	3 Yearly
Contribute to the direct delivery of Discover Opportunities Centre	L	L	L	L	L	L	L	L			Review	AM	3 Yearly
Assess the value and impact of employability services and explore the sustainability of effective activities	L	L	L	L	L	L	L	L			Review	MG	3 Yearly
Continue to work with regional and international partners to develop the screen and film industry	L	L	L	L	L	L	L	L			Review	JC	3 Yearly
Manage the provision of advice and services to small businesses via Business Gateway model	L	L	M	L	L	L	L	M	All communications in a printed format should take account of community language needs & disability		Review	MM	3 Yearly

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Work with partners to strengthen and grow the life sciences sector and promote this externally (BioDundee) and continue to secure funding	L	L	L	L	L	L	L	L			Review	AB	3 Yearly
Develop inward investment responses within the context of the new City branding	L	L	L	L	L	L	L	L			Review	AD	3 Yearly
Market existing grants to businesses and monitor expenditure and uptake	L	L	M	L	L	L	L	M	All communications in a printed format should take account of community language needs & disability		Review	CM	3 Yearly
Work with Business Gateway to provide support to retail sector businesses	L	L	M	L	L	L	L	M	All communications in a printed format should take account of community language needs & disability		Review	LM	3 Yearly
Explore opportunities to expand the profile of best bar none accreditation scheme	L	L	L	L	L	L	L	L			Review	LM	3 Yearly
In partnership with Angus Council promote Ancestral tourism leading up to the 2009 Roots Festival and beyond	L	L	L	L	L	L	L	L			Review	GS	3 Yearly
Provide marketing function to Economic Development and other departments as appropriate	L	L	M	L	L	L	L	M	All communications in a printed format should take account of community language needs & disability		Review	BW	3 Yearly

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Review Asset Management Plan annually and utilise findings to inform budget setting processes and ensure best value	L	L	L	L	L	L	L	L			Review	CC	3 Yearly
Deliver Council Carbon Management Programme with the aim of reducing emissions by 2% each year until 2013	L	L	L	L	L	L	L	L			Review	AG	3 Yearly
Ensure that procedures for utilising purchase order system are adhered to	L	L	L	L	L	L	L	L			Review	JB	3 Yearly
Ensure that procedures for utilising purchase invoice system are adhered to	L	L	L	L	L	L	L	L			Review	JB	3 Yearly
Ensure that departmental budget management system is managed efficiently and effectively	L	L	L	L	L	L	L	L			Review	JB	3 Yearly
Ensure that a centralised procedure for processing Council water bills is implemented and that payments are made within agreed corporate timescales	L	L	L	L	L	L	L	L			Review	JB	3 Yearly
Monitor automated billing system for energy accounts	L	L	L	L	L	L	L	L			Review	JB	3 Yearly

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Ensure that absence management, flexitime and other staff management procedures are adhered to	L	L	L	L	L	L	L	L			Review	KC	3 Yearly
Ensure that staff are made aware of employee related procedures	L	L	L	L	L	L	L	L			Review	KC	3 Yearly
Develop appropriate records management system for estates division	L	L	L	L	L	L	L	L			Review	KC	3 Yearly
Work towards alignment of Economic Development Department and Planning and Transportation Department staffing/ personnel processes and procedures	L	L	L	L	L	L	L	L			Review	KC	3 Yearly
Work towards alignment of Economic Development Department and Planning and Transportation Department financial processes and procedures	L	L	L	L	L	L	L	L			Review	JB	3 Yearly

APPENDIX 3

Risk Management

Risk Register					
Service Objective	Nature of risk	Overall Assessment of Probability and Severity (P * S)	Risk Controls	Business Continuity Implications	Lead Officer
Improve the performance of the labour market in Dundee.	Rising unemployment resulting from global economic recession	20	National response (PACE) Employability Projects	N	Management team
Optimise funding and service provision to support the promotion of employment and the function of the city's economy.	Mis-alignment of funding streams	4	Communication with Scottish Government	N	Management team
Improve the performance of the city economy with a particular emphasis on key sectors.	Global downturn impacting on performance	20	Continue to assist sectors to be as competitive as possible	N	Management team
Ensure the effective promotion of the City as a place to live, work, visit and invest.	Negative perspective of the City	6	City of Discovery Campaign and other marketing initiatives	N	Management team
Manage the Council's commercial property portfolio to maximise revenue and capital income	Failure to meet income targets	9	Effective marketing. Timeous rent reviews	N	Management team
Ensure an appropriate provision of commercial land and property	Inability to meet demand	9	Monitoring existing provision and planning for future demand	N	Management team
Provide efficient and effective management of the Council's property portfolio	Health and Safety breaches and financial cost of repairs and maintenance	6	GVA system and supporting work	N	Management team