

Economy, Environment and Infrastructure

B U S I N E S S P L A N



2016 - 2018

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1. Introduction

Economy, Environment and Infrastructure (EEI) delivers a wide range of integrated support and development activities which play a crucial role in the delivery of the region's Locality Plans (LP) and related Council Priorities:

Priority 1 – Build the local economy

Priority 2 – Provide the best start in life for all our children

Priority 3 – Protect our most vulnerable people

Priority 4 – Be an inclusive council

We deliver services to support the delivery of all our Council's Priorities and have specific corporate lead responsibility for Priority 1.

Our customers are residents, communities, developers, local businesses, partner agencies and visitors. The services we provide, either directly or via contracts, are at the heart of everyday life across the region and cover a wide range of activities including: co-ordinating bus services for schoolchildren, commissioning home refuse collection, enabling people into employment, protecting public health and consumers supporting businesses to grow and ensuring our roads are maintained. Crucially, we are also responsible for promoting a sustainable future for the region through our planning and regeneration roles, which facilitate the public and private sector investment needed to sustain and improve the regional economy. We also view strategic lobbying as a vital part of our role, thereby ensuring that the needs of a rural economy are fully considered in relation to EU, UK and National level policy development. This is our role to champion Dumfries and Galloway within the service areas we are responsible for.

We work closely with every part of our Council and our services are often delivered in partnership with public, private and third sectors which means our teams always work to ensure that these services are delivered in the most effective way by the most efficient route.

In this business plan we have set out a clear vision for our services and outlined the way in which our teams and resources come together to ensure our Council's Priorities and Commitments are delivered for Dumfries and Galloway.

Central to these ambitions are key strategic projects such as the delivery of the regeneration priorities for Dumfries, Stranraer and the Crichton 2020+ Business Plan, which will position the campus as a real economic driver for the region. Complementing this is the South of Scotland Next Generation Broadband Project which will transform the way services are delivered in communities and support business growth.

We have also set ambitious but realistic targets for our employability and business support services, with a focus on delivering support for young people into positive destinations, entrepreneurship and specialist support for both new and growing businesses. We will continue to support the region's key economic sectors such as food and drink and tourism (including events and festivals) and work to develop opportunities in new sectors such as renewable energy.

The Local Development Plan provides a vision for and facilitates investment in future housing, business and infrastructure across the region.

Our role as Programme and Project Manager means that works to maintain and improve our roads and coastal infrastructure will be planned and delivered to ensure that both the level and quality of the investment will be achieved to the highest standards.

Our major regeneration projects for Dumfries, Stranraer, the A74(M) corridor and Upper Nithsdale will be progressed with the support of those communities and the private sector. We also aim to provide support to improve the high streets across the region through a property improvement grant programme. Protecting our towns and natural assets is a key role for our Services and to support this we will seek to manage flood risk across the region and to invest in our countryside and core path network.

We have responsibility to provide a range of statutory based regulatory services such as Environmental Health, Building Standards and Trading Standards, which are vital to ensuring healthy and safe communities across the region and we will aim to deliver these in accordance with the Scottish and UK Better Regulation Principles protecting vulnerable people and assisting local businesses to meet regulatory requirements.

Sustainability is at the heart of our business and this is reflected in all our projects. The projects we are implementing associated with Zero Waste and our responsibility to lead our Council's Carbon Management Action Plan demonstrate that sustainability is being embraced both in strategy and delivery. Our transport priorities are aimed at promoting sustainable and active travel across the region and this includes community based transport programmes through the Rural Transport Solutions programme.

We are progressing with the refocus of our Department, to continually improve our performance and stimulate our staff so we produce higher standards of service than ever before. We will ensure that the continuous improvement needed to enable this is at the core of our business, whilst keeping our focus on delivering the wide range of investment and service provision which is needed to deliver growth and sustainable development.

All of the above is worked towards against the backdrop of an extremely difficult economic environment and this will not change significantly over the next three year period. All our services are working towards achieving savings within our Council's budgets, with Fleet Services, for instance, charged with delivering £0.771M savings from corporate transport in 2017/18.

We are confident that a commitment to **promise what we can deliver and deliver what we promise** will underpin our work and ensure that our performance will meet the demands and expectations of Members and customers.

The structure of EEI is shown in the table below.

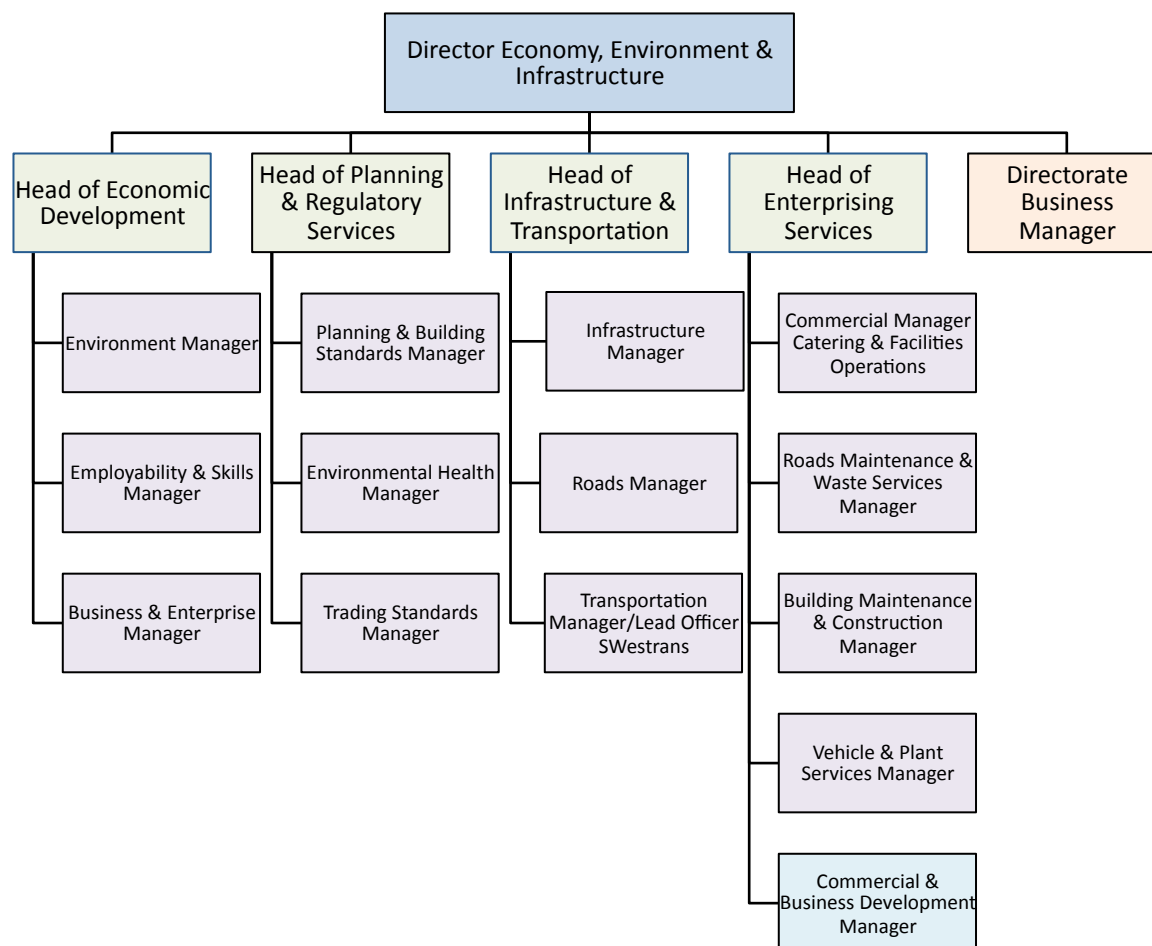


Table 1. Economy, Environment and Infrastructure structure

2. Contribution to our Council’s Priorities and Commitments

Economy, Environment and Infrastructure are responsible for working with Elected Members to deliver our Council’s Priorities and Commitments. The Departmental Business Plans identify where each department contributes to achieving Priorities and Commitments. The table below details where Economy, Environment and Infrastructure; Leads – the department is responsible for achieving the commitment, Significantly Contributes – the department has actions and indicators which will impact upon achieving the commitment, Supports – the department carries out work which assist other departments to achieve the commitment.

	LEAD	SIGNIFICANT CONTRIBUTION	SUPPORT
1. Build the local economy			
1.1 Improve the level of skills within our communities and workforce	√		
1.2 Support our small and medium sized businesses to be established and grow	√		
1.3 Invest in our key infrastructure	√		
1.4 Provide an attractive location to do business	√		
1.5 Develop a diverse economy that creates sustainable, high wage job opportunities	√		
2. Provide the best start in life for all our children			
2.1 Ensure early intervention, in particular to keep our region's most vulnerable children safe			√
2.2 Invest in creating schools fit for the 21 st century which are at the heart of our communities			√
2.3 Raise ambition and attainment, in particular to address inequalities			√
2.4 Support children to be healthy and active		√	
3. Protect our most vulnerable people			
3.1 Tackle the causes and effects of inequality and poverty		√	
3.2 Help older or vulnerable people live healthy and independent lives		√	
3.3 Ensure our older or vulnerable people receive the care and support they need			√
3.4 Keep our communities safe		√	
4. Be an inclusive council			
4.1 Ensure that local people and communities are at the heart of our decision making		√	
4.2 Empower our communities to make the most of their assets		√	
4.3 Increase equality of opportunity			√

Economy, Environment and Infrastructure leads on the delivery of the objectives of the Council's Regional Economic Strategy (RES) 2016 – 2020. It also supports and where appropriate will contribute to the Council's Anti-Poverty Strategy (APS) 2015 - 2020, the Council's Children's Services Plan (CSP) 2015 – 2016 and the Dumfries and Galloway Integration Joint Board's Health and Social Care Strategic Plan (HSCSP) 2016 – 2019.

