

**REPORT TO: ECONOMIC DEVELOPMENT COMMITTEE - 12TH JANUARY 2004**  
**REPORT ON: ECONOMIC DEVELOPMENT DEPARTMENT SERVICE PLAN**  
**2003/2007**  
**REPORT BY: DIRECTOR OF ECONOMIC DEVELOPMENT**  
**REPORT NO.: 43-2004**

**1. PURPOSE OF REPORT**

1.1. The purpose of this report is to seek approval for the Economic Development Department's Service Plan for 2003/2007.

**2. RECOMMENDATIONS**

2.1. It is recommended that the Committee approves the Service Plan contained in the Appendices.

**3. FINANCIAL IMPLICATIONS**

3.1. The Council has already approved the revenue and capital estimates for all Departments for the period of the Plan ie for financial years 2004/5, 2005/6 and 2006/7. The 3 year estimates for Economic Development are contained in the appendices.

**4. LOCAL AGENDA 21 IMPLICATIONS**

4.1. The activities covered by the Plan will have a significant bearing on several of the key themes of Local Agenda 21, particularly the following:-

- Resources are used efficiently and waste minimised.
- Local needs are met locally.
- The opportunity to undertake satisfying work in a diverse economy.
- Access to the skills, knowledge and information needed to enable everyone to play a full part in society.

**5. EQUAL OPPORTUNITIES IMPLICATIONS**

5.1. Many of the initiatives and actions outlined in the Plan are aimed at improving access to economic opportunities for all sectors of the community.

**6. REPORT**

6.1. The Council adopted a new Council Plan for the period 2003 to 2007 on 20th October 2003 and approved the revenue and capital financial budgets for the three financial years 2004/5, 2005/6 and 2006/7 on 10th November 2003.

6.2. The next stage in this co-ordinated process is to adopt Service Plans for all Departments covering the period of the Council Plan reflecting its key commitments to:-

- Dundee in Partnership
- Modernising Public Services
- Corporate Management

- 6.3. The proposed Economic Development Service Plan 2003/2007 is contained in the appendices to this report. The Plan aims to continue the momentum built up during the period of the Department's previous Service Plans.
- 6.4. The period since the establishment of Dundee City Council has seen the City's previous position of overall job loss turned around to one of overall job growth. The City now has more than 5,000 more jobs than it had in 1997 and the number of unemployed has halved.
- 6.5. The Service Plan outlines a number of key objectives and projects that are seen as being instrumental in continuing this process of successful economic regeneration.
- 6.6. Progress on the Service Plan will be reported to Committee on an annual basis.

## 7. **CONSULTATIONS**

- 7.1. Very wide consultations take place within the Council, with external agencies and with the wider community during the preparation of the Council's Economic Development Plan and the Dundee Partnership's Learning and Working Strategy upon both of which the Service Plan is based. The same wide range of consultations will take place during the review of the Economic Development Plan in 2004.
- 7.2. The Chief Executive, Depute Chief Executive (Finance) and Depute Chief Executive (Support Services) were consulted in the preparation of this report.

## 8. **BACKGROUND PAPERS**

- 8.1. Dundee City Council Plan 2004/2007.
- 8.2. Dundee City Council Economic Development Plan 2001/2004.
- 8.3. Dundee Partnership Learning and Working Strategy.

**DOUGLAS A A GRIMMOND**  
**DIRECTOR OF ECONOMIC DEVELOPMENT**

**DATE: 23RD DECEMBER 2003**

**DRAFT**

**ECONOMIC DEVELOPMENT DEPARTMENT**

**DEPARTMENTAL SERVICE PLAN  
2003-2007**

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## Strategic Statement by the Director

The Economic Development Department plays a key role in the continuing process of Dundee's economic regeneration. Significant progress has been made in the City Council's first seven years of existence, i.e. 1996 to 2003, and this rate of progress needs to be maintained.

Overall strategy is governed by the Council's Economic Development Plan, which has four key strategic goals. These consist of developing and promoting Dundee as:-

- A Regional Centre;
- An Employment and Investment Centre;
- A Centre of Innovation and Enterprise;
- A Tourism and Visitor Centre.

These four key strategic goals are under-pinned by an additional four supporting goals, namely:-

- Maximising a partnership approach;
- Developing and maintaining a modern infrastructure;
- Improving image and perception;
- Maximising external funding potential.

It is anticipated that, in taking these goals forward, the key themes over the next 3 years will be:-

- **Local Versus National** - ensuring that Dundee is not "hidebound" by national "one size fits all" policies and is able to deliver the most appropriate strategies, policies and projects to suit its needs.
- **Partnership** - ensuring that the conjoined Learning and Working theme of the Dundee Partnership is successful.
- **External Funding** - ensuring that Dundee continues to maintain its favourable external funding position in spite of likely changes to UK regional policy and post-2006 changes in the European Regional Development Funds.
- **Focussing on Key Role** - ensuring sufficient focus is placed on further development of the city as a regional centre for a wide range of services such as retailing, leisure, arts and culture, health, education, administration etc..
- **Keeping the Momentum Going** - ensuring that our track record of increasing overall employment levels over the past seven years is maintained over the next three years, despite continuing employment decline in the city's previous major employment sector - i.e. manufacturing.
- **Matching Labour Supply to Demand** - tackling the problems raised by changing employment profiles and fast-changing skill requirements.
- **Increasing the Number of Economically Active People** - ensuring that regeneration measures target all of the economically inactive and not just that part of them who qualify for job-seekers allowance.
- **The Changing Nature of Inward Investment** - ensuring that inward investment strategy is sufficiently flexible to target as many sectors as possible using a wide range of methods.

