

Economy and Development Business Plan 2019-2023



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1. Introduction –

The Economy and Development Service was created in April 2019 and brings together the following services -

- Economic Development
- Planning
- Building Standards
- Property and Estates
- Facilities Management
- Programme Management Office
- Strategic Housing Investment

The core purpose or vision for the Service is to **provide leadership and facilitate the delivery of the key Council priority to build the local economy**. With a focus on enabling sustainable new development and investment, proactive management of our own assets, and supporting inclusive economic growth, we will work in partnership with businesses, communities and our community planning partners to help realise the ambition and vision of the Council Plan.

We have 1034 staff engaged in delivering our services, responsible for a wide range of activities including for example architectural design and project management of capital programme schemes, building cleaning and catering including the school meals service, property repairs and maintenance, strategic planning including land use and housing, town centre regeneration projects, delivery of Business Gateway services and other support to local businesses, energy and carbon management, affordable housing investment programmes, and the statutory functions of the Council as Planning Authority and Building Standards Authority. Further details of our activities are contained in Appendix 1. Our management structure is shown in Appendix 2.

Our annual net revenue budget is £14m and we manage capital programme allocations of £3.7m (non- schools) and £3.4m (Economic Development). Further details are contained in appendix 3.

2. Values and objectives

Economy and Development have developed a set of values and objectives which support service delivery and a one Council approach.

2.1 Values

Collaboration

- Work together to get the best outcomes for our communities and businesses, bringing out the best in each other
- Recognise the importance of partners and believe our aims and objectives are best delivered through successful partnership working

Integrity

- Lead by example at all levels acting in a way that exemplifies what we expect of each other and all other employees of Dumfries and Galloway Council
- Respecting people for who they are and for their knowledge, skills and experience as individuals and team members
- Be ethical, open and honest in the way we work, sharing information constructively, and managing tough situations with courage and candour
- Act with integrity and trust, constantly striving to uphold the highest public standards, and rigorously maintaining our reputation
- We are committed to equality, fairness and human rights for all and we will act in a way which is inclusive

Customer Focus

- Organise our services to meet the needs of service users, encouraging an open Council approach that puts the customer first.
- Cultivate a supportive and fulfilling work environment where our staff are skilled, resourced and empowered to play their part in delivering our services

Innovation

- We will proactively attract and facilitate investment through promoting an open for business culture
- We will seek continuous improvement through challenge and review of the way we deliver services to meet the needs of individuals, businesses and communities across Dumfries and Galloway.
- We will seek facts, challenging assumptions, pursuing facts and basing our decisions on reasoning
- Adopt the principle of “do it once and do it well” approach to grouping of services and activity, removing duplication and inefficiency

2.2 Objectives

- **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 and responds to the challenge of climate change.
- **Provide** a quality assured professional project and programme management service to achieve high standards of design, governance, accountability and meeting out statutory duties in delivering construction projects.
- **Promote** and support inclusive economic growth which benefits all communities, maximising the opportunities presented by the Borderlands Growth Deal and the creation of South of Scotland Enterprise whilst enhancing our distinctive natural and built environment.
- **Support** children to be healthy and active through provision of a quality and cost- effective school meals service offering choice, value and healthy options.
- **Proactively manage** our property to reduce the number of assets and improve the quality and efficiency of the remaining estate.
- **Support community** empowerment through engaging with communities in planning, developing and improving our plans and services, and supporting community asset transfer.
- **Recognise** the importance of place in developing policies, plans and projects and in delivering services.
- **Positively engage and influence** National, UK and European Policy for the benefit of the region's communities and economy
- **Everyone** in our region will have access to a high quality affordable home that is warm, safe, provides good access to services and meets their needs at every stage of life
- **Provide** a comprehensive group of frontline services including a dedicated Solutions Centre that will offer a significant contribution to delivery of our Council's property and asset management strategies in conjunction with Council Priorities.
- focus on **inclusive and sustainable development** through business-led job growth for our region prioritising the three key economic themes of people; business and place.

3. Delivering the Council Plan

3A. Contribution to Council Priorities and Commitments

This Service Plan sets out Economy and Development's contribution to the Council Plan and the important supporting activity within Economy and Development which helps meet its regulated or statutory requirements.

1. Build the local economy

Improve the level of skills within our communities and workforce	<ul style="list-style-type: none"> We provide and support a range of skills development opportunities through our Employability and Skills service working with key sectors and individuals
Support our small and medium sized businesses to be established and grow	<ul style="list-style-type: none"> We support start-up businesses and existing business growth through our Business Gateway service and the Growth Accelerator Programme. The latter finished in Mar 2020 The GAP programme provides support to the Food and Drink and Tourism sectors. (ends Mar 20) Support Inward Investment clients to locate in Dumfries and Galloway through partnership work with Scottish Development International; Scottish Enterprise and Skills Development Scotland. Work with South of Scotland Economic Partnership until the new agency is formed. This allows us to support all types of businesses and community organisations develop projects of economic and social-economic value.
Invest in our key infrastructure	<ul style="list-style-type: none"> Through our Project Development team we support delivery of key regeneration priorities including Dumfries town centre, Stranraer town centre and waterfront, Annan and DG12, Upper Nithsdale
Provide an attractive place to do business	<ul style="list-style-type: none"> We identify future land requirements for business and industry through the Local Development Plan, allocate new sites where necessary and facilitate delivery. We provide a one stop shop for investors and developers, bringing together Planning, Building Standards, Economic Development, Strategic Housing, Roads, Environmental Health and other Officers as needed into a virtual team to client manage major investment enquiries

	<ul style="list-style-type: none"> • Work towards delivery of a zero carbon Dumfries and Galloway through a low carbon economic strategy. • We facilitate the delivery of the Council's Strategic Housing Investment Plan which sets out the key priorities for affordable housing development in our region.
2. Provide the best start in life for all our children	
Ensure early intervention, in particular to keep our region's most vulnerable children safe	<ul style="list-style-type: none"> • Deliver a user-based model of employability support in line with the Opportunities for All commitment to young people aged 16-19 in support of our regional Youth Guarantee.
Invest in creating schools fit for the 21st century which are at the heart of our communities	<ul style="list-style-type: none"> • Through our Facilities Service, we provide healthy school meals and ensure they remain free for children in P1-P3 • Through our Programme Management Office, we provide a professional, integrated design and construction project management service to deliver the Schools Capital Programme. • Through our Planning Service, secure adequate provision of open space and play opportunities in new developments. Where appropriate, we secure developer contributions towards new infrastructure including education facilities.
Raise ambition and attainment, in particular to address inequalities	
Support children to be healthy and active	
3. Protect our most vulnerable people	
Tackle the causes and effects of inequality and poverty	<ul style="list-style-type: none"> • Address the causes of poverty through our economic development programmes, supporting the creation of new jobs, training opportunities and businesses. • Our Fair Work and Employability service supports those in poverty to access upskilling and improve their work situation.
Tackle the causes and effects of inequality and poverty	<ul style="list-style-type: none"> • Work with partners, including Scottish Government, developers and social landlords, to secure new money to increase the number of new affordable homes through social housing in the region and invest £1m a year in a town centre living fund. • Maximise the use of Scottish Government funding allocations targeted at reducing fuel poverty to deliver
Help older or vulnerable people live healthy and independent lives	

Ensure our older or vulnerable people receive the care and support they need	<p>energy efficiency measures in the private housing sector through the Council's annual Energy Efficient Scotland Area Based Scheme.</p> <ul style="list-style-type: none"> • Monitor implementation of the Council's Local Housing Strategy (2018-23) which sets out the vision of Dumfries and Galloway Council, and our partners, for the future of housing across all tenures taking account of national priorities as well as local needs,
Keep our communities safe	
4. Be an inclusive council	
Ensure that local people and communities are at the heart of our decision making	<ul style="list-style-type: none"> • Carry out community consultation and engagement in line with National Standards in exercising our statutory functions including Planning and Housing. • Support to the Community Asset Transfer process through Property Services.
Empower our communities to make the most of their assets	
Increase equality of opportunity	<ul style="list-style-type: none"> • Through our Employability and Skills service provide support to improve the prospects for individuals facing barriers to entering the jobs market, access training or further education. • Develop and deliver a more flexible and used-based model of employability support for people from aged up to 67 years in support of Fair Work and No One Left Behind

3.B Challenges and Opportunities

- Establishing the new Economy and Development Service entails bringing together staff and budgets from the previous EEI, Communities and Corporate Services Directorates. That process is well underway and should be complete by the end of the year. New structures, processes and ways of working will take time to fully bed in.
- The new grouping of related functions presents many opportunities to more effectively support the key priority of growing the local economy, for example the integration between Planning, Strategic Housing, Property and Economic Development functions supports a "one Council" approach to regeneration and inward investment through a multi- disciplinary enquiry handling team..
- The creation of a new, integrated approach to Property and Facilities Management including setting up a Programme management Office (PMO) will further improve our management of major new construction projects and management of our related capital programmes, in line with the recommendations of the Cole Report and best practice.

- Removing the previous client/ contractor roles and internal recharging associated with building and repairs activities and integrating property repairs within the new structure will require cultural change and a period of transition. The associated efficiency, cost and responsiveness improvements will be significant.
- The Borderlands Growth Deal will bring substantial investment and development to the region over the next 10-15 years. To maximise the impact of this programme we need to ensure that key delivery activities are sufficiently resourced, for example economic development project development, project and programme management, design, Planning and Building Standards, and ensure that community benefits from training and employment and supply chain opportunities are maximised.
- South of Scotland Enterprise (SoSE) will be established as a new Government Agency from 1 April 2020. This will bring additional funding and focus on economic growth to the South of Scotland, and SoSE will become important future partners in the delivery of our priorities for the local economy. We have the opportunity to influence the priorities of the new Agency in the coming years and develop a working relationship that adds value to the region. Our current economic development activities and structure will be kept under review as the future relationship with SoSE becomes clearer. At present our capacity is limited because the past reliance on external funding (especially European funding) has created an imbalance between staff numbers tied to delivery of a specific project with a only very small core team to develop and deliver new projects, schemes or policy.
- Important legislative changes likely to impact on our services in the near future include the new Planning Bill which was approved by Scottish Parliament earlier this year and will be enacted over the next 2 or 3 years, and a new Nutrition Bill coming in 2020 which will have implications for our school meals service. In addition, climate change legislation and the adoption of revised climate change targets by Scottish Government will impact on all our services, together with the adopted Climate Change Emergency Declaration agreed by full Council.
- The UK's exit from the EU will provide challenges and opportunities, with local businesses needing to ensure they are prepared for example in relation to import/ export activities. Impacts on our service include the ending of European funding programmes and the potential for a UK Prosperity Fund to replace them, the need to maintain supplies for our school meals service, and any local economic impact of reform of agricultural subsidies. There may also be opportunities, for example recent Government announcements about designating Enterprise Zones or Free Ports.