3. Key Functions of the Department

Economy, Environment and Infrastructure is made up of four core businesses, plus a Directorate Business Support Team, which deliver a range of development and regulatory support services.

Directorate and Business Services

Directorate and Business Services within Economy, Environment and Infrastructure provides the strategic leadership and direction to deliver our Council's corporate policy and priorities in terms of economic regeneration, sustainable development and

investing in key infrastructure. The main aim of Business Services is to provide professional support services, focussing on modernisation, best practice and implementation of corporate and strategic initiatives within Economy, Environment and Infrastructure.

Economic Development Service

The Service delivers activities which support new and growing businesses, develop regional economic sectors, promotes youth employment, support clients who are far removed from the labour market into training and employment, maximise economic opportunities arising from the regions diverse countryside and natural assets and lead delivery of regeneration strategies for Dumfries, Stranraer and the A74(M) Corridor Regeneration Strategy (CoReS) and Upper Nithsdale. In addition to the core activities, the Service manages the LEADER and EFF (European Fisheries Fund) programmes which provide grant funds to support economic, social and environmental projects across the region.

Planning and Regulatory Services

Planning and Regulatory Services provides a range of statutory services to the public, developers and local businesses and manages our Council's sustainability and energy consumption. These are delivered through the Planning and Building Standards, Environmental Health, Trading Standards and Sustainable Development services. Together, these services have an important role in supporting the future growth and development of our region and in protecting our environment and landscape, animal welfare and heritage assets, and ensuring the safety, wellbeing and health of residents, workers and visitors to Dumfries and Galloway are protected in relation to safe buildings, air quality, water supplies, consumer protection, food safety and health and safety. The safety and good quality of food manufactured in the area is protected by targeted and proportional enforcement activities which help to promote and secure the good reputation the region has for a high quality Scottish food and drink. This service also leads our Council's development of the land and property addressing database through the Definitive National Address programme.

Infrastructure and Transportation Service

The Infrastructure and Transportation Service creates, maintains and develops infrastructure assets such as roads, harbours and flood protection. The Service assesses the way the local road network is used by traffic; identifies projects and manages programmes to improve traffic flow, road safety; and facilitates residents and communities to use sustainable methods of travel. The service is also responsible for planning and commissioning the disposal of household and municipal waste to meet national and European targets and assesses the extent of contaminated land, encouraging remediation in support of economic development. The service also provides resources to support the South West of Scotland Transport Partnership (SWestrans) in delivering socially necessary local bus services. The service is responsible for delivering transport services which meet the needs of our Council, Community Planning Partners and our local communities. The service also delivers the Council's major economic development projects.

Enterprising Service

Enterprising DG delivers to the individuals and communities of Dumfries and Galloway. Enterprising DG is the delivery arm of our Council and as such is split into a number of key services Waste Collection – domestic and commercial waste collection; Roads Services – maintenance of all roads related infrastructure including Trunk Road maintenance and street lighting; Facilities Management – school catering, facilities management and logistics; Building and Maintenance Services – planned and responsive repairs to our Council, Loreburn Housing Association and Irvine Housing. The unit also undertakes larger capital construction and refurbishment works; Vehicle and Plant Maintenance – vehicle and plant maintenance for our Council fleet and undertaking work for external clients. Enterprising DG will explore new and more efficient ways of working through collaboration between private and public bodies by:

- Building on our existing mixed economy of delivery to develop a wide range of partners, sub-contractors and like minded organisations utilising organisations like APSE;
- Sharing with others – working collaboratively with other authorities to achieve the aim of the Enterprising Council; and
- Building on and supplementing activities in communities by the use of clearly understood Framework Arrangements with the local supply chain (Small and medium-sized enterprises (SME)) and national if so required to best support the economy.

4. Department Values and Objectives

We have created a set of values which define the culture we aim to promote within our Department.



- **Open For Business**

We will proactively attract and facilitate investment through promoting an 'open for business' culture.

- **Best Value**

We will provide the right services in the right place, at the right time and at the right cost to meet the needs of individuals and communities across Dumfries and Galloway.

- **Customer First**

We strive for excellence and continuous improvement and always put the customer first. We will ensure that our customers have a voice and influence in the design and delivery of our services.

- **Partnerships**

We recognise the importance of partners in everything we do and believe that our aims and objectives are best delivered through successful partnership working.

- **Diversity**

We will treat people equally and with respect, irrespective of social or cultural differences.

- **Workplace**

We will continue to cultivate a supportive and fulfilling work environment where our staff are skilled, resourced and empowered to play their part in delivering our services.

- **Sustainability**

We will ensure that the way in which we deliver services contributes to the long term economic, social and environmental wellbeing of our region. Sustainability will be at the heart of everything we do.

Service Improvement

EI has a strong track record in identifying and delivering improvement actions for a range of our services, most notably within our Building Standards service as part of Customer Service Excellence accreditation and within the Planning service which has an annual improvement plan as part of its Planning Performance Framework. We recognise however that there is significant work to do across all our services in order to continue to improve our delivery.

In 2012 the Department completed a Public Sector Improvement Framework (PSIF) Strategic Assessment from which Departmental improvement actions have been identified. Following this each Service will undertake a PSIF Assessment to identify specific improvement actions for respective areas of our business.

Notwithstanding the above there are three specific areas which we will continue to focus on:

- Working to maintain the Customer Service Excellence accreditation for Building Standards and developing this approach into other services.
- Developing a staff engagement plan to ensure we improve our internal communications.
- Working to maintain our ISO 9001 quality management system accreditation for Roads Service, parts of the Infrastructure Service and developing this approach into other services.

EI Objectives

EI Objective 1

To develop and support a thriving and inclusive economy and promote Dumfries and Galloway as a safe, healthy and attractive place to live, work, invest and visit

EI Objective 2

To promote, protect, sustain and enhance our region's towns, villages and countryside

EEI Objective 3

To facilitate travel through the provision of sustainable transport systems which are safe, accessible, well maintained and integrated

EEI Objective 4

To protect and enhance the health, safety and wellbeing of our communities through the provision of customer focused regulatory and other statutory services

EEI Objective 5

To reduce the region's carbon emissions and energy consumption

EEI Objective 6

To positively engage and influence National, UK and European policy for the benefit of the region's communities and economy

EEI Objective 7

To prioritise and maximise the effective use of available resources

5. Challenges and Opportunities

A key challenge for us is to continue to deliver our services as effectively and efficiently as possible in the context of a reduction in public sector spending and limited growth in the economy.

The environment that the Department operates in brings forward a range of current and emerging issues that will influence decisions about our activities. The wide range of activities we are responsible for means that it is vitally important to identify these challenges as early as possible and work to bring forward creative solutions.

The most important factor which affects our business at present is the ongoing, economic recovery which impacts businesses, communities and individuals across the region. We recognise that the challenging economic position is not easily reversed but also that our services must work to stimulate the region's economy through supporting business, attracting new investment into the region maintaining and developing infrastructure and creating new jobs. All of our services contribute significantly to this challenge through both capital and revenue based activities. Linked to this there are a number of specific challenges which our teams will be required to manage.

Service Delivery

- A significant challenge for the Department during the life of this plan arising from "Reshaping the Council" will be continuing to join together Services to fully form Economy, Environment and Infrastructure and focus will have to remain on Service delivery.

- Maintaining our journey to bring about culture change across all our teams in order to ensure improvement in joint working with partners. We want to improve our customer focused delivery and ensure a 'can do' culture approach across all areas of our business.
- Ensuring that our regulatory functions are developed and fully supported to help delivery of our Council's priorities.
- The new Food Standards Scotland is a devolved body established in April 2015. It is now working in partnership with local authorities to deliver a food and drink environment in Scotland that benefits, protects and is trusted by consumers. It has reprioritised the work of the Environmental Health Service and will demands closer partnership working.
- The Consumer Landscape Review undertaken by UK Government provided the context for the creation of Trading Standards Scotland as a devolved body to work in partnership with local authorities. A Strategic Review of Trading Standards currently being undertaken nationally will have an impact on how the local and national services will be configured in the future
- A significant extension to online service delivery will be implemented during 2016 with the launch of Scottish Government's new e-Building Standards service to be integrated with e-planning in a new e-development portal. At the same time our back office systems will be moved onto a new platform called Uniform, and this will be rolled out to include Trading Standards and Environmental Health later this year. This will enhance communication and information sharing across all of Planning and Regulatory Services.
- Coherent and co-ordinated strategic leadership from EEI is needed to successfully take forward major projects such as Stranraer Waterfront and Dumfries Town Centre.
- Working corporately across departments to address sustainable development, energy efficiency and carbon management.
- EEI recognises the need for robust project and programme management to successfully deliver our Council's Priorities and we will fully adopt the corporate Standards for Project and Programme Management across all services. This will include consideration of legislative requirements such as the Construction Design Management (CDM) Regulations 2015.
- The delivery of new externally funded programmes which are time limited, particularly EU grants to support the delivery of Economic Development services have been integrated into our service delivery.

Resources

- The EEI overall revenue position has been effectively managed to ensure that required efficiencies have not led to significant negative impacts on service delivery. Our challenge is to ensure that our service delivery is appropriately

resourced moving forward in order to deliver both our Council's statutory responsibilities and agreed priorities and those of our partner agencies.

- Lower levels of capital funding over future years presents a challenge in relation to sustaining the investment identified as being required to maintain and improve our roads and associated infrastructure, and successful delivery of major regeneration programmes.
- Allied to this are the revenue consequences related to Council capital investment and growth in new development and the challenges in relation to the support for bus services as energy and fuel costs continue to fluctuate.