- **The Changing Emphasis Between Inward Investment and Indigenous Growth** - ensuring that greater emphasis is placed on stimulating business start-ups and encouraging local business to grow (reflecting the fact that the city's longer term interests in relation to sustainability and economic buoyancy are dependant upon indigenous businesses playing a greater role in the economy).
- **Sectoral Initiatives** - ensuring that momentum is maintained in existing sectoral initiatives (such as Bio-Dundee, Oil Venture Group, Civil Service Jobs Campaign etc) and that new initiatives are identified and promoted (e.g. Leisure/tourism and the social economy).
- **Image and Competitiveness** - building on the successes of the past few years by improving the quality and perception of the Dundee "product".

In today's economic climate of fast changing global forces, other themes will arise during the Plan period. It is vital, therefore, that the Department retains a high degree of flexibility in relation to resources in order to take advantage of opportunities and react to market changes.

## Departmental Objectives

### *Community Planning*

- **Learning and Working Theme (Objectives)**
- Promote key sectoral initiatives, including Life Sciences and Medicine (Bio-Dundee); Energy; Creative Industries; Social Economy.
- Facilitate employment growth by improving the city's infrastructure and promoting a diverse range of sites and premises that encourage inward investment and new business growth.
- Continue to implement the provisions of the current Council Economic Development Plan (i.e. until 2004) then review Plan and produce new Economic Development Plan for period 2004/2007.
- Continue to implement the current Local Employment Action Plan (LEAP) with local agencies. Monitor and review Plan with a view to producing new LEAP during 2004.
- Further improve the City Centre Management process.
- Continue to develop Dundee Airport as a regional "hub" airport with modern facilities and a range of services.
- Continue to strengthen the image of Dundee locally, nationally and internationally via initiatives such as the City of Discovery Campaign, dundee.com (and other web-sites), Bio-Dundee etc.
- Ensure that Dundee is able to take advantage of the latest communications - related advances in technology.
- Continue to pursue all measures to maximise the potential of external funding from the widest range of sources, e.g. Central Government, Europe, Lottery, private sector etc.
- **Learning & Working Theme (Projects)**
- Seek a city centre conference centre development.
- Work with Scottish Enterprise Tayside and Angus and Perth & Kinross Councils to establish and continuously improve the new Business Gateway as a "one door" approach to services to businesses.
- Acquire, develop and service two sites for business uses (one in the West of Dundee and the other in the East).to ensure a good and diverse range of sites is available.
- "Flagship" Cultural Quarter building redevelopment at the Burns and Harris site in the Marketgait.
- Provide 50,000 sq ft of new business floor space per annum.
- Provide further incubator phases at Dundee Technopole.
- Develop managed workspace/business space (including incubator space).
- Develop the city web portal dundee.com.
- **Community Safety (Objectives)**
- Continue to develop, monitor and review the use of CCTV throughout the city's communities.
- **Building Stronger Communities (Projects)**
- Carry out a phased programme of improvements to Council owned neighbourhood shopping centres.

***Modernising Public Services***

- **Customer Focus**
- The department will continually improve its customer focus (in relevant areas) during the Service Plan period (e.g. ensuring that services to businesses are focussed via a "one door" approach at the Business Gateway).
- **Best Value**
- The department will continue to participate in Best Value initiatives such as corporate energy.

***Sound Corporate Management***

- **Property Management**
- Develop Asset Management Plans for all properties once Education Estate Strategy has been developed (December 2003).
- Produce Corporate Energy Policy 2003/2006
- Review Council Facilities Management including space standards and working practices.
- Produce Corporate Asset Management Plan (including use of GVA system for data accessibility etc. and rationalisation of planned/unplanned maintenance).
- Ensure an effective Property Database is in place and available to all departments by 2004.
- **Communications**
- In conjunction with the Head of Communities, ensure that dundee.com is developed as the city's web portal, incorporating the full range of Dundee Partnership information.



## **Directorate and Administration**

### ***Strategic Statement***

The Directorate and Administration section of the department is there to provide leadership strategy, managerial guidance and coordination, liaison with the Council Members and the Council's Management Team and administration support.

- **Objectives**
- to ensure the provision of overall leadership strategy, managerial guidance and coordination to the various sections of the department.
- to liaise as required with the Council Members and the Council's Management Team.
- to provide efficient and comprehensive administration support to the various sections of the Department.
- to ensure a comprehensive and efficient City Centre Management System.
- to continue to develop the use of management performance and staff management systems such as EFQM, IIP etc.
- to ensure that the department continually improves its customer focus during the Service Plan period.
- to continue to develop the department's human resources.
- to continue to promote staff health and safety improvement measures at both corporate and departmental levels.

### ***Key Performance Results***

- **Overall Departmental Performance**
- overall net job growth in Dundee of 0.5 % per annum.