3.C Important Strategies and Plans

The Service is responsible for a number of key plans and strategies, as well as contributing to others. These include-

- Local Development Plan (LDP) and Supplementary Guidance
- Local Housing Strategy (LHS)
- Housing Needs and Demands Assessment
- Strategic Housing Investment Plan (SHIP)
- Regional Economic Strategy
- Food and Drink Strategy
- Regional Tourism Strategy
- Asset Management Plans (including Dumfries Asset Plan)
- Regeneration and other Master Plans

The Service contributes to the following-

- Local Outcomes Improvement Plan (LOIP)
- Anti-poverty Strategy
- Regional Transport Strategy
- Local Transport Strategy
- Major Festivals and Events Strategy

4. Transforming the Service

Significant savings are being delivered by the Service in line with the 2019/20 budget and associated Transformation Business Cases. There will be a need to contribute to future savings requirements, and for planning purposes a target of 5% each year is assumed. This equates to approximately £700k.

Options for consideration within the budget process will be identified in the following service areas, and in line with Theme 1 of the Transformation Programme sustained focus of resources on our Council Plan priorities -

- Energy management
- Property management
- Property maintenance
- Economic Development- tourism support and Growth Accelerator Programme
- Catering service- school meals

The potential for further savings arising from the new model for Property and Facilities Management will become clearer during the year once the new structure is fully operational. There may be short term pressures arising from the transition which will also become clearer.

In addition to the transformation activity listed below, the Service is participating in supporting a number of the planned transformation events this autumn, and is delivering significant agreed savings for 2019/20 as shown below.

Prioritisation
<ul style="list-style-type: none"> • Reduce countryside and access service <p>Proposition Title: Reduce Countryside and Access Service Proposition Number: 1.05</p> <p>Total Savings 19/20 - £200,086</p>
<ul style="list-style-type: none"> • Remove employability and skills service <p>Proposition Title: Remove Employability and Skills Services Proposition Number: 1.06</p> <p>Total Savings - £937,332</p> <p>Year 1: 234,333</p> <p>Year 2: 937,332</p> <p>This removes the Policy Development Funding for the Economic Inclusion Programme and includes the Growth Assist Programme. The savings for year 1 have already been achieved and for year 2 are on track. The employability and skills service will be subject to a new model of delivery from 2020/21, the details of which are being worked up.</p>
<ul style="list-style-type: none"> • Make efficiencies within the Business and Enterprise services <p>Proposition Title: 1.15 Make efficiencies within the Business and Enterprise Service</p> <p>Total Savings - £102,000</p> <p>The Business and Enterprise service is supporting the transformation process in a number of ways. Firstly the sectoral support through the Growth Assist Programme will close in Mar 20 as the policy funding and ERDF comes to a conclusion. As a result the budget for GAP will reduce from £247805 IN 19/20 TO £9181 IN 20/21.</p> <p>Future Savings Proposals:</p> <p>In addition, we are moving premises from Solway house to Monreith which will save in excess of £50k in fixed overheads. Our overall budget will reduce from £846396 in 19/20 to £619674 which is a 27% reduction.</p>
<ul style="list-style-type: none"> • Reduce sustainable development service <p>Proposition Title: Reduce Sustainable Development Service Proposition Number: 1.16</p> <p>Total Savings: £93,973 in 19/20.</p>

Digital

- Our team work on agile basis making full use of technology to interact with peers and customers. We all use mobile data plus software such as skype and team viewer to operate as effectively as possible.
- Opportunities to expand the availability of services through digital channels will be developed in line with the Customer and Digital Strategy. The implementation of the Solutions Centre as part of the new Property and Facilities Management structure will contribute, with improved and simplified electronic processes for managing internal property repairs for example.

Modernisation

- Remove the print unit- total savings 19/20 £64k. These savings are being delivered through a reduced core service and outsourcing.
- Develop a revised Employability & Skills service offer to deliver the Scottish Government and Scottish Local Government Local Employability Model in line with Council Priorities
- Implement a new, integrated model bringing together property management, facilities management, architectural services and project management including setting up a Programme Management Office (PMO) to oversee all major construction projects.

Assets

- Reduction in Rents Payable- savings of £100k in 19/20 being progressed through a range of measures.
- Further reduction in Council Office and Admin Premises- savings of £100k in 19/20 being progressed through ongoing rationalisation of Council properties.
- Energy Efficiency within our Buildings- savings of £60k in 19/20 from a range of measures including an updated Building Management Information System.
- Provide Office facilities or Operational Depot space for small business
- Surplus Council properties are developed and sold- savings of £125k associated with reduced revenue costs of surplus/ sold properties.
- Access to buildings and facilities- savings of £75k in 19/20 through property sharing or co location with partner agencies and organisations.

Workforce

- Workforce Development Plan highlights need for staff development to take account of need for greater flexibility in future.
- Vacancy management is ongoing and contributes to in year savings, however priority areas experiencing service delivery issues are being addressed.
- Career development and “grow your own” schemes are increasingly important for succession planning given the age profile within some of our services (e.g. Building Standards)

Fees and Charges

- Opportunities to generate additional income through renewable energy schemes will be explored.
- Options for additional charging for discretionary services will be explored.
- We receive significant levels of fee income where the rates are set nationally in statute. We will continue to lobby for these fees to be set at a level which enables full cost recovery (e.g. planning application fees)
- We will ensure that any options identified for increased fees are sustainable and deliverable without resulting in a drop off in uptake, for example when reviewing school meals charges.

5. Communicating and involving

Staff engagement

Economy and Resources has a staffing group of over 1000. The majority of this staffing group deliver frontline services in our schools and buildings, and currently do not have general access to any digital platforms. Our strategy for communicating and involving staff must therefore reflect this. Economy and Resources will communicate and involve staff through the following actions:

Did you Know – a staff newsletter that keeps the workforce updated on new policies, structures, savings and general service information of interest.

Consult and Engage – this method will be utilised when there is a change in service delivery and supported with dedicated email and phone lines to support staff.

Staff Letters – dedicated staff newsletters will be sent to each individual bi-annually from the relevant managers, highlighting the services past / future performance expectations and forthcoming challenges / projects.

Working Groups – will be established and represented from frontline staffing groups. These working groups will focus on innovation, modernisation, change, staff and operational issues.

Team Meetings- are an important part of the cascade process and are held on a regular basis across all functions. These also enable 2 way communication with staff groups, and play an important role in monitoring Team Plan performance.

Team Planning – comprehensive Team Plans will be produced annually with an A5 operationally condensed version being developed and presented to each employee.

PDR's / Surveys – PDR's are an integral part of the services communication with frontline staff. Economy and Resources will incorporate a dedicated service survey that will allow staff to have their say.

Trade Unions – Joint Trade Union meetings will take place regularly. These will be a key part of supporting our communication strategy with staff and will ensure continued consultation takes place on strategic and operational areas of interest. Trade Unions will also be engaged on relevant key documents relating to staff communication prior to publication.

Stakeholder and customer engagement

Customer surveys- we seek feedback from key customer groups on a regular basis, for example satisfaction surveys for customers of our Planning and Building Standards services and Economic Development services. We will also seek feedback from internal customers of our Property and facilities management services.

Customer forums- to facilitate 2- way communication we use customer forums. One example is our Planning and Building Standards Agents forum where we bring together frequent users of those services to explain legislative changes, future plans or highlight upcoming consultations.

Public consultation and engagement – we carry out extensive consultation in the development of our plans and strategies such as the Local Housing Strategy, Local Development Plan and Food and Drink Strategy where we held engagement events with businesses from that sector. We also engage with local communities in the planning, development and delivery of regeneration projects, for example the ongoing development of the Annan Masterplan. Key staff have received community engagement training and ensure that engagement meets the requirements of the National Standards and our own consultation framework.

Stakeholder engagement- stakeholder groups are used to engage key groups in the development and ongoing delivery of key plans and strategies. An established Housing Forum provides a focus for engagement and delivery of our Local Housing Strategy and Strategic Housing Investment Plan. The LDP process benefitted from a Key Agencies Group which provided a forum for input from agencies such as SEPA and Scottish water to the development of our Main Issues Report.

Service Review- we will engage service users and customers in service reviews as we seek to improve service processes and customer journeys, for example by expanding our digital offer.

Communication- we provide information to our customers and service users in a variety of ways including face to face, in writing, electronically and using media such as our website and social media. We will develop a Communication Strategy for the new service, with a regular “state of the economy” update providing key facts and figures highlighting local economic activity.

6. Working in Partnership

The Service works in partnership across a number of strategic and operational areas including the following.

- South of Scotland Economic Partnership was set up by the Scottish Government in 2018 to boost the economy in the South of Scotland prior to the establishment of a new agency to be known as South of Scotland Enterprise.

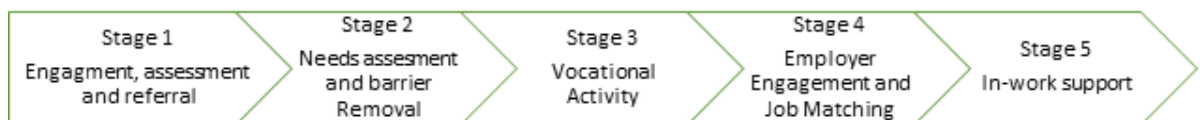
The partnership comprises of 7 key stakeholders namely Dumfries and Galloway Council; Scottish Borders Council; VisitScotland; Scottish Enterprise; Skills Development Scotland; Highlands and Islands Enterprise and The Scottish Funding Council.

Russell Griggs OBE was recently appointed the Chair of the new Agency and the Bill is now in its final stages progressing through Parliament with the commencement of the new agency in April 2020. South of Scotland Enterprise will become a key local partner from that point on.

- Our service contains Business Gateway and therefore we work closely with COSLA, who are the representative body for the national service. We sit on the Business Gateway Operational team which meets monthly in Edinburgh.
- We also deliver the Leader service and we work in partnership with other members of the public sector to deliver the support to our businesses and communities. We work in partnership with the Scottish Government to deliver this service as an accountable body.
- In order to deliver economic growth we are members of organisations such as SCDI, SLAED, SUSE and Dumfries and Galloway Chamber of Commerce. This involves partnership working to deliver support to businesses and develop our communities.
- An example of how we work with communities on regeneration is the partnership work we have with Annan Steering Group and the Annan Master Plan.
- The redevelopment of the Chapelcross site is being taken forward in partnership with the Nuclear Decommissioning Agency, Scottish Enterprise

and Magnox as site operator, together with community and stakeholder interests. This is an example of how partnership working is needed to deliver complex major projects.