Communications and Engagement

- We must ensure that this Business Plan effectively promotes the key role which EEI plays to our staff, our internal colleagues, our external partners and our customers. On the back of significant structural change it is recognised that EEI must put in place an improved internal and external communications plan which promotes our role and celebrates success.
- We have a monthly Departmental Management Team meeting, comprising our Director and Heads of Service, as well as regular opportunities to be briefed on corporate initiatives and opportunities. Managers share their monthly performance report with their teams which comprises progress on Team Plans (drawn from Covalent) and a narrative report about what has gone well and what is coming up in the next month.
- We will ensure there are regular monthly team meetings at which all staff have the opportunity to contribute so all our staff are engaged in corporate issues as well as operational matters.
- We report on the Indicators and Projects that are in the Local Outcomes Improvement Plans (LOIP) on a bi-annual basis and engage with the Community Planning Executive Group and Strategic Partnership on an annual basis about current key issues and future challenges and opportunities.
- EEI will develop a Staff and Partner Engagement and Communications Policy and Action Plan. This will outline the arrangements in place to engage with staff, partners, service users and general public involvement. Action Plans will be measured and reported on annually and will be fully reviewed by the EEI Management Team after three years.
- We will continue to engage effectively with our stakeholders and customers, basing our engagement on the principles of the National Standards of Community Engagement. This will build on the processes we have developed which underpinned our successful customer engagement for key projects such as the Local Development Plan.
- EEI will work within the Corporate Communications guidance and our plans to engage and communicate with our customers will include using a wide range of media including use of our Council's Facebook page and other e media. This

will focus not only on our service delivery but promotion of our region also, in line with our responsibility for economic development.

- We will communicate our Business Plan within our Council and to our partners and other stakeholders, using the feedback that we receive to inform the business plan review process.

Policy

- The launch of Scotland's Economic Strategy (2015), the emerging Scottish Business Pledge and Delivering Scotland's Young Workforce (DSYW) Strategy by the Scottish Government.
- The Climate Change (Scotland) Act 2009 and the Scottish Government's Climate Change Delivery Plan.
- Planning Modernisation - the Planning system is currently the subject of a national review with the Report of the Independent Review Panel due to be published containing recommendations for the newly elected Scottish Government.
- Renewal of the appointment by Scottish Ministers of Local Authorities as Building Standards verifiers and the implementation of a new Performance Framework associated with this.
- Food Standards Scotland will now develop policies, and provide policy advice to local authorities. It is a trusted source of advice for consumers and protects consumers through delivery of a robust regulatory and enforcement strategy. Its future actions will impact on the way services are delivered. For example, they are proposing to centralise the delivery of official controls of animal feeds. This is likely to have an impact on local delivery of this function.
- The Health and Safety Executive is now driving national intervention programmes and policies which will impact on the shape and way in which services are delivered in the future.
- The development by Trading Standards Scotland and the UK Consumer Protection Partnership of national consumer protection priorities. The Consumer Rights Act 2015, implementation of the tobacco display ban and plain packaging regulation, the developing policy on electronic cigarettes and the Scottish Government Review on the regulation of the sale and supply of New Psychoactive Substances ('Legal Highs'). A new Consumer and Competition Policy Unit has been established by Scottish Government and the impact of this has yet to materialise.
- The Waste (Scotland) Regulations 2012 will continue to have a significant impact on our Council's waste management policy and strategy.
- The development of our Council's Harbour Management function complying with the Port Marine Safety Code and further harbour expansion/development

may bring new financial and staff capacity requirements in order to carry out our Council's obligations.

- The implementation of national and UK policy in respect of reform of the welfare system.
- The Flood Risk Management (Scotland) Act 2009 will continue to have a significant impact on the delivery and funding of local flood risk management specifically the delivery of the Local Flood Risk Management Plans for the Solway Local Plan District.

National Drivers

Our Business Plan objectives and delivery of service on the ground are influenced by a range of key National Drivers at European, UK and national level including:

- Local Government (Scotland) Act
- Scotland's Economic Strategy (2015)
- Delivering Scotland's Young Workforce
- Tourism 2020
- Scottish Government Food and Drink Policy – Recipe for Success
- National Planning Framework and Scottish Planning Policy
- Scottish Animal Health and Welfare Framework
- Food Standards Scotland – Food Law Code of Practice 2015
- The Health and Safety Executive – National Enforcement Code
- Scottish Government Youth Unemployment Strategy
- Scottish Government Regeneration Strategy
- Procurement Reform (Scotland) Act 2014
- Review of Community Planning
- Consumer Landscape Review
- GIRFEC (Getting it Right for Every Child)
- Curriculum for Excellence
- Welfare Reform Act - 2012
- Climate Change (Scotland) Act 2009
- Waste (Scotland) Regulations 2012
- The Land Reform (Scotland) Act 2003
- National Roads Maintenance Review
- National Transport Strategy
- Flood Risk Management (Scotland) Act 2009
- National e-planning and e-building standards projects
- Community Empowerment (Scotland) Act
- Scottish Government Tobacco Control Strategy 'Creating a Tobacco Free Generation'
- Regulatory Reform (Scotland) Act 2014 and the Scottish Regulators' Strategic Code of Practice
- Legislative & Regulatory Reform Act 2006 and the 2014 UK Regulators' Code
- National Measurement and Regulatory Office Risk Assessment
- Countryside (Scotland) Act 1967
- The Wildlife and Natural Environment (Scotland) Act 2011
- Marine (Scotland) Act 2010

- Scotland's Road Safety Framework to 2020
- Port Marine Safety Code

People

Developing our People

All Services will develop Team Plans. The plans will ensure that all staff have a clear understanding of the role they play in delivering Council Priorities. Managers will ensure that effective Performance Development Reviews (PDR) are carried out. All staff will receive an annual PDR, the results of which are used to ensure our staff have the skills to carry out their roles and also to identify development opportunities. Managers actively support personal performance through regular 1-2-1 meetings. We will also undertake a skills and qualifications audit which will be used to identify skills gaps and also where transferable or generic skills can be used outside of traditional roles to support integrated service delivery. Service planning, service reviews and the PSIF process will all be used to identify ways to develop our service through utilising the talents of our staff. We will develop a staff engagement strategy which includes ensuring that all staff have regular 1-2-1 meetings with their managers, staff briefings, staff focus groups and newsletters.

Seven of our senior managers have undertaken the Leadership Development (LDP5) programme as part of a corporate initiative. We will continue to invest in manager development through training and coaching. Leadership development will continue to be delivered to middle managers through the new Leadership Development Programme (LDP4). All of this is to ensure we have effective and flexible managers who are able to lead the service through improvement and change in the years ahead.

Analysis of our workforce has identified that Succession Planning is an issue to address in some key areas of the business, particularly the regulatory services, with a significant proportion of the workforce who can now retire, or will be able to in the near future. This presents some risks in terms of business continuity. We will explore ways of providing resilience within these teams to ensure continuity of experience and skills for service delivery.

We are committed to creating a Workforce Development Plan and this will contain actions, either already in place or planned, to invest in and develop our people. It will include:

- ongoing compliance with all policies and procedures designed to ensure equality of opportunity for our people.
- undertaking a skills and qualifications audit which will be used to identify skills gaps as well as transferable or generic skills.
- actively providing opportunities for staff at all levels to develop their potential through short term project work.

- workforce development across all services will continue and it is recognised that this must fully consider emerging issues such as career development, succession planning and equal opportunities.

6. Assessing and Responding to our Customers' Needs

One of our Key Values is **Customer First**. We strive for excellence and continuous improvement and always put the customer first. The achievement of Customer Service Excellence accreditation for Building Standards is evidence of this approach. We will ensure that our customers have a voice and influence in the design and delivery of our services through engagement and actively seeking feedback on how we perform. Complaints to EEI are handled and monitored by the departments Complaints Handler and Complaints Administrator. The Director receives a complaints report each month to review.

As part of a corporate initiative, a significant programme improvement action for EEI is the development of a 'Channel Shift' plan which will ensure our services are accessed and delivered in a consistent way across all channels – web, phone and face-to-face.

We have two Focus Groups within the Department which are a way for our staff to have their say and to get their views across on how we could change what we currently do and how we could work differently to deliver better services. The agendas and feedback are available on SharePoint for all our staff.

We will survey our staff and stakeholders on a regular basis. The results of these surveys will be used to inform our improvement plan and revisions of our Business Plan. In addition, we will survey our customers on an ongoing basis using a variety of methods including the use of the Customer Satisfaction Measurement Tool where appropriate. The results of our customer surveys will inform our future plans, improvement and delivery of services. As part of the Service Review process undertaken in the autumn of 2013 the four Services consulted and engaged widely with customers, stakeholders and partners and the feedback received was used to guide all four service reviews.

We will strive to ensure continuous improvement through the development of a Quality Assurance Plan which will embed self-assessment techniques through using the Public Service Improvement Framework (PSIF), through our existing processes such as Balanced Scorecard and Continuous Improvement Plan within Building Standards and the Planning Performance Framework.

A strategic Departmental level PSIF assessment has been undertaken and Service level PSIF assessments are ongoing. On completion of the Service level assessments areas for improvement will be identified and these will be implemented by developing action plans.

In summary the key improvement actions are detailed under the following themes:

- Quality Assurance Plan
- Delivery Partners

- Asset Management
- Staff Development
- Health and Safety

In accordance with the Equality Act (2010), we aim to ensure that all residents in our region have equal access. Economy, Environment and Infrastructure is fully committed to equality of opportunity in all aspects of employment regardless of sex, race, colour, ethnic or national origin, marital status disability or sexual orientation. Our Council's Equal Opportunities in Employment Policy (August 2010) is central to how the Service works with staff.

We ensure all of our managers and appropriate staff have completed training on diversity awareness and impact assessments.

We have ensured that our commitments in the Council's Equality Action Plan are detailed in our Performance Framework so there is evidence of progress as we make these improvements.

We also engage with service providers such as Criminal Justice Scotland to provide opportunities for offenders to undertake vocational activities, particularly in relation to maintenance of our core path network.

We will also continue to be proactive in the provision of information and advice to marginalised and minority groups such as those whose first language is not English, people on low incomes or unemployed, older and vulnerable people and those who live in disadvantaged areas. This is reflected in our printed and electronic materials.