## **Policy**

### ***Strategic Statement***

The department's Policy Section is responsible for:-

- overall policy/strategy;
- training and employment strategy;
- Europe, Lottery and other external funding areas;
- marketing and promotion;
- information and ICT support;
- assisting city infrastructure strategy and development.
  
- **Objectives**
- to ensure overall policy and strategy is in place, is monitored and is regularly reviewed.
- to ensure training and employment policy and strategy is in place, is monitored and is regularly reviewed.
- to strengthen the image of Dundee locally, nationally and internationally.
- to identify and promote sectoral initiatives.
- to provide a comprehensive research and information service.
- to provide a range of ICT assistance measures in conjunction with Corporate IT.
- to pursue all measures to maximise the potential of external funding from the widest range of sources, e.g. Central Government, Europe, Lottery, private sector etc.
- to contribute to the development and review of city infrastructure strategy and the identification and implementation of suitable projects.

### ***Key Performance Results***

- **Policy/Strategy**
- Economic Development Plan reviewed during 2004.
- LEAP (Local Employment Action Plan) reviewed during 2004.
- Annual Report monitoring progress of overall strategies.
- **External Funding**
- Annual Report covering funding levels, number of projects, range of projects and number of funds accessed.
- **Image Improvement**
- Annual Report covering media exposure, public perception, branding and projects/events.

### ***Key Projects***

- produce Economic Development Plan for 2004/2007.
- produce new LEAP for 2004/2006.

- continue to develop and monitor Learning and Working Theme Strategy and projects via the Dundee Partnership.
- re-launch the City of Discovery Campaign in 2004 and maintain an upward momentum during the Plan period.
- continue to promote and develop tourism initiatives via the Tourism, Arts and Leisure Group of the Dundee Partnership.
- continue to promote and develop strategy and initiatives via the Training and Employment Group of the Dundee Partnership.
- develop implementation mechanisms for training and employment projects.
- contribute to the holistic regeneration of the Stobswell Neighbourhood Project area.
- exploit potential business opportunities arising from EU Legislation (e.g. environmental).
- encourage the development of vocational training initiatives.
- explore opportunities for the development of the social economy.
- develop a revised Community Economic Development Plan to maximise the potential of EU funding.
- continue to develop the annual company data questionnaire as the major information vehicle on employment and employers.

## **Business Development**

### ***Strategic Statement***

The department's Business Development section works with the Council's partner agencies such as Scottish Enterprise Tayside, to promote business development within the city.

- **Objectives**
- to support the objectives of the Economic Development Plan, through project work and work with partners.
- to promote a wide range of opportunities for new investments in the city, including inward investment, the growth of indigenous business and the development of services to and from Dundee Airport.
- to promote an entrepreneurial culture within the city with regard to the development of business opportunities for all sections of the community.
- to identify and promote sectoral activities to support key sectors of the economy.
- to maximise external funding for all projects.
- to work with partner agencies (such as SET), to continually improve a "one door" approach to services to businesses.

### ***Key Performance Results***

- **Jobs from New Investment Projects**
- to engage with companies to ensure at least 500 new jobs per annum from new investment projects.
- **Working with Intermediaries**
- to identify at least 200 key intermediaries and work with them to identify new projects with the potential to bring at least 1000 jobs to the city over the plan period.
- **Development of Recycling/Re-use Business**
- to assist the development of at least one new company per annum in this area.

### ***Key Projects***

- continue to develop the Business Gateway initiative in partnership with SET.
- continue to develop the Enterprise Advice project which assists individuals within SIP and CED areas to set up in self employment.
- identify and assist the development of social enterprises.
- continue to develop and promote the Bio-Dundee initiative which promotes the strength and growth of the bio-technology sector in the city.
- continue to develop and promote the Tayscreen initiative which markets and promotes the city and region for film and multi-media production and activity.
- continue to develop and promote the city as a digital city via a range of projects, including:-
  - the Global Digital Cities network
  - the E-Cities project
  - the Channel 4 Ideas Factory

- the Dare to be Digital Competition
  - web-based and smartcard-based projects.
- continue to develop and promote the Talking Tayside Forum for the development of the contact centre industry.
- to develop and promote a sectoral initiative aimed at developing recycling/re-use businesses in the city.
- continue to promote Dundee as a suitable location for Civil Service/Agency job relocations.
- in conjunction with the Communities Department ensure that dundee.com is developed as the city's web portal.

## **Estates**

### ***Strategic Statement***

The department's Estates Section has ensured that the department continues to maintain its major role in a wide range of property related issues. This role includes both corporate estates management and acting as a city-wide developer and manager of industrial and commercial sites and premises.

- **Objectives**
- to support the objectives of the Economic Development Plan, through project work and work with partners.
- to ensure an adequate supply of land and property for the purposes of attracting inward investment, encouraging new start-ups and promoting the expansion of indigenous companies.
- to ensure that the Council has a sound, long-term estates management strategy in relation to operational corporate property.
- to implement the corporate health and safety property strategy including regular reporting to Departments.
- to ensure that there is a sound, long-term estate management strategy in relation to commercial and industrial property holdings.
- to provide a comprehensive property information service, including property records, digital mapping etc.
- to provide a comprehensive maintenance service for a wide range of property holdings.
- to provide a full valuation service to the Council, together with a property acquisition and disposal service.
- continue to develop monitor and review the use of CCTV and Radio Link throughout the city's communities.
- to develop a comprehensive customer contact system.