- Economic Leadership Group- comprises members from private and third sector business across the region along with those key public sector agencies which have a remit to promote economic growth. The role and purpose of the group is to:
 - champion, co-ordinate and scrutinise the implementation of the Regional Economic Strategy to ensure that priorities for skills, business growth and regeneration are delivered in alignment with national ambitions and policies
 - promote the acceleration, convergence and delivery of actions to drive forward the implementation of the Regional Economic Strategy Action Plan through active engagement by the private and third sectors
 - identify and promote new strategic opportunities which will support economic growth for the region for example, delivery of key and cross-sector plans, supporting cross border links and the provision of specialist mentoring
- Local Employability Partnership- the purpose of the Local Employability Partnership is to develop a coordinated approach to the provision of employment and skills services across Dumfries and Galloway. Utilising the Strategic Skills Pipeline model, which has been developed as a framework to support the effective delivery of employability and skills support the partnership works to ensure that services are well-coordinated and meet the needs of local people seeking employment as well as employers and business groups.



- Local Housing Strategy- reinforces the Council's role as strategic housing authority following the transfer of the housing stock to Dumfries and Galloway Partnership during 2003. It should take account of the views of all stakeholders and this is facilitated through the Strategic Housing Forum. Membership of this group is made up of a wide range of partners including Registered Social Landlords, the Health and Social Care Partnership, the Third Sector, Dumfries and Galloway Small Communities Housing Trust, the Private Rented Sector and private house builders. This ensures an inclusive approach to the development, delivery and monitoring of the Local Housing Strategy.
- Strategic Housing Investment Plan - a Development Forum to oversees the implementation of the Strategic Housing Investment Plan. Key partners

include Registered Social Landlords, Private Developers, Scottish Government, the Health and Social Care Partnership and Education and Learning. The housing development process is complex and this group aims to identify and resolve barriers in the planning and construction phases to ensure that the Council is able to maximise the delivery of affordable housing and utilise the funding available from the Scottish Government's Affordable Housing Supply Programme. As a stock transfer authority, we are reliant on effective partnership arrangements to enable the delivery of new affordable housing developments in our region.

- Town Centre Living Fund- The Council's £1million Town Centre Living Fund seeks to enable the delivery of housing in our town centres to help regenerate and support the long-term sustainability of these locations. Funding is available to Registered Social Landlords, Community Groups, Registered Charities, Private Landlords, Homeowners and Private Developers. Eligibility for the scheme is kept under regular review to ensure its delivery can be improved following previous learning and also to reflect current policy objectives. This ensures that the resources can be targeted to areas where it is most needed. The initiative is widely recognised as best practice and an innovative way of contributing to local and national regeneration objectives.
- Home Energy Efficiency Programme for Scotland: Area Based Scheme-the Strategic Housing Investment Service work in partnership with the Energy Agency, a registered charity, to deliver the Home Energy Efficiency Programme for Scotland: Area Based Scheme (HEEPS:ABS). This scheme receives annual funding from the Scottish Government and aims to alleviate fuel poverty, reduce carbon emissions and lever in additional ECO funding by installing solid wall insulation to privately owned properties. The partnership arrangement that is in place with the Energy Agency allows the Council to benefit from the specific expertise required to successfully deliver the scheme in this area and maximise the utilisation of national funding. There are also significant benefits to our local residents who are able to further benefit from the Energy Agency's role providing the national Home Energy Scotland contact centre for South West Scotland which allows the identification of all eligible schemes to improve energy efficiency of their homes.

7. Risks and impact assessment

The Business Plan risks for the Economy and Development are managed by the Service Management Team. In this business planning period we have reflected key risks that will be actively managed and monitored as part of our ongoing service planning arrangements. We recognise these will change over the term of this Business Plan and will review these and update our Plan as these emerge.

The risks identified are:

- Failure to deliver the affordable housing targets within the Strategic Housing Investment Plan
- Failure to deliver agreed capital programmes and projects including the Economic Development and non- schools buildings programmes

- Failure to balance the revenue budget in the context of reducing income
- Failure to deliver our lead role in building the local economy
- Failure to meet carbon reduction targets

The risks, together with the actions to manage or mitigate them, will be reported to Economy and Resources Committee alongside Business Plan performance information on a six monthly basis. Managers will review these risks each month at Management Team meetings. The risk register is attached within the performance information at Appendix 1.

Business continuity is well developed across the service with individual business continuity plans updated and tested on as regular a basis as required.

A full Impact Assessment has been carried out as this is a new Business Plan and information on this is included in the cover report to Committee. Any new plans/strategies/ policies emerging from the Business Plan will be individually impact assessed as required.

8. Monitoring and reporting on performance

Economy and Development monitors and reports on performance using our agreed performance indicators and project milestones set out at Appendix 1. We report on our performance to:

Table 1: Reporting Service Performance

Service Management Team	Monthly
Head of Service 1-1 meeting with Director	Monthly
Corporate Management Team	Quarterly
Economy and Resources Committee	Bi-annually

Periodic updates will also be provided to Area Committees as part of the Area performance reporting framework. These will include narrative on specific place based projects and activities to reflect Members interests at a local level.

The Council's performance management system is used to record and report performance. Economy and Development follows the corporate guidance 'Managers guide to reporting performance'. Performance indicators are used to report on the Council Priorities and Commitments and the Scottish Local Government Benchmarking Framework. Where performance exceeds or is below targets set, or projects do not achieve milestones, we produce exception reports which outline corrective action being taken to ensure performance is back on track or to explain the reasons we have been able to over-achieve.

Benchmarking our performance to understand how we compare to others - we use benchmarking as a tool to help us improve the services we deliver. This is more than

simply comparing data; it is also about understanding why there are differences in performance, cost and quality by looking not only at the way we are organised to deliver and manage, but also at the processes and policies we have adopted. We participate in several benchmarking groups and clubs including:

- the Local Government Benchmarking Framework
- professional networks such as Scottish Local Authorities Economic Development Group (SLAED), Local Authority Building Standards (LABS) and Heads of Planning Scotland (HOPS)
- Local Government Benchmarking Framework Family Groups
- internal comparison of our annual performance across services

Benchmarking information is embedded in our performance information at Appendix 1 and will also form part of our performance reporting. This will allow us to understand our own performance over time as well as how we compare to others. This information can then be used to help us understand how good we are at the services we deliver, the areas where there is scope for us to do better and if there are any areas where, compared to others, we are over-achieving. This helps us to set realistic targets, prioritise the services that we deliver and where we target our resources.

Economy and Development Service Plan – Appendix 1

Generated on: 19 July 2019



BUILD THE LOCAL ECONOMY

Improve the level of skills within our communities and workforce

Create a vibrant culture of opportunity in the region to retain and attract people of working age and improve the competitiveness of individual businesses.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Provide progressive skills pathways into two key sectors annually (NEW)		2			New for 2019/20								

Tackle youth and long term unemployment with investment in initiatives such as our 'Youth Guarantee'- a place in education, training or employment for every young person in the region within four months of them leaving school

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Young people not in education, training or employment supported into employment, training and education	19	100 (tbc)			74	150			306	300			

Unemployed/Inactive/Disadvantaged participants supported into employment, training and education	66	150 (tbc)			338	300			180	300			
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Deliver a ground-breaking 'Links to Work' scheme to provide intensive support to people living in poverty to help them back to work.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Proportion of people earning less than the living wage					Data available January 2020				28.8%				LGBF

Implement a new Modern Apprenticeship Scheme within the Council, providing a minimum of 250 young people with training placements over the next five years and investing in supporting apprenticeships in local businesses and organisations.







Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Number of young people in training placements - current apprenticeships with DG Council		50			29	50							

Deliver the “Dumfries and Galloway Employability Award”, ensuring that those looking for work have the skills needed.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Percentage unemployed people assisted into work from Council funded/operated employability programmes		12.5%			19.3%	12.5%			16%	12.5%			LGBF

Support our small and medium sized businesses to be established and grow

Build the local economy by developing and delivering a range of high quality, value for money entrepreneurial services, in partnership with local small and medium sized enterprises

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Growth in Council supported businesses		£5M			£5M	£5M							
Number of growing businesses supported as part of European Regional Development Fund		50			52	50			49	50			

Continue to support investment in marketing support for the tourism sector, more innovatively promoting Dumfries and Galloway to visitors, including:

- reviewing Council funding for tourism
- promoting our region as a destination for outdoor activities, such as recreational cycling, mountain biking and active tourism,


- region-wide food tourism development and
- exploit opportunities arising from the proposed partnership with National Museums Scotland.

Improvement Projects	Start Date	Due Date	Current Position	Status
Support the development of Visit South West through a Memorandum of Agreement (NEW)	01-Sep-19	30-Mar-20		
Regional Tourism performance through Scottish Tourism Economic Assessment Monitor (STEAM) (NEW)	01-Apr-19	30-Oct-20		

Explore innovative ways we can support our land based industries, in particular agriculture and forestry.

Improvement Projects	Start Date	Due Date	Current Position	Status
Strategic Woodland Project (NEW)	15-Jan-2019	31-Mar-2023	15%	

Deliver an ambitious regional Food and Drink Strategy, supporting Scotland's 'Ambition 2030' vision to double the size of the industry

Improvement Projects	Start Date	Due Date	Current Position	Status
Production of a Regional Food and Drink Strategy and Action Plan	30-Jun-2018	31-Mar-2020	100%	
Implementation of a regional Food and Drink Strategy and Action Plan (NEW)	1-Aug-2019	31-Mar-2020	0%	

Capitalise on the Region's Entrepreneurial spirit to increase productivity and provide for business led growth

Provide support to businesses to increase the number of new start-ups and grow existing businesses, including: - continuing the innovative Young Entrepreneurs Scheme - reviewing our approach to business rates, for example using rate levies to discourage empty town centre properties

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Number of new start up businesses created	120				420	385			371	385			
No of business gateway start-ups per 10,000 population					Data available March 2020				26				LGBF
Proportion of properties receiving superfast broadband					Data available January 2020				82.1%				LGBF
Percentage of new business starts with female ownership (NEW)		50%			New for 2019/20								
Number of young people who start up businesses (NEW)		20%			New for 2019/20								

Improvement Projects	Start Date	Due Date	Current Position	Status
Reviewing the councils industrial portfolio	01-Jan-2019	31-Mar-2023	<input type="text" value="0%"/>	

Invest in our key infrastructure

Work with Registered Social Landlords on community bargaining of energy to cut gas and electricity bills for residents.