7. Communications

We regularly post information for Members on our service developments on Briefcase as well as daily communications and enquiries about our service areas through the Elected Members' Enquiry Service. We report on our Business Plan performance to the Economy, Environment & Infrastructure Committee twice yearly and have regular reports to the Committee on key developments and initiatives.

Customers will also have access to the Corporate Complaints system and complaints received will be analysed to assess whether or not there are any trends and subsequent areas for improvement within the Department.

We will also survey non-users of our services to help us understand and identify barriers to participation in order that these may be addressed in future plans.

The outcome, results and recommendations of these surveys will be included in our Improvement Plan. Our Building Standards service is audited externally by Scottish Government, the last audit was carried out in 2010. Building Standards is also assessed annually by an external Customer Service Excellence assessor. Statutory activities relating to food and feed hygiene and weights and measures are regularly audited by partner agencies. Activities such as Consumer Protection and the management of information provided by external partners have also been audited.

The work of the Environmental Health Service is audited by numerous external bodies, Food Standards Scotland, Health and Safety Executive, Scottish Government and the Drinking Water Regulator. These audits assess our Council's compliance with statutory demands and their findings are made public and published online. The most recent audit of our Food Safety service was carried out by FSS in 2015/16, and the subsequent action plan is now being delivered.

The Fleet Asset Management service is subject to inspection by the Vehicle and Operator Services Agency (VOSA), working on behalf of the Traffic Commissioner for Scotland, to ensure that our Council complies with the requirements of its Operator's Licence.

Communication and Celebration of Achievement

We will communicate with our staff and internal partners and stakeholders through our Council's newsletter Keeping You Connected and department newsletter DGFlash, the annual Broadcast Booklet and our Council website.

We will facilitate regular Focus Groups within the Department which are a way for our staff to have their say and to get their views across on how we could change what we currently do and how we could work differently to deliver better services.

We will also promote our successes and achievements through the local media, our national networks and social media.

8. Partnership Working

The Department works with a range of Council Services, Local and National Partners across all areas of our business. We work with every Council Service to deliver our services and with national partners in relation to policy and funding.

Scotland's first Biosphere designation was awarded by UNESCO in 2012. The Galloway and Southern Ayrshire Biosphere Partnership was established in 2013 as a charitable incorporated organisation. The Partnership's purpose is to act as a facilitator to promote a balanced use of the Biosphere areas natural, cultural and social assets for the benefit of people and nature. The partnership includes representatives from the 3 local authorities, public agencies, private sector, third sector and community groups working towards making life in our Biosphere better while caring for the natural environment. Dumfries and Galloway Council is supporting the development and delivery of the Biosphere's key aims and objectives.

The Timber Transport Group for Dumfries and Galloway, part of the national Timber Transport Forum, is an important partnership for our region. It aids and facilitates the sustainable transportation of timber from forest to market across our road network.

A key linkage on energy and carbon management issues is with our Council's Strategic Property and Architectural Services with regard to energy efficiency and carbon reduction in relation to our Council's property portfolio and there are

proposals in place to transfer the energy management responsibility under the Council's reshape programme.

We also work closely with our Council's Waste Management / Recycling PFI contractor and Zero Waste Scotland to develop waste management services to meet the needs of the Scottish Government's Zero Waste Plan and the Waste (Scotland) Regulations 2012.

The Infrastructure and Transportation Service works with the South West of Scotland Transport Partnership (SWestrans) towards achieving the Regional Transport Strategy's objectives through its Delivery Plan. The Service provides technical and professional resources for SWestrans, whose own staff resource is managed by our Council.

All of our services work with the Civil Protection and Corporate Risk Service, the Scottish Fire and Rescue Service and others to develop and enhance Community Resilience, particularly in the context of flooding and extreme weather events. Individual Infrastructure and Transportation staff have key roles in the Dumfries and Galloway Major Emergency Scheme. We also play a key role in the Community Safety Partnership's Dumfries & Galloway Road Safety Partnership to improve safety on the region's roads.

In relation to the economy, we work with a range of organisations including Scottish Enterprise, Chambers of Commerce and the Federation of Small Businesses. These links are crucial to the development of future programmes which we will deliver to support the business base across the region. These programmes are often best placed to be delivered in partnership. We work with the Third Sector in Dumfries and Galloway to support the development of social enterprise and entrepreneurship across all ages and sectors.

The South of Scotland Alliance (SoSA) is a recognised partnership between Scottish Enterprise, Scottish Borders Council and our Council. The role of SoSA is to promote strategic issues affecting the South of Scotland economy, lobby for additional resources and take forward projects which support the aims of the South of Scotland Competitiveness Strategy. Linked to this is the development of the Borderlands Initiative in partnership with Carlisle City, Cumbria and Northumberland Councils. This aims to promote cross border economic development opportunities.

VisitScotland are our key national partner on a range of projects and initiatives which support our ambitions for tourism.

Our leading role for employability across the region brings both a national and local input. We link with national agencies, such as Skills Development Scotland, to develop policy and ensure that resources are available for the region. We also lead the regional Employability Partnership, which brings together public, private and third sector groups to deliver improved skills and training support across the region including key strategic delivery partners such as Dumfries and Galloway College.

Working in partnership with SEPA, Scottish Water, Scottish Borders Council and East Ayrshire Council we are leading in the delivery of the Local Flood Risk

Management Plan 2016 - 2022 for Solway Local Plan District as required by the Flood Risk Management (Scotland) Act 2009.

Our Planning and Countryside services work very closely with the Forestry Commission, Scottish Natural Heritage, Historic Environment Scotland, SEPA and the Outdoor Access Forum to promote, protect, sustain and enhance our region's towns, villages, countryside and environmental assets.

The Service works with internal partners to provide a number of services. Examples of these include, transport for school pupils and Community Care service users, health and safety and cross service work with Education and Children's Services on community engagement.

Environmental Health works in partnership with the Food Standards Scotland, the Health & Safety Executive and a number of others including NHS Dumfries and Galloway. They help provide food hygiene information on-line and produce a range of joint policies including the Joint Health Protection Plan, the Algae Monitoring and Action Plan and the Legionella Outbreak Control Plan. The Scottish Government Building Standards Division works on a range of initiatives to provide information to our service users, particularly in relation to building warrants and completion certificates in our appointed role as verifiers. On Building Standards issues the Service ensures joint working between Building Standards staff, Police Scotland, Planning staff and Scottish Fire and Rescue Service to aid and benefit our customers. Partnership working arrangements are also in place with Social Work, the Care Inspectorate, Health and Safety Executive, housing bodies and Government departments. Environmental Health, Building Standards and Trading Standards all work closely with other Council services in a formal partnership responsible for the planning of health and safety at major events.

We protect the economic interests of consumers and businesses by sharing intelligence with other Councils and partner agencies such as Police Scotland and the SSPCA so that criminal activity that stretches across our Council's borders can be detected.

Our Trading Standards Service has created an 'economy of skills' in metrology verifications by hosting a partnership with 11 other Councils to establish the West of Scotland Group Notified Body and that project is regarded as an exemplar of partnership working having achieved a COSLA Excellence silver award in 2014/15. It also works in partnership with Police Scotland and Social Work to tackle Doorstep Crime.

The Department also provides a fleet management function for the local NHS Trust under a Service Level Agreement and the Cross-Service Review of Fleet Management and Vehicle Maintenance, completed in October 2014 identified further opportunities in developing closer working with the NHS.

We appreciate that we cannot achieve our service objectives on our own and without effective working relationships with our national and local partners across the private, public and third sectors. We will continue to devote energy and resources to these arrangements to maximise their contribution. Our key Strategic Partners include:

National/outwith Dumfries and Galloway

- Scottish Government
- Scottish Enterprise
- Borderlands Initiative
- Visit Scotland
- Scotland Food and Drink
- Cultural Enterprise Office
- Food Standards Scotland
- Health and Safety Executive
- The Drinking Water Quality Regulator
- Glasgow Scientific Services
- The Society of Chief Officers Environmental Health Scotland
- The Department for Environment, Food & Rural Affairs
- EventScotland
- Skills Development Scotland
- Scottish Local Authority Economic Development Group (SLAED)
- Heads of Planning Scotland (HOPS)
- Heritage Lottery Fund
- Creative Scotland
- COSLA
- Local Government Improvement Service
- Department for Work and Pensions (DWP)
- South of Scotland Alliance
- Sustrans
- Timber Transport Forum
- South Ayrshire, East Ayrshire and Scottish Borders Councils
- Society of Chief Officers of Transportation Scotland (SCOTS)
- Society of Chief Officers of Trading Standards Scotland (SCOTSS)
- Scottish Environment Protection Agency (SEPA)
- Scottish Water
- Scottish Natural Heritage (SNH)
- Historic Environment Scotland
- Energy Saving Trust
- Sustainable Scotland Network
- Transport Scotland
- Trading Standards Scotland
- Police Scotland
- Scottish Fire and Rescue Service
- Scottish Society for the Prevention of Cruelty to Animals
- Animal and Plant Health Agency
- Citizens Advice Scotland
- Network Rail
- Adaptations Scotland

Local

- Community Safety Partnership
- DG College
- Scotland's Rural College
- Crichton Trust
- Crichton Campus Leadership Group
- GIRFEC (Getting It Right For Every Child) Group
- Employability Partnership
- NHS D&G
- D&G Chamber of Commerce
- SWestrans
- Wigtownshire Chamber of Commerce
- Federation of Small Business
- Job Centre Plus
- Third Sector, Dumfries and Galloway
- DGVoice

We also support a range of service delivery through Service Level Agreements to support economic development activities such as industry led initiatives for tourism, food & drink and a number of festivals and events. These are managed through our Team Plans.