### ***Key Performance Results***

- **Gross Rental Income Indicator**

-	Baseline	£3,991,000 (2003/4 Revenue Budget)
2004/5	Target	£4,092,000
2005/6	Target	£4,166,000
2006/7	Target	£4,272,000

- **Business Land Bank**

Baseline:- 49 ha

Target:- 69 ha

- **Serviced Business Land Indicator**

Baseline:- 20 ha

Target:- 49 ha

- **Energy Consumption Monitor**
- Reduction in the Council's overall energy consumption levels by 10% over a five year period - i.e. 2002 to 2007.
- **Customer Relationships (Development of Customer Contact System)**
- Development of system standards by end of March 2004.
- Implement Phase 1 (Maintenance) during 2004.
- Implement Phase 2 (remaining property services) during 2005.

### ***Key Projects***

- enhance city centre facilities including street furniture, Christmas lights etc.
- implement current CCTV study recommendations regarding feasibility of second control room incorporating other alarm and CCTV systems.
- acquire, develop and service two sites for business uses (one in the West of Dundee and the other in the East) to ensure a good and diverse range of sites is available.
- promote "flagship" Cultural Quarter building redevelopment at the Burns and Harris Marketgait site.
- seek the provision of 50,000 sq ft of new business floor space per annum.
- develop further incubator phases at Dundee Technopole.
- promote the development of managed workspace/business space (including incubator space).
- carry out a phased programme of improvements to Council owned neighbourhood shopping centres.

## **Dundee Airport**

### ***Strategic Statement***

Dundee Airport has always been an important element in the Council's overall economic development strategy with particular relevance to external communications. The intention was to develop the Airport as a successful base for regional air services and thereby improve Dundee's accessibility for business travel. This would assist the growth of many of the city's key economic sectors and improve the city's attractiveness for inward investment.

#### ▪ **Objectives**

- to continually develop the Airport's facilities in line with demand.
- to consolidate and extend the London air service.
- to consolidate and develop business aviation
- to seek the establishment of air services to other destinations.
- to continue to comply with the relevant CAA and other statutory criteria relating to operational issues such as health and safety, security, etc.

### ***Key Performance Results***

- expand frequency/capacity of London air service by 5% per annum  
Baseline:- 48,000 passengers  
Target:- 55,500 passengers (over 3 years)
- achieve one additional service within the 3 year period of the plan.
- increase total passenger throughput levels by 5% per annum  
Baseline:- 50,000 passengers  
Target:- 58,000 passengers (over 3 years)
- increase business executive traffic.  
Baseline:- 175 movements per annum  
Target:- 200 movements per annum

### ***Key Projects***

- produce Capital Expenditure Plan by April 2004 for implementation during Plan period (the Government has changed the legislative criteria under which Airports are funded).
- achieve Category IV fire service status in line with IATA requirements by January 2005.



## **Performance Management and Reporting Framework**

- **Monitoring/Delivery**
  - The various objectives and projects will be developed into detailed action plans during the Plan period to ensure delivery.
  - The various objectives and projects will be regularly monitored and reviewed.
  
- **Annual Report**
  - An annual report on the performance of the Service Plan (and individual objectives/projects) will be produced and reported to Committee within 3 months of the end of each financial year.
  
- **Employee Appraisal and Development Review Process**
  - The Director's annual appraisal with the Chief Executive will include an assessment of performance in relation to this Plan.
  - The Management Development review process will ensure that the Service Plan is part of the Management Team's appointment process.
  - The Employee Development Process will be linked to the targets in the Service Plan.
  
- **Investors In People**
  - The various processes necessary to achieve the Investors in People award will be begun during the period of the Plan.
  
- **Self Assessment for Improvement**
  - The Department will conduct a range of improvement measures each year using the EFQM model and will carry out a full assessment in 2005.
  
- **Linkages to External Networks**
  - Staff will continue to be affiliated to:-
    - Association of Chief Estates Surveyors (ACES)
    - Royal Institution of Chartered Surveyors (RICS)
    - Energy Information Group
    - COSLA Energy Manager's Group
    - Society of Local Authority Economic Development Officers (SLAED)
  
- **Commitment to Best Value Reviews and Audits**
  - Staff will support all relevant Best Value reviews and audits, including:-
    - Best Value Self Assessment Audit (Corporate)
    - Best Value Energy Management (Corporate)
    - Best Value Property (Corporate)