Ongoing activities that support this:

Following collapse of Our Power we will monitor the Scottish Government's progress towards implementing their commitment to create a public energy company, in partnership with local authorities, offering retail energy supply by March 2021.

Support the implementation of economic masterplans including Crichton 2020+, Stranraer Regeneration Action Plan, Upper Nithsdale and Chapelcross Regeneration Action Plan and develop masterplans for Langholm and Dumfries - making town centre regeneration a key priority for the Council

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Town centre vacancy rates	Data available January 2020								9.9%				LGBF

Improvement Projects	Start Date	Due Date	Current Position	Status
Deliver Economic Development Asset Class capital programme as part of the Council's 10 year capital investment strategy. (NEW)	01-Apr-2018	30-Apr-2029	<input type="text" value="10%"/>	

Work towards delivering a carbon neutral Dumfries and Galloway - Europe's first carbon neutral region, this to include: - implementing the Council's Carbon Management Plan, reducing energy use in Council properties - procuring energy efficient, low emission vehicles for the Council's fleet - a focus on energy conservation in public buildings - exploring large scale solar energy generation opportunities and the new tidal energy project in the inner Galloway

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Percentage reduction in energy consumption for all Council properties from the 2018/19 baseline		4%			42.41%	5.5%				5.5%			
Annual Energy Consumption kWh per m2 (GIA)		tbc			kWh202	Tbc							
Annual CO2 Emissions tonnes per m2 (GIA)		tbc			tonnes46	Tbc							

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Annual Energy Costs £ per m2 (GIA)		tbc			£17	Tbc							

Encourage innovative renewable energy generation, such as the exciting Kite Power pilot project near Stranraer.

Ongoing activities that support this: Local Development Plan 2 contains a supportive framework which recognises new and emerging renewables technologies including heat mapping, energy hubs, energy storage, tidal barrages or turbines and anaerobic digestion.

Oppose fracking and underground gasification.

Ongoing activities that support this: A new policy was included in Local Development Plan 2 which states that “the Council was not support proposals which involve the extraction of unconventional oil and gas (Policy ED14)

Develop a Rhins of Galloway Coastal Trail.

Improvement Projects	Start Date	Due Date	Current Position	Status
Rhins of Galloway Coastal Trail	08-Jan-2019	31-Mar-2023	<input type="text" value="10%"/>	

Develop SW 400 tourism route to mirror the success of the NC 500 route in the Highlands.

Improvement Projects	Start Date	Due Date	Current Position	Status
Facilitate the development of SW 400 tourism route through Visit South Scotland and Visit Scotland. (NEW)	tbc			

Support 100% coverage of next generation broadband by 2021 and lobby for further improvements to mobile connectivity.

Ongoing activities that support this:

1. Lobbying activity for further improvements to mobile connectivity
2. Ongoing support for community broadband and further extension of Next Generation Broadband

Explore the possibility of developing a case for a Solway Coastal and Marine National Park, making more of our marine and coastal assets, and attracting larger leisure vessels, such as small cruise ships, to Loch Ryan.

Improvement Projects	Start Date	Due Date	Current Position	Status
Review the opportunities for a cruise tourism strategy in collaboration with potential partners	01-Apr-2020	31-Mar-2023	<input type="text" value="0%"/>	
Review the case for a National Park and a Marine National Park	01-Nov-2018	31-Mar-2023	<input type="text" value="100%"/>	
Undertake an evaluation of the Tourism Strategy (NEW)	tbc			

Lobby the UK and Scottish Governments to ensure that the South of Scotland is recognised as a NUTS2 area in the development of any future replacement for European Structural funds.

Ongoing activities that support this:

Lobby the UK and Scottish Governments to ensure that the South of Scotland is recognised as a NUTS2 area in the development of any future replacement for European Structural funds.

Nurture relationships between our region and both the central belt of Scotland and our Borderlands partners to facilitate new economic opportunity for our local businesses and bring in investment; delivering a 'Borderlands Deal'.

Improvement Projects	Start Date	Due Date	Current Position	Status
Securing Borderlands Inclusive Growth Deal	09-Mar-2017	30-Sep-2020	<input type="text" value="40%"/>	

Capitalise on our unique tourism assets and develop these more, including building on the success of Dark Skies and the Biosphere and supporting the campaign to establish Galloway National Park, consulting with the local community and stakeholders to develop the right model for the area.

Improvement Projects	Start Date	Due Date	Current Position	Status
Delivery of the Heritage Lottery Fund Landscape Partnership Project, Galloway Glens Project (NEW)	01-Apr-2018	31-Mar-2023	<input type="text" value="30%"/>	
Delivery of GSA Biosphere Business Plan and Dark Skies (NEW)	01-Apr-2018	31-Mar-2023	<input type="text" value="30%"/>	

Provide an attractive location to do business


Implement a derelict property strategy, and support businesses that bring empty properties back into use, in particular to make town centre regeneration a priority e.g. Dumfries Midsteeples Quarter project, and review our approach to business rates, for example using rate levies to discourage empty town centre properties.

Improvement Projects	Start Date	Due Date	Current Position	Status
Reviewing derelict property strategy to put in place a strategy that will dovetail into the empty properties strategy	04-Jan-2019	31-Dec-2020	<input type="text" value="10%"/>	

Ensure businesses have a 'one stop shop', when it comes to support such as planning.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Immediately available employment land as a % of total land allocated	Data due January 2020								1.1%				LGBF


Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
for employment purposes in the local development plan													

Improvement Projects	Start Date	Due Date	Current Position	Status
Local Development Plan 2	01-Apr-2015	30-Sep-2019	93%	


Establishing a dedicated 'Locate in Dumfries and Galloway' Campaign.

Improvement Projects	Start Date	Due Date	Current Position	Status
Establish a dedicated enquiry handling team to support inward investment enquiries. (NEW)	01-Aug-2019	31-Mar-2020		

Support the establishment of a powerful, locally run South of Scotland Enterprise Agency.

Improvement Projects	Start Date	Due Date	Current Position	Status
Support the establishment of a powerful, locally run South of Scotland Enterprise Agency	01-Nov-2018	31-Mar-2020	75%	

Promote economic development in local areas, making business support more inclusive and accessible for all our region's rural businesses.

Improvement Projects	Start Date	Due Date	Current Position	Status
Annan Action Plan	01-Nov-2018	31-Dec-2020	100%	

Improvement Projects
Implementation of Annan Action Plan (NEW)

Start Date	Due Date	Current Position	Status
Tbc	tbc		

Work with stakeholders to implement the Regional Economic Strategy with a clear focus on the following inclusive aims of:



- having the highest youth employment rate in Scotland by 2020
- business growth in the region growing faster than in Scotland as a whole between 2015 and 2020
- reducing the wages gap between the regional and national average by 20%
- ensuring our economic development and employability services are properly resourced

Improvement Projects
Review the Regional Economic Strategy to align with Scotland's Economic Strategy (NEW)

Start Date	Due Date	Current Position	Status
tbc			

Empower the region's communities to address their distinct economic challenges and opportunities

Improvement Projects
LEADER Programme 2014-2020
European Maritime and Fisheries Fund

Start Date	Due Date	Current Position	Status
01-Jan-2014	31-Mar-2021	<div style="width: 60%; background-color: #4f81bd; border: 1px solid black;">60%</div>	
01-Jan-2016	31-Mar-2021	<div style="width: 50%; background-color: #4f81bd; border: 1px solid black;">50%</div>	

PROVIDE THE BEST START IN LIFE FOR ALL OUR CHILDREN

Raise ambition and attainment, in particular to address inequalities







Support children to be healthy and active

Deliver healthy school meals and ensure they remain free for children in P1-P3.

Code	Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
		Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
NEW	School Meals (Uptake) – Primary Schools (NEW)		62%			New for 2019/20								
NEW	School Meals (Uptake) – Secondary Schools (NEW)		44%			New for 2019/20								

PROTECT OUR MOST VULNERABLE PEOPLE

Tackle the causes and effects of inequality and poverty

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Unemployed/Inactive/Disadvantaged participants supported to access employment with a recruitment incentive.	6	20 (tbc)			25	150			205	370			
Unemployed/inactive/disadvantaged participants (in-work) with improved employment circumstances (NEW)		45 (tbc)			New for 2019/20								

Work with partners, including Scottish Government, developers and social landlords, to secure new money to increase the number of new, affordable homes through social housing in the region and invest £1m a year in a town centre living fund.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Reduce fuel poverty delivering the HEEPS: ABS project		100%			100%	100%			100%	100%			

Improvement Projects	Start Date	Due Date	Current Position	Status
Assess applications to the Council's Town Centre Living Fund	05-Sep-2017	31-Mar-2019	<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	
Tackle Fuel Poverty	01-Apr-2018	31-Mar-2023	<div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div>	
Strategic Housing Investment Plan Annual Review	30-Jun-2018	31-Oct-2020	<div style="width: 60%;"><div style="width: 60%; background-color: #4f81bd; color: white; text-align: center;">60%</div></div>	

BE AN INCLUSIVE COUNCIL





Empower our communities to make the most of their assets

Lobby the Government to support the buy-out of historical PFI contracts.

Ongoing activities that support this: Lobby the Government to support the buy-out of historical PFI contracts.