9. Risk Register and Impact Assessment

The Economy, Environment and Infrastructure Departmental Management Team has identified 8 main Business Plan risks (detailed below):

1. PFI Contract Failure.
2. Contaminated Land liability for Council land (particularly former landfill sites and disused petrol tanks)
3. Failure to deliver agreed Capital Programmes
4. Inability to, or delay in, delivering EEI led projects
5. Failure to deliver prevention and reactive roles in the event of a human health related or animal disease outbreak or major incident.
6. Failure to deliver on the Local Flood Risk Management Plan due to lack of resources
7. Non compliance with the Waste (Scotland) Regulations 2012
8. Failure through lack of resource in the commercial sector to deliver local bus/school transport services

In addition to actively managing risk, EEI contributes significantly to the corporate Business Continuity Plan at both a departmental and individual service level.

Our Health and Safety Plan is in place and this includes a programme of Assessments to ensure we monitor working practices and take account of required improvements. The work of the EEI Health and Safety Group brings together all Services and ensures a co-ordinated approach, ensuring compliance with Health and Safety legislation, together with sharing and implementing best practice across the Department.

Over the next 18 months we will implement PSIF across all of our Services. It is our intention to develop a Quality Assurance Plan that builds on PSIF, and our existing service delivery quality assurance measures, to create a culture of self evaluation and internal peer assessment that links to national external inspections and benchmarking across all of our services.

We are fortunate in having a statistician in our Department is able to provide evidence and data for our key activities and who represents our department on the Crichton Institute Regional Observatory Technical Group and Data Suppliers Group.

The Business Plan has been impact assessed by Council Officers. The Impact Assessment screening summary is below.

Positive Impacts 6

Negative Impacts 0

Neutral Impact 7

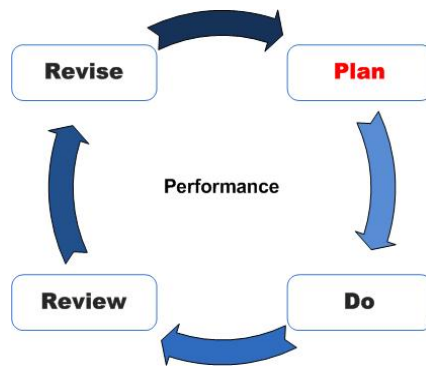
10. Monitoring and Reporting on Performance

Internal scrutiny: Departmental Management Teams (monthly) and Corporate Management Team (quarterly)

Public scrutiny:

- Service Committee (six monthly)
- Enterprising sub-committee(TBC)
- Harbours sub-committee and Crichton sub-committee (adhoc)
- Area Committees (six monthly)
- Local Government Benchmarking Framework Indicators (annually)
- Council Priorities and Commitments (annually)
- Local Outcome Improvement Plan (annually)
- Equalities Outcomes (every two years)

We will apply the requirements of our Council Business Planning Guidance, including a performance reporting cycle that will ensure we review the performance and progress of service delivery:



Corrective action to ensure achievement of any performance not on target will be undertaken as and when required.

Our Project and Performance Indicators will be uploaded on to Covalent and relevant staff will update information and data on a monthly or quarterly basis as required. Covalent reports will be produced monthly as part of our ongoing monitoring. They will also be used to form the basis of our reports to Area Committees and Economy, Environment and Infrastructure Committee and the Community Planning Executive Group/Strategic Partnership.

In addition to Covalent we will use various Management Information Systems (for example, INTEGRA, Financial Management System) to record, manage, monitor and evaluate our work on an ongoing basis. Measures which are used by the service to monitor, understand, predict and improve the performance of the service and establish customers' perceptions include:

- Local Government Benchmarking Framework indicators and key performance indicators
- Budget information (capital and revenue)
- Analysis of inspection reports, including evaluation of customer views
- Self evaluation exercises e.g. Balanced Scorecard, CSE, PSIF, Service Review
- Performance meetings to evaluate trends and identify gaps
- Benchmarking
- Structured data collection and investment in electronic data analysis
- National standards and regulations.
- Staff Focus Groups
- Engagement with key client groups
- Customer satisfaction surveys

The Department's senior management team reviews service performance on a monthly basis. Individual managers and team leaders have similar arrangements within their own teams. The Head of Services also have one to one meetings with each senior manager every month and this arrangement is cascaded across all services.

P1: BUILD THE LOCAL ECONOMY

C1: Improve the level of skills within our communities and workforce

What are we delivering through this Commitment?

Our capacity to become a more successful region in the rapidly changing global, innovation driven economy will be significantly influenced by the skills of its people. Continuing to develop a highly, relevantly skilled population, whether in schools, colleges, universities, communities or workplaces, and ensuring this talent and ability is applied effectively in sustainable employment is essential to improving productivity and sustainable economic growth.

Who will be directly involved in delivery?

Council Services – DGC Employability & Skills

Our Partners – Skills Development Scotland, DWP Job Centre

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Percentage of staff who have completed an annual performance development review	Core Staff Time	Improved staff efficiency and productivity Improved staff motivation	Directorate Business Manager	EEI07 Council	2016/17 2017/18 2017/18	95% 95% 75%
Percentage of Council staff who know how their job contributes to Council Priorities – EEI	Core Staff Time	Improved performance for the Council Priorities and Commitments	Directorate Business Manager	EEI07 Council	2016/17 2017/18	80% 80%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Proportion of adults, in Dumfries and Galloway, aged 16-64 with low or no qualifications (SCQF level 4 or below)	Core Staff Time	To continue to develop a highly, relevantly skilled population, whether in schools, colleges, universities, communities or workplaces, and ensuring this talent and ability is applied effectively in sustainable employment is essential to improving productivity and sustainable economic growth	Head of Economic Development	EEI01	2016/17	Data
					2017/18	Data
Percentage unemployed people accessing jobs via Council funded/operated employability programmes	Core Staff Time	Increase in the total number of registered unemployed people, having received support from a Council funded operated employability programme go on to access employment	Head of Economic Development	EEI01 EO2.4	2016/17	Data
					2017/18	Data
Number of apprenticeships	Core Staff Time	To monitor the ongoing effectiveness and continuous improvement of the scheme	Head of Economic Development	EEI01	2016/17	Data
					2017/18	Data
Number of unemployed adults over 25 supported into a positive destination	Core Staff Time European Social Fund	Delivery of employability support to targeted client groups	Employability & Skills Manager	EEI01 Area	2016/17	300
					2017/18	300

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Number of training and employment opportunities provided for young people and unemployed adults	Core Staff Time European Social Fund	Increased number of young people and adults accessing training and employment opportunities	Employability & Skills Manager	EEI01 Area	2016/17	800
					2017/18	800
Number of young people under 25 engaged with and supported towards a positive destination	Core Staff Time European Social Fund	Progression of client group on Strategic Skills Pipeline towards employment	Employability & Skills Manager	EEI01 Area	2016/17	1500
					2017/18	1500
Number of young people (under 25) accessing the Dumfries and Galloway Employability Award	Core Staff Time European Social Fund	Increased number of young people achieving SCQF certified employability awards	Employability & Skills Manager	EEI01 Area	2016/17	150
					2017/18	150
Number of unemployed young people under 25 supported into a positive destination	Core Staff time European Social Fund	Delivery of employability support to targeted client groups	Employability & Skills Manager	EEI01 Area EO2.4	2016/17	300
					2017/18	300

P1: BUILD THE LOCAL ECONOMY

C2: Support small and medium sized businesses to be established and grow

What are we delivering through this Commitment?

Any increase in the business stock is a good indicator of an active entrepreneurship climate in the economy. Also, competition drives innovation, efficiency and quality improvements thereby improving productivity. The number of businesses in Scotland (stock) reflects a combination of both the numbers of new businesses created (start-ups) and the survival of existing businesses.

Who will be directly involved in delivery?

Council Services – DGC Business & Enterprise, Environmental Health, Trading Standards

Our Partners – Business Gateway, Food Standards Scotland, Health & Safety Executive

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Financial Assistance to Small Business Grant Programme 2015/17	Core Staff Time	Financial Grant to support new business starts and to assist existing businesses to grow	Business & Enterprise Manager	EEI01 EO2.1	March 2017
Visit Scotland Service Level Agreement	Core Staff Time	Marketing support for the tourism sector and support for on arrival marketing through Visitor Information Centres	Business & Enterprise Manager	EEI01	March 2017
Trusted Trader Project	Core Staff Time	Development of a Trusted Trader Scheme	Trading Standards Manager	EEI04	March 2017

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Healthy Living Award and Eat Safe Schemes	Core Staff Time	Increase the number of food businesses that achieve the award for the food service sector in Scotland	Environmental Health Manager	EEI01 EEI04	March 2017
Supporting a fair local trading environment	Core Staff Time	To visit high priority premises and provide necessary advice, guidance and last resort enforcement; to visit new traders to give advice on how to trade legally and to provide advice to established businesses	Trading Standards Manager	EEI01 EEI04	March 2017
Dumfries and Galloway Animal Health and Welfare Framework	Core Staff Time	Delivery of agreed objectives within the Dumfries and Galloway Animal Health and Welfare Framework and the Service Delivery Agreement with FSS for Feeds	Trading Standards Manager	EEI01 EEI04	March 2017

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Number of new start up businesses created	Core Staff Time	Delivery of business start up services	Business & Enterprise Manager	EEI01 Area EO2.1	2016/17	385
					2017/18	xx
Number of new start up businesses under the Young Entrepreneurs Programme	Core Staff Time	Increase in the number of young people supported who are actively seeking self-employment as a career	Business & Enterprise Manager	EEI01 EO2.1	2016/17	15
					2017/18	xx
The total number of VAT/PAYE registered private sector enterprises in Dumfries and Galloway per 10,000 adults	Core Staff Time	To create a strong private sector which is essential for economic growth and wealth creation	Business & Enterprise Manager	EEI01	2016/17	Data
					2017/18	Data
Number of businesses and social enterprises given grants and advice from public and third sector	Core Staff Time	There is a key role for the third sector in helping us to achieve our purpose. To ensure that growth is shared and sustainable	Business & Enterprise Manager	EEI01	2016/17	Data
					2017/18	Data
Number of growing businesses supported as part of European Regional Development Fund	Core Staff Time	To support businesses that have been given funding from ERDF	Business & Enterprise Manager	EEI01	2016/17	TBC
					2017/18	TBC
Enterprising Council Service Review – Savings Achieved	Core Staff Time	Financial savings will be achieved through the implementation of the Enterprising Council Service Review	Head of Enterprising Services	BTBa5	2016/17	£360,000
					2017/18	£503,000

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Growth in small and medium sized businesses	Core Staff Time	The small and medium business sector makes a huge contribution on multiple fronts: from employing a diverse workforce and engaging with their local communities, through to bringing jobs to employment black-spots. Growth in these businesses play an important role in ensuring economic growth is sustainable.	Business & Enterprise Manager	EEI01	2016/17	Data
					2017/18	Data
Number of businesses engaged with through Total Access Point Employer Engagement Programme	Core Staff Time	To increase number of businesses engaged with to create new jobs through D&G Employment TAP	Employability & Skills Manager	EEI01	2016/17	600
					2017/18	600

P1: BUILD THE LOCAL ECONOMY

C3: Invest in our key infrastructure

What are we delivering through this Commitment?