## **A P P E N D I C E S**

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Page No	Final	3-Year Provisional		
		Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b><u>DEPARTMENTAL SUMMARY</u></b>					
<b>ECONOMIC DEVELOPMENT:</b>					
<b>MAINSTREAM</b>	43	1,677	1,616	1,653	1,748
<b>DUNDEE AIRPORT</b>	44	889	1,187	1,247	1,253
<b>PROPERTY MANAGEMENT &amp; VALUATION</b>	45	(1,717)	(1,824)	(1,864)	(1,938)
<b>TAY TRAINING</b>	46	(1)	(2)	(3)	(4)
<b>TAYSIDE HOUSE</b>	47	1,408	1,429	1,461	1,495
<b>CITY SQUARE COMPLEX</b>	48	485	442	452	463
<b>DIRECTORATE &amp; ADMINISTRATION</b>	49	433	429	442	452
<b>NET EXPENDITURE CARRIED TO MAIN SUMMARY</b>		<u>3,174</u>	<u>3,277</u>	<u>3,388</u>	<u>3,469</u>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final	3-Year Provisional		
	Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b><u>SUMMARY BY SUBJECTIVE HEADING</u></b>				
<b><u>EXPENDITURE</u></b>				
STAFF COSTS	3,435	3,701	3,871	3,980
PROPERTY COSTS	3,978	3,912	3,975	4,041
SUPPLIES & SERVICES	1,203	1,220	1,237	1,253
TRANSPORT COSTS	106	118	121	124
THIRD PARTY PAYMENTS	603	629	636	643
SUPPORT SERVICES	-	-	-	-
CAPITAL CHARGES	-	-	-	-
	—	—	—	—
GROSS EXPENDITURE	9,325	9,580	9,840	10,041
INCOME	6,151	6,303	6,452	6,572
	—	—	—	—
<b><u>NET EXPENDITURE</u></b>	<b><u>3,174</u></b>	<b><u>3,277</u></b>	<b><u>3,388</u></b>	<b><u>3,469</u></b>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final	3-Year Provisional		
	Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b><u>ECONOMIC DEVELOPMENT: MAINSTREAM</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
APTC - (Full-Time Permanent Staff)	833	888	914	936
APTC - (Project Staff - Fixed Term)	179	123	130	135
Staff Training	4	4	4	4
<b>TOTAL STAFF COSTS</b>	<b><u>1,016</u></b>	<b><u>1,015</u></b>	<b><u>1,048</u></b>	<b><u>1,075</u></b>
<b>PROPERTY COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPLIES &amp; SERVICES</b>				
Promotional Material	14	15	16	17
City of Discovery Campaign Programme	125	125	125	125
Other Promotional Events	15	15	15	15
City Centre Management	10	10	10	10
Partnership Projects	46	46	46	46
Business Development Projects	138	142	146	150
European Initiatives	12	12	12	12
Community Regeneration	12	12	12	12
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>372</u></b>	<b><u>377</u></b>	<b><u>382</u></b>	<b><u>387</u></b>
<b>TRANSPORT COSTS</b>				
Contract Car Hire - Subsidy	2	2	2	2
Car Allowances	9	9	9	9
Other Transport Costs	7	7	7	7
<b>TOTAL TRANSPORT COSTS</b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>18</u></b>	<b><u>18</u></b>
<b>THIRD PARTY PAYMENTS</b>				
Business Shop	115	115	115	115
Tourist Board Grant	246	246	246	246
Tayside Economic Research Centre	30	30	30	30
Discovery Days	15	15	15	15
Company Development	42	42	47	50
Subscriptions	13	13	15	16
Shopmobility	11	11	11	11
Christmas Lights	102	109	109	112
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b><u>574</u></b>	<b><u>581</u></b>	<b><u>588</u></b>	<b><u>595</u></b>
<b>SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,980</u></b>	<b><u>1,991</u></b>	<b><u>2,036</u></b>	<b><u>2,075</u></b>
<b>INCOME</b>				
ERDF Grants	212	284	292	236
Other Project Income	55	55	55	55
SIPS Grant	36	36	36	36
<b>TOTAL INCOME</b>	<b><u>303</u></b>	<b><u>375</u></b>	<b><u>383</u></b>	<b><u>327</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>1,677</u></b>	<b><u>1,616</u></b>	<b><u>1,653</u></b>	<b><u>1,748</u></b>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final	3-Year Provisional		
	Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b>DUNDEE AIRPORT</b>				
<b>EXPENDITURE</b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
APTC	532	566	584	598
Manual	482	613	724	755
Staff Training	34	83	53	54
Other Staff Costs	12	15	12	12
<b>TOTAL STAFF COSTS</b>	<b>1,060</b>	<b>1,277</b>	<b>1,373</b>	<b>1,419</b>
<b>PROPERTY COSTS</b>				
Rates	95	97	99	101
Property Insurance	18	18	18	18
Repairs and Maintenance	49	50	51	52
Energy Costs	30	31	32	33
Fixtures and Fittings	6	6	6	6
Cleaning Costs	20	21	22	23
Upkeep of Grounds	2	2	2	2
Other Property Costs	25	25	25	25
<b>TOTAL PROPERTY COSTS</b>	<b>245</b>	<b>250</b>	<b>255</b>	<b>260</b>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment Hire	5	5	5	5
Equipment and Furniture (Incl Radios)	60	61	62	63
Liabilities Insurance	35	35	35	35
Catering (including DSO Charges)	64	66	68	70
Clothing, Uniforms and Laundry	7	13	13	13
Printing, Stationery and General Office Expenses	13	14	15	16
Aviation Fuel	301	266	269	272
Postages	22	22	22	22
Security Services	121	151	153	155
Advertising and Publicity	17	17	17	17
Other Supplies and Services	10	15	16	16
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>655</b>	<b>665</b>	<b>675</b>	<b>684</b>
<b>TRANSPORT COSTS</b>				
Repairs and Maintenance and Other Running Costs	38	49	51	53
Car Allowances	16	16	16	16
Other Transport Costs	5	5	5	5
<b>TOTAL TRANSPORT COSTS</b>	<b>59</b>	<b>70</b>	<b>72</b>	<b>74</b>
<b>THIRD PARTY PAYMENTS</b>				
Airport Strategy and Marketing Consultancy	15	15	15	15
<b>TOTAL THIRD PARTY PAYMENTS</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>SUPPORT SERVICES</b>				
	-	-	-	-
<b>CAPITAL CHARGES</b>				
	-	-	-	-
<b>TOTAL GROSS EXPENDITURE</b>	<b>2,034</b>	<b>2,277</b>	<b>2,390</b>	<b>2,452</b>
<b>INCOME</b>				
Sales	557	525	538	551
Fees and Charges	582	557	595	638
Rents & Other Income	6	8	10	10
<b>TOTAL INCOME</b>	<b>1,145</b>	<b>1,090</b>	<b>1,143</b>	<b>1,199</b>
<b>TOTAL NET EXPENDITURE</b>	<b>889</b>	<b>1,187</b>	<b>1,247</b>	<b>1,253</b>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final	3-Year Provisional		
	Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b><u>PROPERTY MANAGEMENT &amp; VALUATION</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
APTC	770	822	846	867
Staff Training	4	4	4	4
<b>TOTAL STAFF COSTS</b>	<u>774</u>	<u>826</u>	<u>850</u>	<u>871</u>
<b>PROPERTY COSTS</b>				
Street Furniture - Maintenance	10	10	10	10
Energy Costs	19	13	13	13
Rents and Service Charges	594	594	594	594
Rates	116	119	122	125
Property Insurance	35	35	35	35
Repairs and Maintenance	417	321	325	329
Security Services	110	110	110	110
Other Property Costs	10	10	10	10
CCTV	107	127	128	130
Non-Domestic Water and Sewerage	50	51	52	53
<b>TOTAL PROPERTY COSTS</b>	<u>1,468</u>	<u>1,390</u>	<u>1,399</u>	<u>1,409</u>
<b>SUPPLIES &amp; SERVICES</b>				
Legal Fees	10	10	10	10
Printing, Stationery and General Office Expenses	13	13	13	13
Professional Fees	4	4	4	4
Ordnance Survey Fee	45	45	45	45
Other Supplies and Services	11	11	11	11
Computer Costs	16	17	18	19
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<u>99</u>	<u>100</u>	<u>101</u>	<u>102</u>
<b>TRANSPORT COSTS</b>				
Contract Car Hire - Subsidy	8	8	8	8
Car Allowances	10	11	12	13
Other Transport Costs	4	4	4	4
<b>TOTAL TRANSPORT COSTS</b>	<u>22</u>	<u>23</u>	<u>24</u>	<u>25</u>
<b>THIRD PARTY PAYMENTS</b>				
Energy Management	3	22	22	22
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>3</u>	<u>22</u>	<u>22</u>	<u>22</u>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>2,366</u>	<u>2,361</u>	<u>2,396</u>	<u>2,429</u>
<b><u>INCOME</u></b>				
Rents	3,991	4,092	4,166	4,272
Other Income	92	93	94	95
<b><u>TOTAL INCOME</u></b>	<u>4,083</u>	<u>4,185</u>	<u>4,260</u>	<u>4,367</u>
<b><u>TOTAL NET (INCOME)</u></b>	<u>(1,717)</u>	<u>(1,824)</u>	<u>(1,864)</u>	<u>(1,938)</u>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final Revenue Budget 2003/04 £000	3-Year Provisional Revenue Budget		
		2004/05 £000	2005/06 £000	2006/07 £000
<b><u>TAY TRAINING</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
APTC	35	36	37	38
Training Allowances	37	37	37	37
<b>TOTAL STAFF COSTS</b>	<u>72</u>	<u>73</u>	<u>74</u>	<u>75</u>
<b>SUPPLIES &amp; SERVICES</b>	-	-	-	-
<b>TRANSPORT COSTS</b>				
Car Allowances	1	1	1	1
YT Travel Allowance	3	3	3	3
<b>TOTAL TRANSPORT COSTS</b>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>THIRD PARTY PAYMENTS</b>				
Off the Job Training	11	11	11	11
<b>TOTAL THIRD PARTY PAYMENTS</b>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>SUPPORT SERVICES</b>	-	-	-	-
<b>CAPITAL CHARGES</b>	-	-	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<u>87</u>	<u>88</u>	<u>89</u>	<u>90</u>
<b><u>INCOME</u></b>				
Fees and Charges	6	6	6	6
Other Grants, Reimbursements and Contributions	82	84	86	88
<b><u>TOTAL INCOME</u></b>	<u>88</u>	<u>90</u>	<u>92</u>	<u>94</u>
<b><u>TOTAL NET (INCOME)</u></b>	<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>