Increase equality of opportunity

Ensure, where practical, all our buildings used by the public are suitable for, and accessible to, disabled people.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
The percentage of buildings (excluding schools) from which the Council delivers services that are suitable for, and accessible to, disabled people		95%			96.1%	95%			96.1%	100%			

Key Functions - Performance Scorecard

People / Learning and Growth Indicators











The people/learning and growth information was previously reported at directorate level and therefore comparator information at service level is being collated for the first time for the new services

Key Performance Indicators	2019/20				Benchmark Source
	Value	Target	Status	Short Trend	
The average number of days lost per all other (non-teacher) local government employees through sickness absence					
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances					
Percentage of staff who have completed an annual performance development review					
Level of positive engagement recorded in employee survey					
Percentage of Council staff who know how their job contributes to Council Priorities					

Process Indicators

The process information below was previously reported at directorate level and therefore comparator information at service level is being collated for the first time for the new services

Key Performance Indicators	2019/20				Benchmark Source
	Value	Target	Status	Short Trend	
Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales					
Percentage of Stage 2 complaint responses issued within statutory timescales					
Percentage of FOI requests received that have been responded to within 20 working days of receipt					
Percentage or requests for personal information completed within 30 days - Economy and Development					
Percentage of Community Council enquiries dealt with through the Enquiry Service within agreed timescales					

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescales (NEW)													
Percentage of all planning applications submitted using e-planning	79.6%	60%			79.5%	40%			76.3%	40%			
The average time (weeks) to deal with major development planning applications		35.00			45.06	35.00			35.71	35.00			

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
The average time (weeks) to deal with local planning applications during the year		10.30			8.84	10.30			10.94	10.30			
The average time (weeks) to deal with householder planning applications		7.60			5.69	7.60			6.71	7.60			
Percentage of Building Warrant applications responded to within 20 days	57.61 %	60%			38.26%	95%			57.6%	95%			
Percentage of completion certificates responded to within 10 working days	73.99 %	95%			91.32%	95%			85.97%	95%			
Cost per planning application	Data due January 2020								£2,944				LGBF
Average Time taken to deliver a commercial planning application decision	Data due January 2020								16 weeks				LGBF





























Customer Indicators and Projects

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
The percentage customer satisfaction rating for Development Management		80%			95%	80%			77%	80%			
Customer satisfaction rating for Building Standards		85%			68%	85%			69%	85%			


Finance / Asset Indicators

The finance information below was previously reported at directorate level and therefore comparator information at service level is being collated for the first time for the new services

Key Performance Indicators	2019/20				Benchmark Source
	Value	Target	Status	Short Trend	
Revenue Budget Outturn - Projected Outturn as a % of Budget					
Capital Spending - Projected Capital spend as a % of Agreed Capital Plan					




Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Cost of Economic Development and Tourism per 1,000 population	Data available January 2020								£56,729				LGBF
Total accommodation (square metres) per FTE staff equivalent excluding schools and industrial		16sqm			15.81sqm	16sqm			16.78sqm	12sqm			
Gross internal floor area of operations buildings in metres squared					355,352sqm				388,028sqm				
Gross internal floor area of operations buildings that is in satisfactory condition in metres squared					294,188sqm				289,986sqm				
The proportion of operational buildings that are suitable for their current use		80%			78.7%	80%			77.3%	85%			
Proportion of internal floor area (as a percentage) of operational buildings in satisfactory		85%			82.7%	85%			74.7%	85%			
Percentage of projects over £50k where detailed design is completed by target date	86%	83%			77%	83%			86%	83%			

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Percentage of projects over £50k where construction is completed by target date	100%	83%			91%	83%			91%	83%			
Percentage of projects over £50k completed on budget within 5% tolerance	87%	83%			85%	83%			90%	83%			
Percentage of projects over £50k where clients are satisfied	100%	83%			100%	83%			100%	83%			
Number of Team meetings/tool box talks where Health and Safety items are discussed	4	10			14	10			12	10			
Percentage of Lead Occupiers who have carried out Building Safety Requirements for their site as per Lead Occupier Guidance'		90%			100%	90%				90%			
Cost per m2 for backlog maintenance (NEW)		tbc							New for 2019/20				
Percentage of capital receipt target met (NEW)		100%							New for 2019/20				
Percentage of industrial portfolio occupied (NEW)		90%							New for 2019/20				
Percentage of asset valuations undertaken timeously (NEW)		100%							New for 2019/20				
Percentage of repairs work completed within necessary timescales (NEW)		90%							New for 2019/20				
Percentage of service and non-service contracts in date (NEW)		90%							New for 2019/20				
Percentage of post works inspections (15% of total) carried out by clerk of works in relation to building repairs and service contracts (NEW)		90%							New for 2019/20				

Improvement Projects	Start Date	Due Date	Current Position	Status	Exception Report
Implementation of Dumfries Asset Plan	25-Feb-2016	31-Dec-2020	<div style="width: 62%;"><div style="width: 62%;"></div></div> 62%		

Transformation Activities

Prioritisation


Improvement Projects	Start Date	Due Date	Current Position	Status	Exception Report
Reduce countryside and access service	01-Apr-2019	31-Mar-2020	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		
Remove employability and skills service	01-Apr-2019	31-Mar-2020	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%		
Make efficiencies within the Business and Enterprise Services	01-Apr-2019	31-Mar-2020	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		
Reduce sustainable development service	01-Apr-2019	31-Mar-2020	<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%		

Digital






Code	Improvement Projects	Start Date	Due Date	Current Position	Status	Exception Report
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NEW	Automate, Digitalise and Improve Technology throughout Facilities Operations	1-Oct-2019	31-Mar-2022	0%		
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Modernisation

Improvement Projects	Start Date	Due Date	Current Position	Status	Exception Report
Remove the print unit through offering a medium-term retention of reduced in-house print function.	1-Apr-2019	31-Mar-2020	0%		
Establish an Integrated Property and Facilities Management Model (NEW)					

Assets

Improvement Projects	Start Date	Due Date	Current Position	Status	Exception Report
Reduction in Rents Payable		31-Mar-2020	0%		
Further Reduction in Council Office and Admin Premises		31-Mar-2020	0%		
Energy Efficiency within our Buildings		31-Mar-2020	0%		
Provide Office Facilities or Operational Depot Space for Small Business		31-Mar-2020	0%		
Surplus Council Properties are developed and sold		31-Mar-2020	0%		

Workforce

Fees and Charges

Health and Safety

Health and Safety information was previously reported at directorate level and therefore comparator information at service level is being collated for the first time for the new services.

Our Service will set out and demonstrate our commitment and arrangements for health and safety

Key Performance Indicators
Head of Service H&S Management Arrangements are up-to-date, relevant and within programmed review.

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Our Service shall incorporate health and safety considerations when planning activities and before carrying out tasks

Key Performance Indicators
Health & Safety priorities from Head of Service (risk based) have been provided to H&S.
Head of Service has trained Health & Safety Duty Holders appointed and recorded in register
Planned occupational health needs verified and submitted to OD&HR.

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Key Performance Indicators
H&S risks and resource considered within business cases/Project Briefs

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Our Service shall ensure people have the competency to enable them to fulfil their H&S responsibilities

Key Performance Indicators
Competence requirements for Service Manager posts reviewed in terms of managing their service safely
Service Health & Safety training requirements reviewed, prioritised and submitted to Lifelong Learning Centre

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Our Service shall work safely and be positive and pro-active in our approach

Key Performance Indicators
HSHSD1 Consultation arrangements for H&S Implemented
HSHSD2 Communication arrangements for H&S Implemented
Number of Service wide Management meetings where H&S is discussed
Number of H&S Briefing Notes provided to managers
Number of H&S Newsletters issued to staff

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Our Service shall work safely and be positive and pro-active in our approach

Key Performance Indicators
Implementation of service H&S risk priorities
Percentage of Service action plans developed within 6 weeks to meet Corporate Health & Safety Audit recommendations
Percentage of Corporate Health & Safety Audit Service action plans completed or on target as planned and agreed

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Our Service shall monitor that we are managing H&S effectively

Key Performance Indicators
H&S Support offered and performance reviewed with Service Management
Percentage of Service Health & Safety Plan actions completed or on target and verified by the Head of Service
Number of planning/review meetings held between Head of Service and Corporate H&S Partner
Number of performance reports incorporating delivery of Service Health & Safety Action Plan submitted to Service Committee
Carry out statistical analysis of work-related incidents and ill health and take appropriate actions
Number of RIDDOR and Incidents and Timescales for Reporting & Investigation

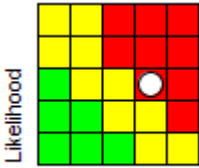
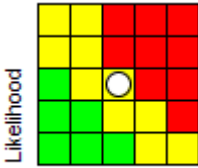
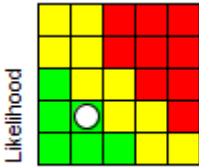
2019/20				Benchmark Source
Value	Target	Status	Short Trend	

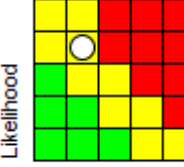
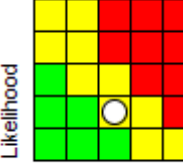
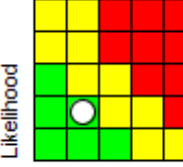
Our Service shall audit and review our H&S arrangements to encourage continuous improvement

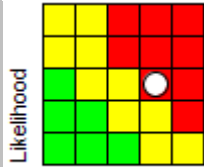
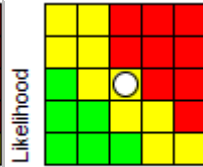
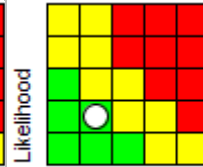
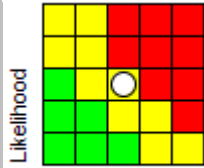
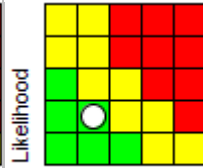
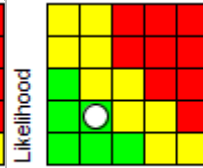
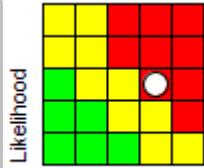
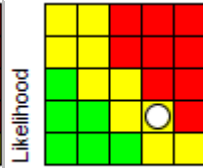
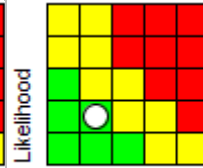
Key Performance Indicators
Percentage of planned Service Health & Safety audits carried out

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Risk Register

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
Not delivering the number of available affordable houses required	<p>1. Increasing Resource Planning Assumptions being allocated to our Council by the Scottish Government that are potentially greater than the organisational capacity of our Registered Social Landlords to deliver</p> <p>2. As a stock transfer authority our Council is dependent on our partner Registered Social Landlords to meet the Scottish</p>	<p>Mitigation Plan</p> <p>1. The establishment of the Development Forum which take a proactive approach to identifying future development opportunities and to resolving barriers to the delivery of agreed developments.</p> <p>2.The Strategic Housing Investment Plan Annual Review</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
	<p>Government's Housing Supply targets</p> <p>3. Our partner Registered Social Landlords could adopt a capital investment strategy that is contrary to the policy aims of the Scottish Government and our Council</p>	<p>3. Implementation of Local Housing Strategy across all key stakeholders</p> <p>Contingency Plan</p> <p>1. Seek new development partners to work with the Council and ensure that increased funding allocations for this region are retained within Dumfries and Galloway</p> <p>2. Continue to communicate with the Scottish Government to ensure that new projects can be brought into the Plan.</p> <p>3. Work with developing partners to bring forward projects that are scheduled for subsequent years</p>				
<p>Failure to balance the revenue budget in the context of reducing income</p>	<p>1. Under recovery of fees and charges</p> <p>2. Failure to control expenditure</p> <p>3. Failure to secure new contracts</p> <p>4. Loss of existing contracts</p>	<p>Mitigation</p> <p>1. Enhanced budget monitoring at departmental and service level</p> <p>2. Apply corrective measures to control expenditure when required</p>				