To maintain and develop infrastructure assets such as roads and street lighting and facilitate the provision of key infrastructure by the private sector and other public agencies

Who will be directly involved in delivery?

Council Services –Infrastructure & Transportation, Planning & Regulatory Services

Our Partners – Scottish Water, SEPA

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
South of Scotland Next Generation Broadband	Core Staff Time	To improve speeds and availability of broadband within Dumfries and Galloway	Head of Economic Development	EEI01 EO2.2	December 2017
Galloway and Southern Ayrshire Biosphere	Core Staff Time	Creation and delivery of biosphere development programme	Environment Manager	EEI01 EO2.2	March 2017
Rhins of Galloway Coastal Trail	Core Staff Time	To develop a coastal trail project around the Rhins of Galloway to secure external funding	Environment Manager	EEI01	December 2016

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Galloway Glens Landscape Partnership	Core Staff Time	To develop and submit a stage 2 HLF landscape application following stakeholder consultation	Environment Manager	EEI01	December 2017
Delivering the Zero Waste Investment Programme	Core Staff Time	To increase the quality and quantity of resources diverted from landfill to reduce landfill tax costs and meet the Zero Waste (Scotland) Regulations on a spend to save basis	Infrastructure Manager	EEI04	June 2018
Progress Whitesands Project to recommendation of preferred scheme to promote	Core Staff Time	Submit recommendation for preferred scheme to EEIC	Infrastructure Manager	EEI01	September 2016
Loch Ryan Harbour Revision Order	Core Staff Time	Work with Stena and P&O to jointly manage safe navigation within Loch Ryan through the development of a Harbour Revision Order for Loch Ryan that meets with requirements of MCA and MAIB to support the Stranraer Harbour as a successful commercial and leisure destination	Infrastructure Manager	EEI02	July 2017

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
PROJECTS						
Deliver key regeneration projects across our region	Core Staff Time	To deliver key regeneration projects to include:- Crichton 2020+, Stranraer Regeneration Action Plan, CoReS Action Plan, Upper Nithsdale Regeneration Action Plan - across the region to ensure that we are investing in restoration and renewal work within our region to encourage business investment and growth	Head of Infrastructure & Transportation Head of Economic Development Head of Planning & Regulatory Services	EEI01	March 2017	
KEY PERFORMANCE INDICATORS						
Percentage of A class roads that should be considered for maintenance treatment	Core Staff Time	To improve carriageway condition and reduce the amount of roads requiring maintenance	Roads Manager	EEI03	2016/17	36.16%
					2017/18	36.35%
Percentage of B class roads that should be considered for maintenance treatment	Core Staff Time	To improve carriageway condition and reduce the amount of roads requiring maintenance	Roads Manager	EEI03	2016/17	35.93%
					2017/18	35.93%
Percentage of C class roads that should be considered for maintenance treatment	Core Staff Time	To improve carriageway condition and reduce the amount of roads requiring maintenance	Roads Manager	EEI03	2016/17	46.56%
					2017/18	46.56%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Percentage of unclassified roads that should be considered for maintenance treatment	Core Staff Time	To improve carriageway condition and reduce the amount of roads requiring maintenance	Roads Manager	EEI03	2016/17	62.63%
					2017/18	63.79%
Overall percentage of road network that should be considered for maintenance	Core Staff Time	To improve carriageway condition and reduce the amount of roads requiring maintenance	Roads Manager	EEI02	2016/17	50%
					2017/18	50.35%
Proportion of Dumfries and Galloway residential and non-residential addresses that are within postcodes where next generation broadband is available	Core Staff Time	To increase the number of premises who have the option of subscribing to next generation broadband	Head of Economic Development	EEI03	2016/17	75%
					2017/18	85%
Broadband coverage	Core Staff Time	To measure the availability of internet access across our region	Head of Economic Development	EEI03	2016/17	Data
					2017/18	Data
Investment in road network £m	Core Staff Time	To measure annual performance on investment in the Council's road network by considering related elements of the Infrastructure Asset Capital Programme funding and Roads Service revenue funding	Infrastructure Manager	EEI03	2016/17	£10m
					2017/18	£10m

P1: BUILD THE LOCAL ECONOMY

C4: Provide an attractive location to do business

What are we delivering through this Commitment?

Delivering services to encourage and facilitate development, inward investment and town centre regeneration across the region.

Who will be directly involved in delivery?

Council Services – Economic Development, Planning & Regulatory Services, Infrastructure & Transportation, Enterprising Services Customer Services

Our Partners - Our Partners – Scottish Enterprise, Loreburn Housing Association, DGHP

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Property Investment Programme (Derelict Property & Buildings)	Core Staff Time	To address the problem of derelict buildings in our communities, with a proper derelict buildings strategy that holds owners to account	Head of Economic Development	EEI02	March 2017
Property Investment Programme (High Street Facelift Scheme)	Core Staff Time	Shop fronts that are in poor condition and showing signs of neglect are often used as indicators of economic decline. High quality shop fronts can make a town feel more welcoming to locals and visitors, improve its image, contribute towards a stronger sense of identity and, importantly, encourage a greater number of shopping visits by locals and visitors alike	Head of Economic Development	EEI02	March 2017

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
PROJECTS						
Local Development Plan 2	Core Staff Time	Adopted Local Development Plan 2	Head of Planning & Regulatory Services	EEI02	September 2019	
LEADER Programme	Core Staff Time	To improve the quality of life in Dumfries and Galloway in rural communities through investment made and to stimulate participation and significantly increase rural activity across the country.	Head of Economic Development	EEI06	March 2021	
European Maritime and Fisheries Fund	Core Staff Time	FLAG created and project funding allocated to support range of coastal and fisheries projects to support the delivery of the LFDS	Head of Economic Development	EEI07	March 2021	
KEY PERFORMANCE INDICATORS						
Number of new homes across Dumfries & Galloway	Core Staff Time	To improve our physical, economic and social fabric of Dumfries & Galloway and to ensure that we meet current and future housing requirements	Head of Planning & Regulatory Services	EEI02	2016/17	Data
					2017/18	Data

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
The average time (weeks) to deal with major development planning applications	Core Staff Time	To reduce the number of weeks taken to deal with major development planning applications	Planning and Building Standards Manager	EEI01	2016/17	35
					2017/18	35
The average time (weeks) to deal with local planning applications	Core Staff Time	To reduce the number of weeks taken to deal with local development planning applications	Planning and Building Standards Manager	EEI01	2016/17	10.3
					2017/18	10.3
The average time (weeks) to deal with householder planning applications	Core Staff Time	To reduce the number of weeks taken to deal with householder planning applications	Planning and Building Standards Manager	EEI01	2016/17	7.6
					2017/18	7.6
Percentage of Building Warrant applications responded to within 20 days	Core Staff Time	Increase the number of building warrant applications responded to within 20 days	Planning and Building Standards Manager	EEI04	2016/17	95%
					2017/18	95%
					2016/17	95%
					2017/18	95%
Percentage of completion certificates responded to within 10 working days	Core Staff Time	Increase the number of completion certificates responded to within 10 working days	Planning and Building Standards Manager	EEI04	2016/17	95%
					2017/18	95%

P1: BUILD THE LOCAL ECONOMY

C5: Develop a diverse economy that creates sustainable, high wage job opportunities

What are we delivering through this Commitment?

Delivering services to support economic growth, new job creation and the development of a skilled workforce across the region.

Who will be directly involved in delivery?

Council Services – Economic Development, Planning & Regulatory Services, Infrastructure & Transportation, Education, Education, Customer Services

Our Partners – Scottish Enterprise, DWP, Skills Development Scotland, Dumfries & Galloway College, Scotland’s Rural Colleges (SRUC), Crichton Campus Leadership Group, Crichton Trust, Third Sector Dumfries & Galloway

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATOR						
Dumfries and Galloway average gross weekly pay	Core Staff Time	To record median earnings in pounds for employees working in the area who are on adults rates of pay and whose pay is not affected by absence	Head of Economic Development	EEI01	2016/17	Data
					2017/18	Data
Number of unemployed people in Dumfries & Galloway (model based)	Core Staff Time	To record number of unemployed people in Dumfries and Galloway	Head of Economic Development	EEI01	2016/17	Data
					2017/18	Data
Proportion of contributions to our local economy by different sectors	Core Staff Time	To record the financial and business performance within the region	Head of Economic Development	EEI01	2016/17	Data
					2017/18	Data

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATOR						
Number of new jobs created through DGTAP	Core Staff Time	To increase provision of opportunities for people aged 25+ who are facing complex barriers to work in Dumfries and Galloway	Employability & Skills Manager	EEI01	2016/17	370
					2017/18	370

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C1: Ensure early intervention, in particular to keep our region's most vulnerable children safe

What are we delivering through this Commitment?