**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final	3-Year Provisional		
	Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b><u>TAYSIDE HOUSE</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
APTC	58	61	62	64
Manual	54	54	55	56
Staff Training	1	1	1	1
Other Staff Costs	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL STAFF COSTS</b>	<b><u>114</u></b>	<b><u>117</u></b>	<b><u>119</u></b>	<b><u>122</u></b>
<b>PROPERTY COSTS</b>				
Rates	553	567	581	596
Property Insurance	22	22	22	22
Repairs and Maintenance	229	233	237	241
Energy Costs	222	216	222	228
Cleaning Costs	160	164	168	172
Security Services	65	65	65	65
Other Property Costs	1	1	1	1
Non-Domestic Water and Sewerage	<u>88</u>	<u>90</u>	<u>92</u>	<u>94</u>
<b>TOTAL PROPERTY COSTS</b>	<b><u>1,340</u></b>	<b><u>1,358</u></b>	<b><u>1,388</u></b>	<b><u>1,419</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
Clothing, Uniforms and Laundry	1	1	1	1
Postages and Telephones	3	3	3	3
Other Supplies and Services	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>19</u></b>
<b>TRANSPORT COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>THIRD PARTY PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>1,473</u></b>	<b><u>1,494</u></b>	<b><u>1,526</u></b>	<b><u>1,560</u></b>
<b><u>INCOME</u></b>				
Tayside Joint Police Board - Podium	<u>65</u>	<u>65</u>	<u>65</u>	<u>65</u>
<b><u>TOTAL INCOME</u></b>	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>65</u></b>
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>1,408</u></b>	<b><u>1,429</u></b>	<b><u>1,461</u></b>	<b><u>1,495</u></b>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final	3-Year Provisional		
	Revenue Budget 2003/04 £000	2004/05 £000	2005/06 £000	2006/07 £000
<b>CITY SQUARE COMPLEX</b>				
<b>EXPENDITURE</b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
APTC	23	21	22	23
Manual	21	22	23	24
<b>TOTAL STAFF COSTS</b>	<b>44</b>	<b>43</b>	<b>45</b>	<b>47</b>
<b>PROPERTY COSTS</b>				
Rates	262	269	276	283
Property Insurance	19	19	19	19
Repairs and Maintenance	235	238	241	244
Energy Costs	111	103	106	109
Cleaning Costs	175	179	183	188
Security Services	29	29	29	29
Non-Domestic Water and Sewerage	77	60	62	64
<b>TOTAL PROPERTY COSTS</b>	<b>908</b>	<b>897</b>	<b>916</b>	<b>936</b>
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TRANSPORT COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>THIRD PARTY PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GROSS EXPENDITURE</b>	<b>952</b>	<b>940</b>	<b>961</b>	<b>983</b>
<b>INCOME</b>				
Central Buildings Internal Recharge	-	-	-	-
Central Building Recharges to Housing Revenue	222	226	230	234
Rents	245	272	279	286
<b>TOTAL INCOME</b>	<b>467</b>	<b>498</b>	<b>509</b>	<b>520</b>
<b>TOTAL NET EXPENDITURE</b>	<b>485</b>	<b>442</b>	<b>452</b>	<b>463</b>