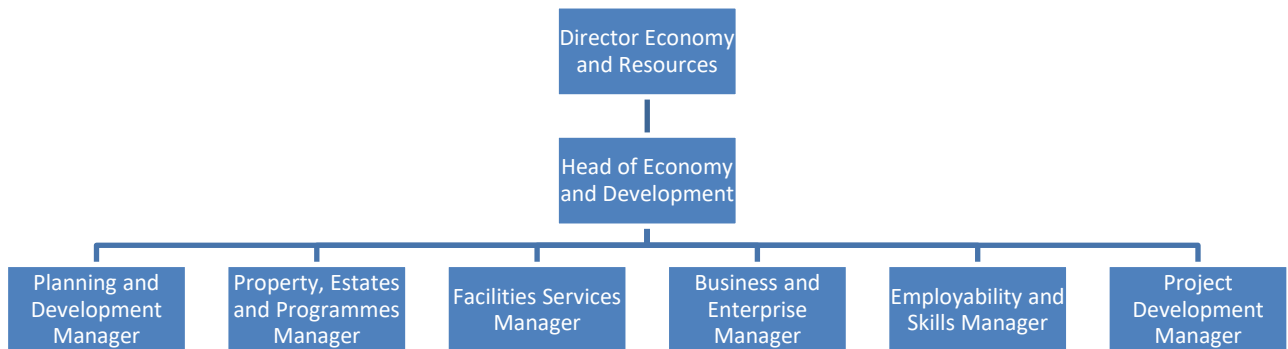
Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
Failure to meet carbon reduction targets	<ol style="list-style-type: none"> 1. Failure to plan and implement change 2. Failure to become a carbon neutral region 3. Reputational damage by not achieving carbon reduction targets 4. Financial implications associated with not achieving our carbon reduction targets 	Mitigation <ol style="list-style-type: none"> 1. Replace carbon management plan 2 with an updated plan 2. Implement updated plan 				
Failure to deliver agreed capital programmes, including economic development capital programme and non schools asset class programme.	<ol style="list-style-type: none"> 1. Staff capacity 2. Project Management 3. Flexibility in project programming 	Mitigation <ol style="list-style-type: none"> 1. Ensuring our councils project and programme management standards are embedded as standard practice 2. Quarterly monitoring of the capital expenditure 3. Regular reporting of progress to committee and strategic asset board 				<p>The 2018/19 capital programme was reported quarterly to EEI committee and monitored closely. The mitigation put in place ensured that the budget was fully expended and an additional accelerated £1m of spend was agreed and completed.</p>
Failure to deliver our lead role in building the local economy	<ol style="list-style-type: none"> 1. Insufficient capacity to support our lead role 2. Project outcomes not met 3. Negative national/international 	Mitigation <ol style="list-style-type: none"> 1. Maximise the use of external funding 2. Ensuring resources are targeted to council priorities 				

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
	economic factors outwith our control.	3. Robust evaluation of project outcomes 4. Maximise opportunities arising from the Borderlands Project and South of Scotland Economic Partnership				

Appendix 2 Workforce Plan**Economy and Development**

Economic Development | Planning and Building Standards | Property and Facilities Management |
Programme Office | Strategic Housing Investment

The management structure within the Economy and Development Service is shown below.

**Planning and Building Standards**

Planning and Building Standards provides a range of statutory services to the public, developers and local businesses. These are delivered through the Building Standards, Development Management and Development Planning teams. Together, these services have an important role in supporting the future growth and development of our region and in protecting our environment and landscape, heritage assets, and ensuring the wellbeing and health of residents, workers and visitors to Dumfries and Galloway are protected in relation to safe buildings

These services are provided by staff from a variety of professional backgrounds, supported by technical and administrative staff. Planning and Building Standards are both established professions requiring recognised qualifications and accreditation through professional bodies in order to practice. The statutory framework within which these services operate is complex, ranging from EU directives to devolved regulations. Decisions on statutory applications (e.g. Building Warrants, Planning Applications) are taken by key staff on a day to day basis under the scheme of delegation to officers, with some of the more complex decisions being referred to Committee.

1. Key challenges

- Increasing technical and regulatory complexity is a real challenge for staff to keep up to date with so that they can maintain professional competencies and provide accurate advice.
- Alongside this, the pace of change in the environment in which we operate has increased, with the creation of national organisations such as the Building Standards Division of Scottish Government now setting national priorities and holding us to account.
- This in turn has placed increasing demands for collecting and supplying data on every aspect of our work.
- Public expectations have increased and this places greater demands on staff. This is the case for customers using our services, whose expectations of our application processes and access to information are much greater, and for local communities, where greater awareness of environmental issues and use of social media can quickly generate campaigns around specific issues, creating demands and pressures on staff.
- The need to deliver these regulatory functions in ways which support the Council's priorities whilst recognising the statutory requirements that still have to be met requires a proactive use of professional judgement that recognises the bigger picture.
- Partnership working, both internally with other services, and externally with agencies such as SEPA, SNH, Scottish Water, is increasingly important in ensuring a joined up approach to regulation.
- Community engagement and the need to consult with and involve our communities (for example in the development of our Local Development Plan) are increasingly important and expected as part of policy/ project development and service improvement.
- Modernisation of service delivery and the move to e-service delivery for example with e-planning and e-building standards requires different ways of working and new challenges. This trend will continue and brings new skills requirements of staff at all levels. The need for customer focus, with efficient and effective processes, is increasingly important.
- Pressure on resources means that there is fewer staff to deliver these services, and the expectations of customers and public cannot always be met. The need to prioritise, and to risk assess options for reducing or removing services, is part of the challenge for our teams. Creative options for income generation are also needed to be developed, requiring a more entrepreneurial mind-set.
- Attracting suitably qualified and experienced professional staff is a real challenge because of our location remote from major population centres.
- The alternative approach of growing our own staff through a career structure which supports learning and development through day release and distance learning has been developed but is resource intensive and our ability to retain staff once qualified is limited.
- All of the professions within the service report falling numbers of graduates. As our workforce is ageing, recruitment is likely to become even more challenging, with more emphasis on the “soft” elements of our working environment such as work life

balance, reputation for innovation and quality, lifestyle opportunities and training and development being important recruitment tools.

- The use of part or non-qualified staff to carry out elements of professional tasks, for example technical officers within Building Standards, Development Management Assistants within Planning, is increasing, and brings greater supervisory or mentoring responsibilities for many professional staff.

2. Future requirements

To support the future development of our workforce within Planning and Regulatory Services, the following are likely to be needed;

- Support for continuing professional development to ensure core professional competencies are maintained and that we can continue to discharge statutory responsibilities.
- Maintaining specialist skills such as landscape architecture, urban design etc., to ensure that these are not lost as our workforce contracts
- Working with paperless electronic processes and an e-service delivery environment requires support for staff including administrative and technical as well as professional staff to ensure they have the necessary skills and flexibility to operate effectively.
- Support for grow your own career schemes encouraging school leaver or graduate entry into professional careers with the Council.
- Support for technical and administrative staff to grow into professional assistant roles.
- Customer centred approaches to process redesign and continuous improvement, negotiating skills, management, supervisory and mentoring skills will all be important in our changing work environment.
- Effective community engagement skills and techniques.
- Entrepreneurial skills and creative approaches to income generation.

Economic Development

Arranged into 3 teams, the service delivers activities which support new and growing businesses, develop regional economic sectors, promotes youth employment, support people who are far removed from the labour market into training and employment and supports sectoral skills development through partnership working. The service currently delivers on European funding programmes including the LEADER and EFF (European Fisheries Fund) programmes which provide grant funds to support economic, social and environmental projects across the region.

Economic Development service also supports the development of two key areas:

- The **Borderlands** Growth Deal, a partnership between the five cross-border Scotland/England local authorities which will deliver sustainable and inclusive economic growth and redistribute economic and social opportunity across local communities; and

- the **South of Scotland Economic Partnership** and the incoming South of Scotland Enterprise agency

The service delivers our Economic Inclusion Programme which ends in March 2020: Business & Enterprise (Business Gateway; Growth Assist and LEADER); Employability & Skills (Economic Leadership Group, Local Employability Partnership, DG Employment TAP, Employer Engagement, Youth Guarantee, Project Search, Developing the Young Workforce, Adult Employability and Sectoral Skills Development) and Strategic Projects.

Business and Enterprise officers are primarily engaged in business development support aligned to our Regional Economic Strategy. Employability and Skills officers support our Strategic Employability development as well as delivering employment and skills support to adults, young people and businesses. Business Gateway is part of the business support structure and this is funded nationally by The Scottish Government through COSLA.

The Growth Assist Programme which provides sectoral support is underpinned by ERDF (European Regional Development Fund) and this comes to an end in Mar 2020. The support for Tourism; food and drink; creative and Digital sectors all fall within this programme.

The Local Solutions team are based in Annan and this project is funded via the Scottish Government via South of Scotland Economic Partnership. The funding runs until March 2020 so plans will need to be considered about how this service continues to deliver Place Economic Development support.

Our Strategic Projects team work to identify and support new development opportunities, maximising the benefits to local communities.

Key Challenges

Key challenges for Economic Development in relation to workforce planning include:

- The emerging South of Scotland Enterprise agency and its implications for the Economic Development services we deliver
- Changes to European funding programmes as a result of Brexit and aligning to the successor Shared Prosperity Fund
- Developing and implementing the new Local Employability Model in partnership with Scottish Government and other key stakeholders
- Maintaining staff morale and stability within this changing context amidst increased workloads and increased complexity of working to deliver in partnership
- Delivering efficiencies in the face of staffing reductions whilst continuing to deliver improvements and meet increased demand/public expectation
- Succession planning and recruitment of staff with the necessary skills and qualities whilst reducing staff/losing those with experience and expertise
- Focus on inclusive growth and tackling poverty by targeting services to those most in need requires a different set of skills for staff including training in supporting those with more complex needs
- Responding to changes in context: property moves, consultations, legislation, devolution and other developments etc. with reducing resource

- Planning, developing and implementing new and current projects within existing resources due to staffing pressures and workload as well as uncertain requirements from developments such as Borderlands, Enterprise Agency
- The lack of flexibility imposed by previous reliance on external grant funding to support staff posts which restricts the range of work able to be delivered.