Targeted support to schools and other education/care facilities to help them achieve healthy eating and safe catering environments

Who will be directly involved in delivery?

Council Services – Trading Standards, Environmental Health

Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Inspection, monitoring and advice to nursery and playgroup enterprises, school kitchens. Promotion of the Scottish Governments "Beyond the School Gates" and "Healthy Eating" initiatives	Core Staff Time	To achieve a safe and healthy environment and statutory compliance where the young and vulnerable are placed in the care of others. To encourage the adoption of a healthier diet and provision of healthier foods	Environmental Health Manager	EEI04	March 2017
Prevention of the sale of unsafe goods to children	Core Staff Time	To inspect toys offered for sale to ensure they are safe; enforce age restricted sales legislation to restrict access of these goods to children and to encourage responsible retailing; and to provide advice to tobacco retailers to ensure they adhere to new legislation implementing the tobacco display ban	Trading Standards Manager	EEI04	March 2017

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C2: Invest in creating schools fit for the 21st century which are at the heart of our communities

What are we delivering through this Commitment?

Ensuring that children are provided with appropriate transport to/from school

Who will be directly involved in delivery?

Council Services – Infrastructure & Transportation

Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATOR						
Percentage of school transport provided on time (arrive within 20 minutes of school start, depart within 10 minutes of school end)	Core Staff Time	To ensure that our children who are entitled to transport are in school at the appropriate time	Transportation Manager	EEI03	2016/17	98
					2017/18	98

P2: PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

C4: Support children to be healthy and active

What are we delivering through this Commitment?

Encouraging children to use active travel modes, benefiting their health and well-being, and the environment
Ensure that all children have access to a healthy balanced lunch, during school hours

Who will be directly involved in delivery?

Council Services – Infrastructure & Transportation, Enterprising Services
Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
PROJECTS						
Implementation of Active Travel Strategy	Core Staff Time and SCSP funding	Active travel becomes the normal choice for short, everyday journeys across all our communities	Transportation Manager	EEI03	March 2017	
KEY PERFORMANCE INDICATOR						
School Meals (Uptake) based on school roll	Staff & Equipment	Increase the number of school children who eat a healthy balanced school meal across Dumfries & Galloway	Commercial Manager Catering & Facilities Operations	EEI02	2016/17	45%
					2017/18	45%

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C2: Help older or vulnerable people live healthy and independent lives

What are we delivering through this Commitment?

Addressing inequalities in transportation provision through the delivery of socially necessary local bus services and subsidised taxi services.

Who will be directly involved in delivery?

Council Services – Infrastructure & Transportation

Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Deliver Taxicard Scheme	Core Staff Time and Policy Budget	Increased uptake and utilisation of Taxicard	Transportation Manager	EEI03 EO1.1	March 2018
Protecting consumers from Financial Harm	Core Staff Time	To provide advice to consumers and use the intelligence received in this process to target enforcement; and to provide support to victims of nuisance calls and scam mail	Trading Standards Manager	EEI04	May 2017

P3: PROTECT OUR MOST VULNERABLE PEOPLE

C4: Keep our communities safe

What are we delivering through this Commitment?

Addressing road traffic incident risk through the provision of road infrastructure improvements.

Who will be directly involved in delivery?

Council Services – Infrastructure & Transportation

Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Deliver the PES Road Safety Capital Programme 2016-17	Core Staff Time	Provide infrastructure improvements that contribute to road safety	Roads Manager	EEI04	March 2017
Local Flood Risk Management Plan	Core Staff Time	Deliver the LFRMP 2016-2022 projects	Infrastructure Manager	EEI01	June 2022

P4: BE AN INCLUSIVE COUNCIL

C1: Ensure that local people and communities are at the heart of our decision making

What are we delivering through this Commitment?

Ensuring that we are listening to our customers and learning from complaints received.

Who will be directly involved in delivery?

Council Services – All Economy, Environment and Infrastructure Services.

Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATOR						
Percentage of Stage 2 complaint responses issued within statutory timescales	Core Staff Time	EE&I complies with statutory duty	Directorate Business Manager	EEI07 Council	2016/17	80%
					2017/18	80%

P4: BE AN INCLUSIVE COUNCIL

C2: Empower our communities to make the most of their assets

What are we delivering through this Commitment?

Assisting communities to utilise available resources to complement the delivery of Council services.

Who will be directly involved in delivery?

Council Services – Infrastructure & Transportation

Our Partners –

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Community Transport Provision	Core Staff Time	Prepare a Community Transport delivery plan	Transportation Manager	EEI03 EO1.1	March 2017

KEY FUNCTIONS OF ECONOMY, ENVIRONMENT & INFRASTRUCTURE

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date
PROJECTS					
Installation of Uniform	Core Staff Time	Installation of new back office system to enhance communication & information sharing across Planning & Regulatory Services	Planning and Building Standards Manager	EEI04	December 2016
Food Hygiene Information Scheme	Core Staff Time	All relevant food premises within Dumfries and Galloway will be inspected and compliant with the FHIS	Environmental Health Manager	EEI01 EEI04	March 2017
The Cross-contamination Project	Core Staff Time	All relevant food premises will be inspected and will be compliant with the scheme	Environmental Health Manager	EEI01 EEI04	March 2017
Development of E-Building Service	Core Staff Time	Enhancement of digital service delivery	Planning and Building Standards Manager	EEI04	March 2017
ICT Development and Integration – Use of Mobile/Smart technology to transform work methods	Staff & Systems	Use of Mobile/Smart technology to transform work methods	Head of Enterprising Services		March 2017

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Percentage of Members enquiries dealt with through the Elected Members Enquiry Service within agreed timescales– EEI	Core Staff Time	Improved response to member enquiries by EEI	Directorate Business Manager	EEI07 Council	2016/17	95%
					2017/18	95%
The average number of days lost per all other (non teacher) local government employees through sickness absence – EEI	Core Staff Time	Reduction in costs associated with staff absence Improved services to the public	Directorate Business Manager	EEI07 Council	2016/17	9 days
					2017/18	9 days
Revenue Budget Outturn - Projected Outturn as a % of Budget - EEI	Core Staff Time	Reduction of financial pressures	Directorate Business Manager	EEI07 Council	2016/17	100%
					2017/18	100%
Capital Spending - Projected Capital spend as a % Agreed Capital Plan - EEI	Core Staff Time	Reduction of financial pressures	Directorate Business Manager	EEI07 Council	2016/17	100%
					2017/18	100%
Level of positive engagement recorded in employee survey	Core Staff Time	Improved understanding of staff satisfaction and knowledge of gaps requiring action	Directorate Business Manager	EEI07 Council	2016/17	75%
					2017/18	75%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Cost of trading standards and environmental health per 1,000 population	Core Staff Time	To reduce the cost	Trading Standards Manager	EEI04	2016/17	Data
					2017/18	Data
Cost of trading standards per 1,000 population	Core Staff Time	To maximise efficiency	Trading Standards Manager	EEI04	2016/17	Data
					2017/18	Data
Cost of environmental health per 1,000 population	Core Staff Time	To reduce the cost	Environmental Health Manager	EEI04	2016/17	Data
					2017/18	Data
Customer satisfaction with respect to the condition of road surfaces	Core Staff Time	Increased Customer Satisfaction Rating	Roads Manager		2016/17	60%
					2017/18	60%
Customer satisfaction with respect to the condition of cycle routes/lanes	Core Staff Time	Increased Customer Satisfaction Rating	Roads Manager		2016/17	60%
					2017/18	60%
Percentage of municipal waste diverted from landfill	Core Staff Time	Increase in the amount of waste diverted from landfill	Infrastructure Manager	EEI04	2016/17	65%
					2017/18	80%
Percentage of municipal waste composted/recycled	Core Staff Time	Increase in the amount of waste composted/recycled	Infrastructure Manager	EEI04	2016/17	51%
					2017/18	66%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Percentage of householders recycling at kerbside	Core Staff Time	Increase in the amount of household recycling	Infrastructure Manager	EEI04	2016/17	20%
					2017/18	40%
Percentage re-use of Household Waste	Core Staff Time	Increase re-use of household waste	Infrastructure Manager	EEI04	2016/17	0.5%
					2017/18	0.5%
Percentage other recovery from Household Waste	Core Staff Time	Decrease other recovery from household waste	Infrastructure Manager	EEI04	2016/17	21%
					2017/18	21%
Percentage energy recovery and incineration from Household Waste	Core Staff Time	Increase energy recovery and incineration from household waste	Infrastructure Manager	EEI04	2016/17	14%
					2017/18	14%
Percentage of Household Waste landfilled	Core Staff Time	Decrease the amount of household waste landfilled	Infrastructure Manager	EEI04	2016/17	35%
					2017/18	20%
Net cost of refuse collection per premise	Core Staff Time	Decrease net cost of refuse collection per premise	Infrastructure Manager	EEI04	2016/17	£72.50
					2017/18	£75