**ECONOMIC DEVELOPMENT****REVENUE BUDGET 2004/2007**

	Final Revenue Budget 2003/04 £000	2004/05 £000	3-Year Provisional Revenue Budget	
			2005/06 £000	2006/07 £000
<b><u>DIRECTORATE &amp; ADMINISTRATION</u></b>				
<b><u>EXPENDITURE</u></b>				
<b>STAFF COSTS</b>				
Salaries and Wages (including NI and Supn):				
Chief Officials	87	96	99	101
APTC	259	250	259	266
Staff Training	3	3	3	3
Other Staff Costs	6	1	1	1
<b>TOTAL STAFF COSTS</b>	<b><u>355</u></b>	<b><u>350</u></b>	<b><u>362</u></b>	<b><u>371</u></b>
<b>PROPERTY COSTS</b>				
Health & Safety Improvements	15	15	15	15
Cleaning Supplies	2	2	2	2
<b>TOTAL PROPERTY COSTS</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>17</u></b>
<b>SUPPLIES &amp; SERVICES</b>				
Equipment and Furniture	1	1	1	1
Books and Materials	2	2	2	2
Clothing, Uniforms and Laundry	1	1	1	1
Printing, Stationery and General Office Expenses	9	9	9	9
Postages and Telephones	44	44	44	44
Other Supplies and Services	1	2	3	4
<b>TOTAL SUPPLIES &amp; SERVICES</b>	<b><u>58</u></b>	<b><u>59</u></b>	<b><u>60</u></b>	<b><u>61</u></b>
<b>TRANSPORT COSTS</b>				
Contract Car Hire - Subsidy	2	2	2	2
Car Allowance	1	1	1	1
<b>TOTAL TRANSPORT COSTS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>3</u></b>
<b>THIRD PARTY PAYMENTS</b>				
	-	-	-	-
<b>SUPPORT SERVICES</b>				
Recharge from Central Support Departments	-	-	-	-
<b>TOTAL SUPPORT SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL CHARGES</b>				
	-	-	-	-
<b><u>TOTAL GROSS EXPENDITURE</u></b>	<b><u>433</u></b>	<b><u>429</u></b>	<b><u>442</u></b>	<b><u>452</u></b>
<b><u>INCOME</u></b>				
	-	-	-	-
<b><u>TOTAL NET EXPENDITURE</u></b>	<b><u>433</u></b>	<b><u>429</u></b>	<b><u>442</u></b>	<b><u>452</u></b>