Future requirements

To support the development of our workforce within economic development the service will require:

- To support staff in their development to enable effective planning and professional delivery e.g. soft Project Management skills, bidding for funding, business case development
- Upskilling staff to respond to the changing context and focus on inclusive growth
- The ability to maximise external funding and remain able to react flexibly to unknown future contextual changes e.g. Shared Prosperity Fund, devolved service provision and governance changes
- Extension of Local Solutions team in Annan
- Development and implementation of new Local Employability Model with stakeholders
- Resource planning alignment to a new inclusive growth focused regional economic strategy and to the step change opportunity offered via the South of Scotland Enterprise agency and Borderlands Growth Deal

Strategic Housing Investment

Strategic Housing Investment will form part of a new Planning and Development service alongside Planning and Building Standards. It is responsible for the development, and monitoring the delivery, of the Council's Local Housing Strategy (LHS). There are strong links between the LHS and the Local Development Plan (LDP) that offer enhanced opportunities for joint working across these functions as a result of the creation of the Economy and Development Service. The Housing Need and Demand Assessment (HNDA) estimates future housing need, provides the evidence base for the LHS and the LDP and is carried out every 5 years. The LHS sets out the Council's vision for the future of housing across all tenures and types of accommodation taking account of national priorities as well as local needs. It also reflects the views of stakeholders who make a valuable contribution to the delivery of a wide range of actions. The Strategic Housing Forum meets on a 6-monthly basis, inviting partners to review the delivery of the LHS Action Plan. The Strategic Housing Investment Service is responsible for ensuring the delivery of a number of initiatives that make a significant contribution to the delivery of the LHS and Council Plan (2017-22).

The Key Challenges facing the Strategic Housing Investment Service in relation to workforce planning include:

- As a stock transfer local authority, the Council is required to maintain positive relationships with a range of strategic partners who have agreed to deliver the actions set out in the LHS and developments included in the SHIP. There is an opportunity to further integrate work carried out by staff within the Development Planning Service
- Maintaining the effective delivery of the Strategic Housing Investment services while implementing the recommendations of the Modernising Support Services Review. There will be a need to ensure this takes full account of the resources required to deliver high quality service delivery outcomes. The staff included within the scope of the review are integral to the delivery of the functions of Strategic Housing Investment Service. An ongoing process of development and job-enrichment is continuing to ensure these members of staff continue to make a full contribution to the delivery of our service
- Continuing to maintain effective staff engagement and empowerment during substantial periods of change
- The need to adapt to changes in the external environment such as new legislation or the introduction of different policy approaches at a national level.

Future Requirements

- To support the integration of the Strategic Housing Investment service and Development Planning functions to ensure the Council can maximise the use of the resources and skills it has at its disposal through ongoing training, peer support and mentoring
- To ensure the Strategic Housing Forum retains high level political leadership that reflects the Council's role as Strategic Housing Authority and ensures that Elected Members and officers are able to work effectively to deliver the LHS
- To identify the resources required to deliver future Housing Needs and Demand Assessments that underpin the housing supply targets contained in the LHS and LDP. There may be opportunities to support this piece of work through the Council's Graduate Trainee scheme which has proven to be effective in the past
- Continued support for the Town Centre Living Fund through future budget allocations from Council Tax on second homes income
- Explore joint training opportunities within the Development Planning service to ensure staff have a broad skills base that supports shared working practices across different professional disciplines
- Identification of areas of service delivery that would be further enhanced from a process of collaborative working across professional disciplines and the services within Economy and Development.

Property and Facilities Management

The Property and Facilities Management model has brought together a group of activities being undertaken in isolation and within separate directorates to create a single, customer focused service working together across all areas of Property and Facilities delivery. This model will remove duplication, minimise internal recharging, provide a more cost-effective solution and, significantly reduce current office-based activity that is unnecessary and adding no value. This new model will consist of 3 key component parts as below -

1. Corporate Landlord

Under the Property, Estates and Programme Manager, the development of a Corporate Landlord model will ensure that all decisions affecting property assets will be considered from a Corporate perspective. The service department's priority is to plan and deliver services. The landlord's function is to ensure the service is adequately accommodated and to maintain and manage the property asset including all building safety matters. Service occupiers would not be free to make independent decisions regarding the use or utilisation of Council premises. The Corporate Landlord model would apply to all Council premises, including schools, regardless of whether premises related budgets are centralised or devolved. Service departments and schools would effectively become "tenants" within the premises they occupy and will have defined responsibilities for the premises they occupy. The introduction of the Corporate Landlord model would ensure good stewardship of the Council's property assets and it is important that service occupiers and schools understand the roles they must play in this process and the responsibilities that they would carry as "tenants". The Council's Lead Occupiers Guide would detail the specific responsibilities across all areas of safety and compliance.

The landlord's responsibility extends to the acquisition, development and disposal of land and property including leases. This would include ensuring that the Council maximises the value of all assets prior to disposal. This means the landlord would be responsible for asset review, feasibility and options appraisal across all service departments and be responsible for the delivery of a Corporate Asset Management Strategy supporting this work. The benefits of this approach are -

- Corporate Asset Management intrinsically linked to Projects and Programmes
- Land and Building information managed by one team in one location
- Corporate Landlord function supports PMO and vice versa
- Facilities Solutions team intrinsically linked to Corporate Landlord as part of wider Property and Facilities Operations
- Smooth transition between construction, handover and facilities operations
- Building information and systems information collated and managed by one team
- Energy Management as a corporate function
- Building safety matters and responsibilities at handover addressed as part of Lead Occupiers Guide. Tenants clear on their responsibilities
- Health and Safety and familiarisation training for building users assured
- Full Knowledge of the assets including estate condition and backlog maintenance
- Full H&S compliance and contract management
- Reduced cost of operation
- Reduced maintenance backlog through disposals (fewer and better assets) and improved planned maintenance
- A more modern fit for purpose estate
- Simplified reactive Repairs and Maintenance arrangements delivered through the Facilities Solutions Team with all Property and Facilities contracts managed centrally by the Corporate Landlord

2. Project and Programme Management Office

Under the Property, Estates and Programme Manager, the development of a Council Project and Programme Management Office sitting within a wider Property and Facilities model will create a centralised, coordinating body internal to the Council that will provide a management hub and centre of expertise for the field of construction project management. It will identify and address project management issues to support and facilitate the achievement of organisational project outcomes. The PMO would also be responsible for the physical delivery of works either through internal or external contractors.

The PMO's main function will be to focus on the development and improvement of construction project management across the Council. Project Management excellence is achieved through collaboration, standardisation of processes, procedures, templates and tools. PMO development, training and support functions will be established, implemented, and continuously improved upon by the PMO. This would set a strong foundation for the successful management of all Council construction projects. The PMO will –

- Provide relevant professional expertise to act as “Intelligent Customer”
- Provide a standardised structured business case process
- Provide quality outcomes from construction projects
- Provide resolution of diversity of approaches around fundamental business processes within our Council
- Manage projects across the Council with overall control and management
- Allocate resources with the correct skills, qualifications and experience
- Create standardised methodologies for Project and Programme Management
- Inject rigour around project governance and risk management
- Deploy experienced project managers with contractual knowledge and experience
- Manage the Councils construction delivery arm ensuring time, cost and quality parameters are delivered

3. Facilities Operations

Under the Facilities Services Manager, the development of a Council Facilities Operational Management function sitting within a wider Property and Facilities model will create a centralised, coordinating body internal to the Council that would provide and coordinate operational front-line delivery of Facilities Services across the Council in relation to property functions. It will create a better and different service than the one that exists at the moment. It will change the way we work, behave and deliver our services.

The Facilities Operational Management Function will provide;

- All operational front-line delivery aspects of Property and Facilities Management
- Streamlined repairs service utilising in house resources to undertake repairs wherever possible
- Mobile technology solution to manage repairs/frontline service delivery
- Remodelled service that will offer opportunities to multi-skill the workforce
- Solutions Centre- a one way in and out for all lead occupiers to contact with regard to all activities that support the building and / or building user.

The Facilities Operations functions will be a comprehensive group of front-line services that will remodel and allow a transformational change with regard to service delivery. The service will remove duplication whilst providing simple processes that offer a seamless service across all aspects of delivery and communication in relation to property management.

Key Challenges

- Introducing new technology that will digitise, automate systems and process to improve efficiency and delivery of services
- short and medium term upskilling of the workforce to meet future demands and challenges
- Introduce mobile technology to enable staff to be more agile and flexible
- The age profile of our workforce relating to recruitment, absence management and succession planning
- Introduction of new nutrition legislation (school meals)
- Introduction of 1140 nursery meals
- Remodelling of cleaning service
- Multiskilling of Building Facilities Assistant (Janitors)
- Introducing a sustainable in-house maintenance and repairs service

Future Requirements

- The continuation of integrating and rationalising services
- To procure appropriate technology to modernise, digitalise, automate and improve service delivery
- To introduce mobile technology that allows frontline workforce to be flexible and agile
- Training the workforce to be multi skilled to allow flexibility of service delivery
- The retention of trade apprentices to support succession planning
- Continue to grow your own through the employment and retention of modern apprentices
- Predicting the future demand for our services to better understand how to best utilise our workforce.
- Ensure we have the correct systems and services in place to meet Council Priorities and the expectations of our partners and stakeholders