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Net cost of refuse disposal per premise	Core Staff Time	Decrease net cost of refuse collection per premise	Infrastructure Manager	EEI04	2016/17	£155
					2017/18	£160
Percentage recycling from household waste	Core Staff Time	Increase amount of recycling from household waste	Infrastructure Manager	EEI04	2016/17	30%
					2017/18	45%
Tonnes of Biodegradable Municipal Waste Landfilled	Core Staff Time	Reduce the amount of biodegradable municipal waste landfilled	Infrastructure Manager	EEI04	2016/17	19,536 tonnes
					2017/18	18,648 tonnes
Percentage of food hygiene inspections carried out within agreed timescale	Core Staff Time	Increase number of food hygiene inspections carried out within agreed timescale	Environmental Health Manager	EEI04	2016/17	92%
					2017/18	95%
Customer Satisfaction rating for Environmental Health	Core Staff Time	Increase the level of customer satisfaction for service delivery	Environmental Health Manager	EEI01 EEI04	2016/17	80%
					2017/18	80%
Customer satisfaction rating for Building Standards	Core Staff Time	Increased Customer Satisfaction rating	Planning and Building Standards Manager	EEI04	2016/17	85%
					2017/18	85%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Percentage of Service Requests responded to on time	Core Staff Time	To increase the number of service requests responded to on time	Environmental Health Manager	EEI04	2016/17	95%
					2017/18	95%
Customer Satisfaction Rating for Trading Standards	Core Staff Time	Increase the level of customer satisfaction for service delivery	Trading Standards Manager	EEI01 EEI04	2016/17	80%
					2017/18	80%
The percentage customer satisfaction rating for Development Management	Core Staff Time	Increase the level of customer satisfaction for service delivery	Planning and Building Standards Manager	EEI01 EEI04	2016/17	80%
					2017/18	80%
Percentage of all planning applications submitted using e-planning	Core Staff Time	Increase the amount of people submitting their planning applications on-line	Planning and Building Standards Manager	EEI04	2016/17	35%
					2017/18	40%
Percentage reduction in energy consumption for all Council properties from the 2008/9 baseline	Core Staff Time	Reduction of carbon emissions	Environment Manager	EEI05	2016/17	5.5%
					2017/18	5.5%

Indicator or Project	Resources	Outcome	Responsible Officer	Links	KPI Target / Project End Date	
KEY PERFORMANCE INDICATORS						
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances – EEI	Core Staff Time	Reduction in costs associated with staff absence Improved services to the public	Directorate Business Manager	EEI08 Council	2016/17	4%
					2017/18	4%
Percentage reduction of the Council's carbon emissions from the 2008/9 baseline	Core Staff Time	Reduction of carbon emissions	Environment Manager	EEI05	2016/17	4%
					2017/18	4%
Percentage improvement to staff attitudes to carbon management in the workplace	Core Staff Time	Improvement to staff attitudes in relation to carbon management in the workplace	Environment Manager	EEI05	2016/17	90%
					2017/18	90%

The delivery of Economy, Environment & Infrastructure Health and Safety Action Plan will be reported as part of the six month performance reports to Service Committee.

APPENDIX 2 - DIRECTORATE FINANCES

Draft revenue budgets for our individual services 2016/17 provided below reflect the extent of current information available as part of the Council reshaping and will be subject to change as the reshaping is progressed and clarity on the budgets being moved between Directorates is confirmed. Any changes to the budget will be fully documented with a reconciliation of movements provided within the 2016/17 Budget Estimates Book (former ABB document) and further movements reported as part of the regular Budget Monitoring reports to Economy, Environment and Infrastructure Committee.

	Directorate & Business	Economic Development	Planning & Regulatory Services	Infrastructure & Transportation	EI Revenue Budget	Enterprising Services
Expense						
Employee Costs	336,797	1,594,685	3,981,262	4,674,332	10,587,076	18,073,342
Payments to Other Bodies		902,221	450,459	19,603,240	20,955,920	

Property Costs	922	94,339	1,141	1,063,587	1,159,989	1,881,573
Supplies and Services	17,441	79,392	359,550	10,972,039	11,428,422	26,201,278
Transport Costs	913	48,998	79,861	1,244,907	1,374,679	3,723,847
Capital Charges					0	1,413,092
Central Support						
Charges					0	1,314,248
Expense Total	356,073	2,719,635	4,872,273	37,558,105	45,506,086	52,607,380
Income						
Fees and Charges		-52,686	-2,688,800	-1,057,476	-3,798,962	
Other Income	-69	-193,131	-46,906	-2,692,622	-2,932,728	-53,401,380
Income Total	-69	-245,817	-2,735,706	-3,750,098	-6,731,690	-53,401,380
Grand Total	356,004	2,473,818	2,136,567	33,808,007	38,774,396	-794,000

APPENDIX 3 - DIRECTORATE STAFFING

Finalised information on staffing within the Directorate will be presented to a future Economy, Environment and Infrastructure Committee as the process to reshape the Directorate is not complete and the information in this Annex should be treated as indicative rather than definitive.

Table 1: EEI- Establishment Positions (inc of vacancies) by band/grades								
	Band 01-09	Band 10-12	Band 13-15	Band 16+ HS & Ops Managers	Directors	D&GC Other	No. Of Positions	FTE Total
Enterprising Services	1567	29	9	4	0	115	1724	967.53
Planning and Regulatory Services	50	42	8	0	1	1	102	92.17
Business Management	114	4	3	0	1	9	131	113.59
Economic Development	52	27	4	0	1	7	91	83.29
Infrastructure and Transport	110	17	8	0	1	7	143	114.21
Total	1893	119	32	4	4	139	2191	1370.8

Table 2: EEI - Vacant Positions by band/grade							
	Band 01-09	Band 10-12	Band 13-15	Band 16 + HS & Ops Managers	Directors	D&GC Others	No. Of Positions
Total	175	21	1	0	0	33	230

Table 3: EEI Age Profile by Service							
	<20	20-29	30-39	40-49	50-59	60+	Total
Enterprising Services	15	75	175	410	622	270	1567

Planning and Regulatory Services	1	5	14	32	31	8	91
Business Management	4	28	18	24	24	7	105
Economic Development	0	4	11	26	24	8	73
Infrastructure and Transport	0	12	8	26	48	22	116
Total	20	124	226	518	749	315	1952
	1.02%	6.35%	11.58%	26.54%	38.37%	16.14%	100.00%

Table 4: EEI - Age Profile by Bandings

	<20	20-29	30-39	40-49	50-59	60+	Total
Band 01-09	10	101	197	455	663	292	1718
Band 10-12	0	0	12	35	44	7	98
Band 13-15	0	0	2	10	17	2	31
Band 16 + HS & Ops Managers	0	0	0	2	1	1	4
Directors	0	0	0	2	1	1	4
D&GC Others	10	12	15	14	23	12	86
Total	20	113	226	518	749	315	1941

Table 6: EEI - Gender Profile by Age Group

	Female	Male	Total
<20	5	15	20
20-29	49	75	124
30-39	127	99	226
40-49	337	181	518
50-59	451	298	749
60+	192	123	315
Total	1161	791	1952
	59.48%	40.52%	100.00%

APPENDIX 4 - DIRECTORATE PHYSICAL ASSETS

EEl Estate

EEl operates from a range of properties across the region and this has been proactively managed to reduce the overall number of properties we require. Our main functions are based within the HQ campus and Cargen Tower in Dumfries and in Stranraer and we also provide services from bases and depots across the region.

In addition EEl is the portfolio holder for our Council's industrial / commercial property (the letting of which is managed by Strategic Property and Architectural Services). A review of the portfolio will be undertaken to assess investment requirements to meet demands from the small business sector for office and workspace accommodation. Asset Management planning of our land and property, as well as the monitoring of ongoing programmes is delivered through the EEl Estate Management Group which involves the support of Property and Architectural Services.

EEl Vehicles

EEl has a significant range and number of vehicles and plant in use across its services. We are currently reviewing these arrangements to ensure that these resources are deployed effectively and to reduce costs wherever possible.

Technology and Information Management

Information is a key asset and we are committed to developing and managing our Service's Information Asset Register. We are also working towards improved record management and classification in terms of Data Protection, Freedom of Information and data management as a whole. Our information assets support the operation of EEl both at a corporate and local level through our various information management systems- (e.g. Covalent, RESPOND, Business Gateway CRM, e-planning, LAGAN, TOTAL and Acolaid).

We continually promote the use of technology to support service improvement including the following:

- Adopting a co-ordinated approach to ICT across the department focusing on reducing the number of different applications currently in use utilising video conference systems.
- Review processes and procedures in relation to our frontline services (such as e planning, building standards and Telepresence) including the requirement for infrastructure upgrade.
- Review and enhance our website content.

- Ensure we have fit for purpose information management systems to record data and information required for externally funded programmes.
- Continue to develop our infrastructure and systems needed to support our business such as asset mapping, GIS and TOTAL.
- Review our day-to-day business processes including rationalisation of information kept on electronic files, spreadsheets and databases.
- Increased provision of hot desking facilities to support agile working.
- Adopt and implement E-Building Standards
- Adopt and review implementation of available technologies such as smart phones and tablets for agile and flexible working.

Corporate Asset Management

EEl has a wide range of specific operational Asset Management responsibilities which are summarised below:

- **Roads, Bridges, Lighting and Car Parks:** Our Council maintains 4,165km of local public roads together with some 1,464 bridges and 22,229 street lights collectively valued at £4.6bn. A key issue for the management and maintenance of the roads asset is the development of our Council's Roads Asset Management Plan;
- **Waste Management:** Waste management assets are operated by Shanks Dumfries and Galloway Ltd under the terms of the Waste Management / Recycling PFI Contract. Our Council's Zero Waste Investment Programme is intended to develop our Council's household waste recovery network to reduce the amount of waste being land filled. Our Council remains responsible through the Waste management / Recycling PFI contract for the environmental remediation of five former landfill sites.
- **Harbours:** The main management issue with regard to our Council's harbours is the full implementation of the Port Marine Safety Code.
- **Flood Risk Management:** Our Council is responsible for 16 Flood Prevention Schemes (promoted under the Flood Prevention (Scotland) Act 1961) and for an un-quantified number of culverted watercourses, grids, screens etc. The collection and recording of data on these is an ongoing task for the Service as is compliance with the Flood Risk Management (Scotland) Act 2009. We have a flood pod located in Dumfries and a flood trailer located in Newton Stewart, both containing property level equipment and able to be located anywhere within the region as needs demand.
- **In-house Bus and Courier Fleets:** Our Council has 62 buses (used to provide school transport and some local bus services) and 9 courier vans (used to distribute mail and other material across the region).

- **Countryside Access Network (CAN):** Our Council is responsible for ensuring access to 2,000 km² of footpaths (Core Path Plan) and access infrastructure (e.g. gates, signage, footbridges). Prioritisation of works required within the budget available from the Maintenance Block. The value of works required is estimated at £150k per year greater than the funds available.