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Revised 12/11/2003

DUNDEE CITY COUNCIL

CAPITAL PLAN 2003 - 2007

LEGALLY COMMITTED

PRICE BASE: CASH OUTTURN PRICES

DEPARTMENT : Economic Development

ALL FIGURES £'000

Project/Nature of Expenditure	Total Cost	Actual Prior to 31-Mar-03					Later Years
			2003/04	2004/05	2005/06	2006/07	
<b>Industrial Units</b>							
Cyclacel Labs	2,755	2755					
(Less SET Funding)	(375)	(375)					
(Less Incubator Funding)	(20)	(20)					
(Less Cyclacel Funding)	(72)	(20)	(52)				
<b>Industry/Business</b>							
Estates Servicing - Claverhouse East	337	337					
Technopole Demolitions & Servicing (Less ERDF Funding)	862 (124)	612 (124)	250				
Demolition/Reinstatement Barns of Claverhouse	85	49	36				
Industrial Estates Improvements	55		55				
Acquisition of Land & Buildings	1,027	1,027					
TDI Factory Unit Demolition (Less Insurance Receipt)	268 (218)	203 (166)	65 (52)				
TDI recharge	(54)		(54)				
<b>Administrative Buildings</b>							
Tayside House - Leasing Works Chillers	30		30				
Tayside House - Access / Security Improvements	7		7				
Tayside House - Pooled Property Payment - Angus/Perth & Kinross Councils	2,300	910	150	155	160	165	760
City Square - Upgrade/Weatherproof Windows	50		50				
Nethergate Centre Offices - Electrical Upgrade	20		20				
Loans - Dovetail Enterprise	400	400					
Loans & Grants/Business Support	130	100	30				
Shopping Parade Improvements	128	63	65				
Demolitions on Surplus Properties	65	65					
Wighton Centre - Collateral Warranty	20		20				
Black Street Environmental Improvements	20		20				
	7,696	5,816	640	155	160	165	760

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Revised 12/11/2003

## DUNDEE CITY COUNCIL

## CAPITAL PLAN 2003 - 2007

NOT YET LEGALLY COMMITTED

PRICE BASE: CASH OUTTURN PRICES

DEPARTMENT : Economic Development

ALL FIGURES £'000

Project/Nature of Expenditure	Total Cost	Actual Prior to 31-Mar-03					
			2003/04	2004/05	2005/06	2006/07	Later Years
<b>Industry/Business</b>							
Technopole Demolitions and Servicing	100			50	50		
Estates Servicing - Claverhouse East (Less ERDF Funding)	2,600 (1,300)		300	1,200 (750)	1,000 (500)	100 (50)	
Acquisition of Land/Buildings	1,920			220	250	700	750
Industrial Estates Improvements	850		125	125	125	175	300
Emmock Woods/Claverhouse	75			75			
Loans & Grant / Business Support	1,490		240	250	200	200	600
Smeaton Road - Adoption	55				55		
Estates Servicing - Claverhouse West	110					110	
Demolition / Site Clearance Dens Rd Metals	100	7	93				
Acquisition of Land - Middleton Farm	250		250				
<b>Other Expenditure</b>							
Demolitions on Surplus Properties	350		50	50	50	50	150
Tayside House - Remedial Works	285		100	185			
Tayside House Replacement - fees	1,495		25	200	150	450	670
City Square - Strengthening/Waterproofing	2,500						2,500
City Square - Heating System	2,662			1,500			1,162
City Square - Upgrade/Weatherproof Windows	200			100	100		
City Square - Controlled Entry System	100						100
Shopping Parade Improvements	819		134	125	110	150	300
	14,661	7	1,317	3,330	1,590	1,885	6,532



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Revised 12/11/2003

DUNDEE CITY COUNCIL

CAPITAL PLAN 2003 - 2007

NOT YET LEGALLY COMMITTED

PRICE BASE: CASH OUTTURN PRICES

DEPARTMENT : Dundee Airport

ALL FIGURES £'000

Project/Nature of Expenditure	Total Cost of Project	Actual Prior to 31-Mar-03					
			2003/04	2004/05	2005/06	2006/07	Later Years
Minor Works	62		2	30	30		
Car Park Construction	80			30	50		
Apron Overlay & Extension	60		60				
Annual Surfacing Works	20			20			
Plant & Vehicle Coverage Storage	450				150	300	
Standby Generator Upgrade & Relocation	70			70			
Overlay for Taxiway B	135			10	125		
Building Conversions & Alterations	100					100	
Runway Strip Grading and Bearing Quality Improvements	100				50	50	
General Purpose Vehicle	10			10			
Aircraft De-Icing Vehicle	30			30			
Major Fire Appliance	250			250			
Fire Practice Ground and Rig	450			50	200	200	
Aircraft Tug	30				30		
	1,847	0	62	500	635	650	0