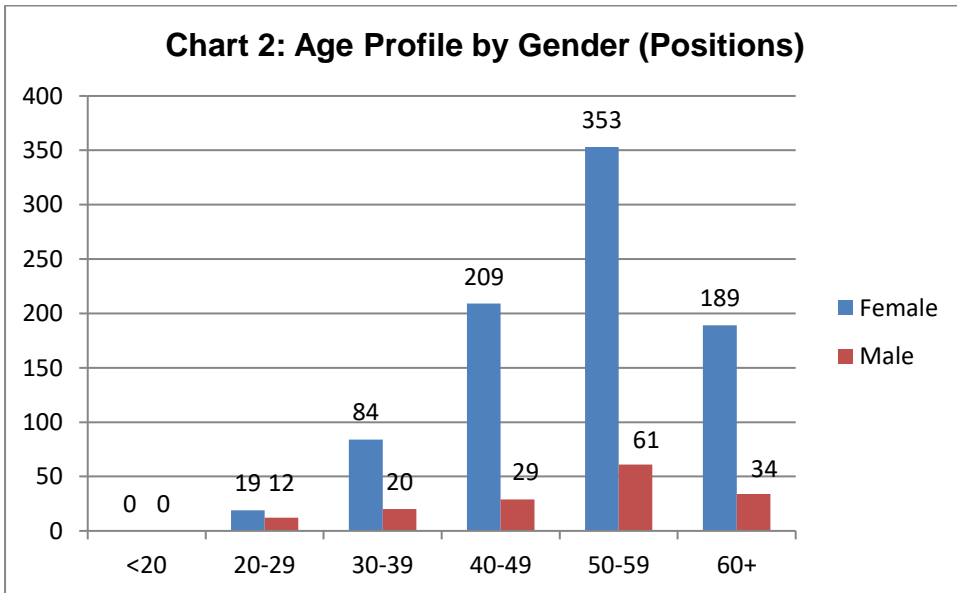
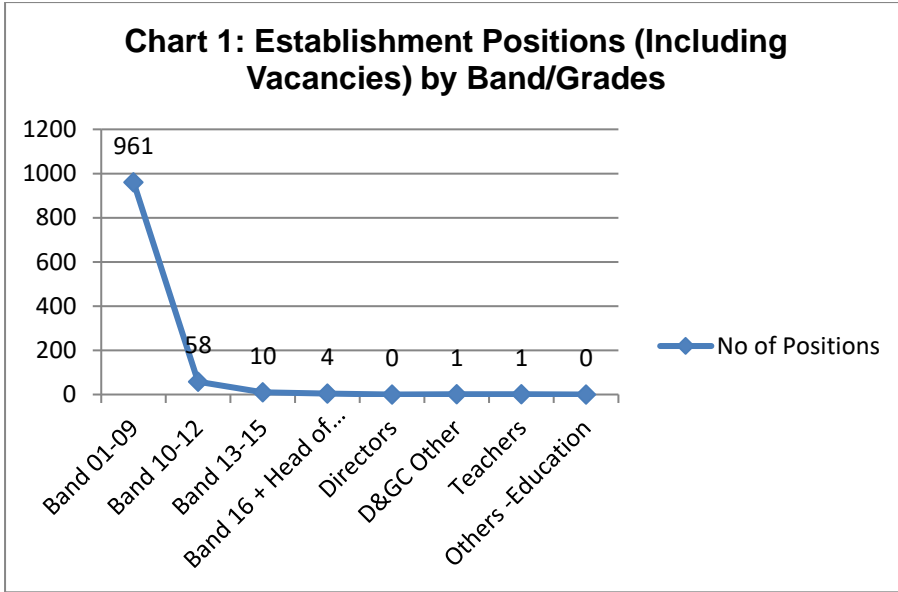


Chart 3: Age Profile by Bandings (Positions)

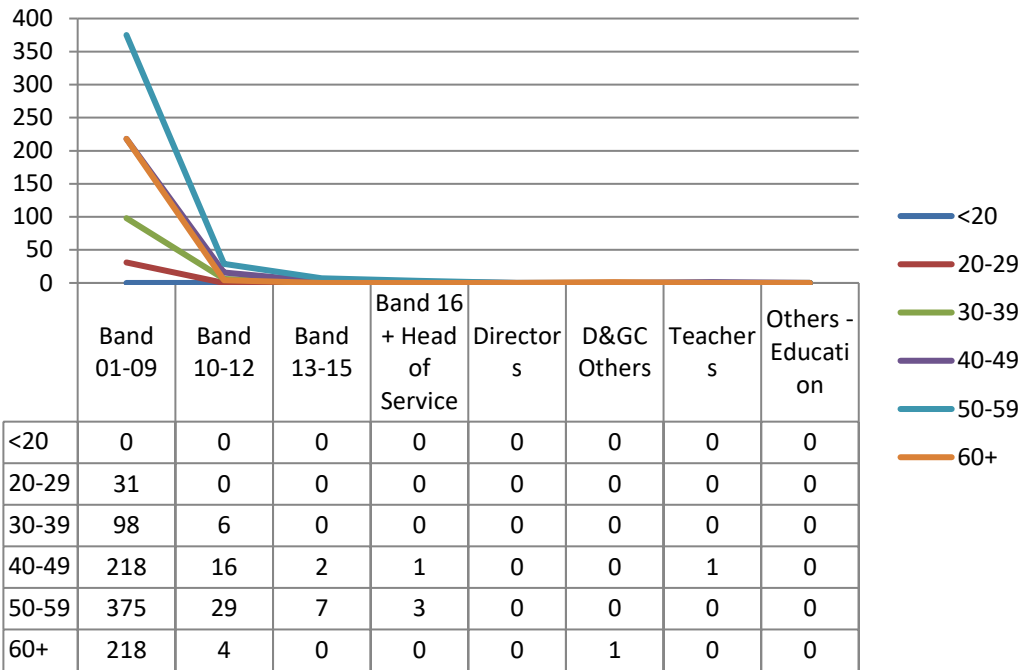


Chart 4: Age Profile by Gender and Type (Positions)

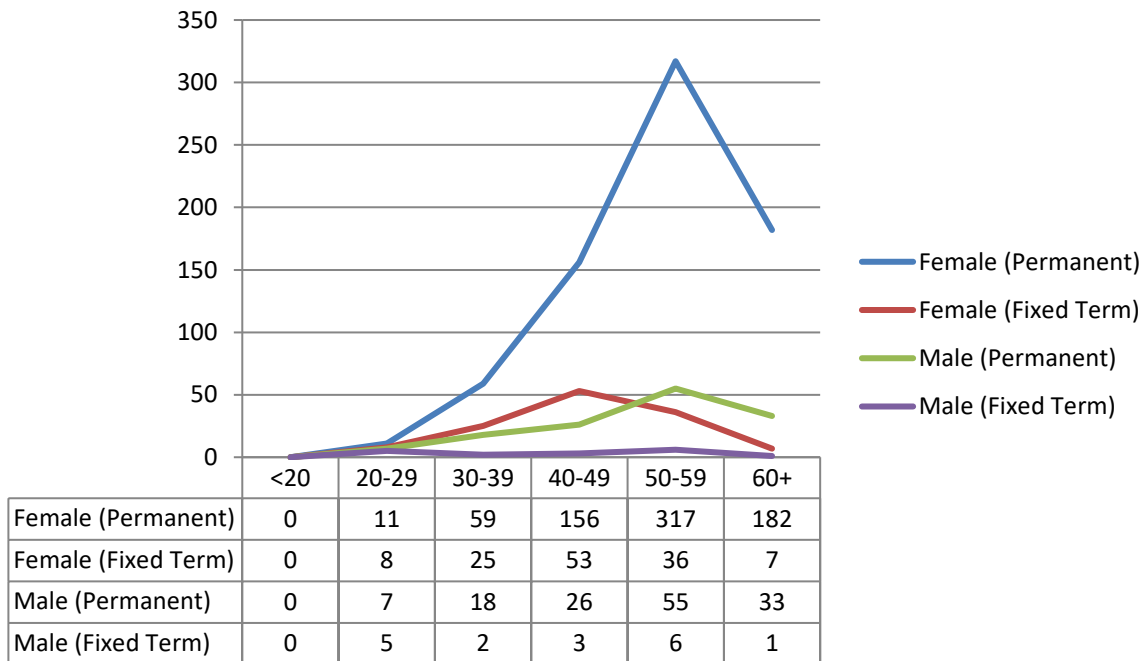
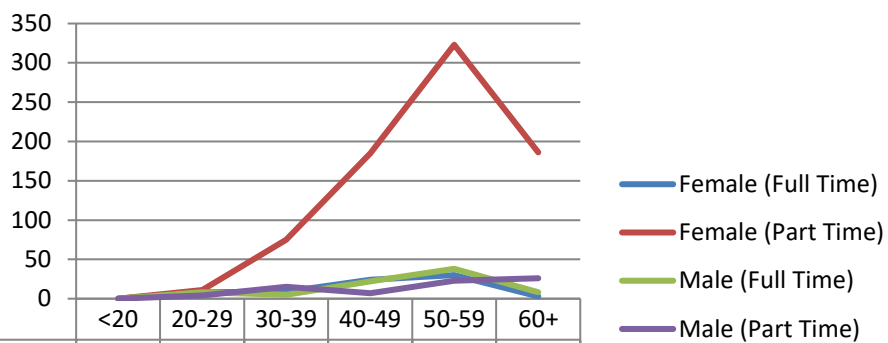


Chart 5: Age Profile by Gender and Basis (Positions)



	<20	20-29	30-39	40-49	50-59	60+
Female (Full Time)	0	8	9	24	30	3
Female (Part Time)	0	11	75	185	323	186
Male (Full Time)	0	8	5	22	38	8
Male (Part Time)	0	4	15	7	23	26

APPENDIX 3

Economy and Development Economy and Resources Budget Estimates Summary Subjective Analysis	Business & Enterprise	Employability & Skills	Environment	Facilities Management	Planning & Development	Property & Estates	Total
	£	£	£	£	£	£	£
Expense							
Staff Costs	872,386	1,164,764	598,835	8,408,840	2,390,382	3,254,801	16,690,008
Property Costs	54,644	0	554	464,229	600	3,549,996	4,070,023
Transport Costs	21,824	10,225	16,576	135,633	33,873	174,755	392,886
Supplies, Services and Administration Costs	197,474	13,985	29,951	2,638,917	219,413	8,194,048	11,293,788
Payments to Other Bodies	709,000	351,350	581,750	0	21,900	0	1,664,000
	1,855,328	1,540,324	1,227,666	11,647,619	2,666,168	15,173,600	34,110,705
Income							0
Fees and Charges	(332,000)	0	(219,801)	(2,576,453)	(2,112,350)	(925,981)	(6,166,585)
Government Grants	(132,810)	(39,500)	0	0	0	0	(172,310)
Other Grants	(133,433)	(466,685)	(556,451)	0	(52,028)	0	(1,208,597)
Internal Recharge Income	(7,500)	(361,973)	0	(827,530)	0	(11,317,737)	(12,514,740)
	(605,743)	(868,158)	(776,252)	(3,403,983)	(2,164,378)	(12,243,718)	(20,062,232)
Total Economy and Development	1,249,585	672,166	451,414	8,243,636	501,790	2,929,882	14,048,473

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