

# Economy and Development Service Plan 2023 – 2024



## The principal purpose of the Service is to:

Provide leadership to facilitate the delivery of Council Plan strategic outcomes to grow the local economy, address the climate emergency, protect, and safeguard our natural capital, and ensure a supply of high quality, affordable housing. With a focus on enabling sustainable new development and investment, proactive management of our own property assets, providing high quality building and facilities services to our internal customers, and supporting inclusive economic growth, we will work in partnership with customers, businesses, communities, and our community planning partners to help realise the ambition and vision of the Council Plan.

## The service has a lead role in delivering the following Council Plan Strategic Outcomes:

### Economy

- There is a diversified and growing local economy that benefits all.
- Our workforce and their skills base are growing.
- Rural communities and places are vibrant and thriving.
- Enhancing the region's natural capital benefits for local communities and businesses.
- Businesses are supported to start and grow.
- Investment in the region benefits communities and the local economy.

### Travel, Connectivity, and Infrastructure

- The Council is a low carbon organisation.

### Health and Wellbeing

- People have access to high quality, affordable housing that supports their independence, prosperity, and wellbeing.

## The service demonstrates the Council's Principles by:

### Safeguard our future



### Support our citizens



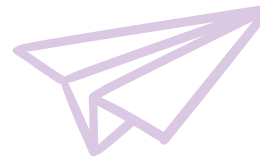
- Address the climate emergency through leading the development and delivery of the Climate Emergency Route Map and Action Plan.
- Protect our natural capital through a range of countryside and environment projects and through our Planning policies.
- Delivery, through partnerships, of the UK Shared Prosperity Fund to our people, places and our business communities.
- Our Local Employability & Skills Partnership is committed to designing services directly with users and is developing capacity across partners to enable use of the Scottish Approach to Service Design to support co-produced service delivery.
- By maintaining the capacity of our Facilities Management team to respond to requirement for urgent distribution of food and other supplies (for example during extreme weather events).
- By delivering the second year of the D&G Local Employability & Skills Partnership Delivery Plan (2022-2027) there will continue to be support available for the most vulnerable and in need to move in to and to sustain employment.

## Support our communities



- Supporting the development of local place plan initiatives led by local communities, and the development and delivery of community – led projects.
- Work in partnership including through our strategic partnerships.
- Deliver the Communities & Place element of the UK Shared Prosperity Fund through the Place Planning Partnership.
- Support delivery of place-based economic development and Place Plans.
- Develop a place based approach as part of the wider work to develop a Corporate Asset Management Plan.

## Be a responsive Council



- Maintain high standards through reviewing our customer charters .
- Maintain sustainable finances through maximising opportunities to attract external funding.
- Make best use of resources by using internal resources as match funding to leverage additional project or programme-based funding and seeking best value across all areas of service delivery.
- Applying sound project and programme management structures in planning and delivering capital programmes and projects.
- Support informed economic development delivery through the supply of high-quality economic data, information, and analysis.

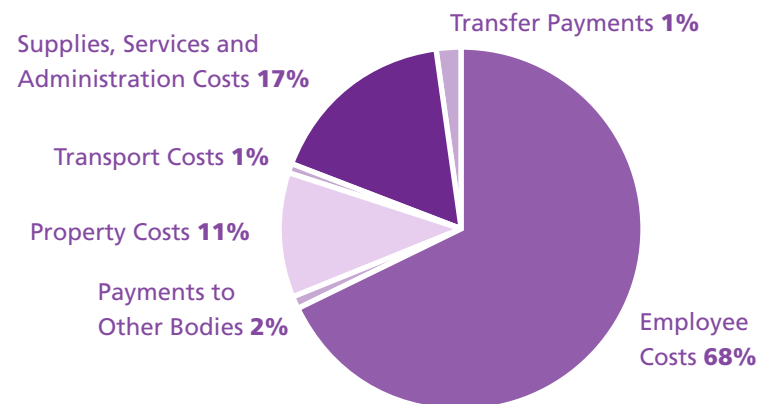
The following resources underpin the delivery of the Service Plan:

## Budget\*

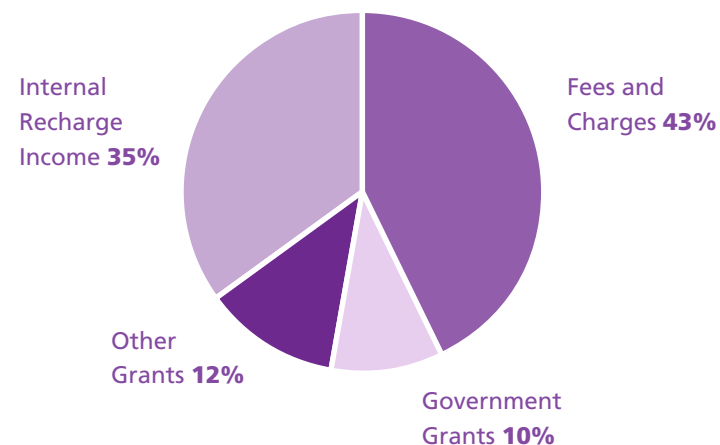
Budget Estimate Summary Service Analysis	Budget Estimates Economy and Development £
<b>Expense</b>	
Employee Costs	19,579,284
Property Costs	3,110,003
Transport Costs	334,186
Supplies, Services and Administration Costs	4,881,847
Payment to Other Bodies	433,441
Transfer Payments	382,468
<b>Expense Total</b>	<b>28,721,259</b>
<b>Income</b>	
Fees and Charges	-4,387,602
Government Grants	-1,052,890
Other Grants	-1,229,254
Internal Recharge Income	-3,584,397
<b>Income Total</b>	<b>-10,254,143</b>
<b>Grand Total</b>	<b>18,467,116</b>

\*Based on indicative estimates as at March 2023

## Expenses



## Income



# Our people, our posts

## Our People as at 1 April 2023

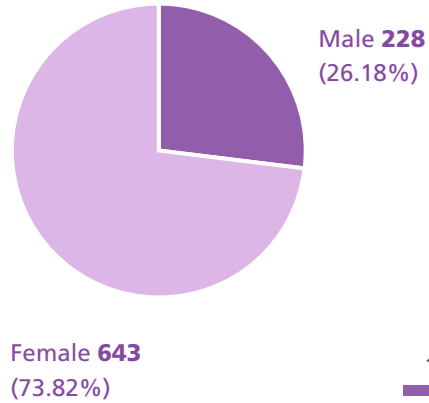


Number of people  
**871**

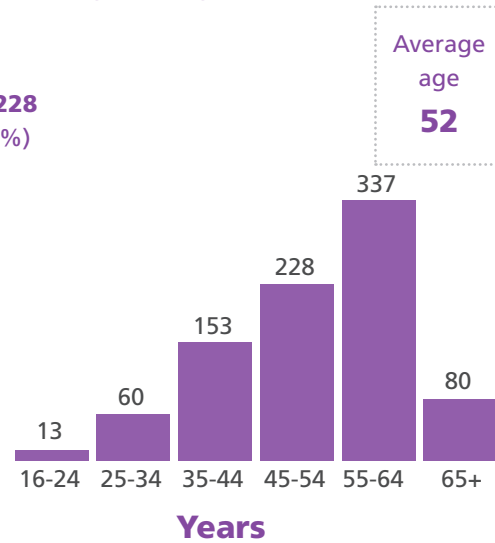


Number of posts  
**1,063**

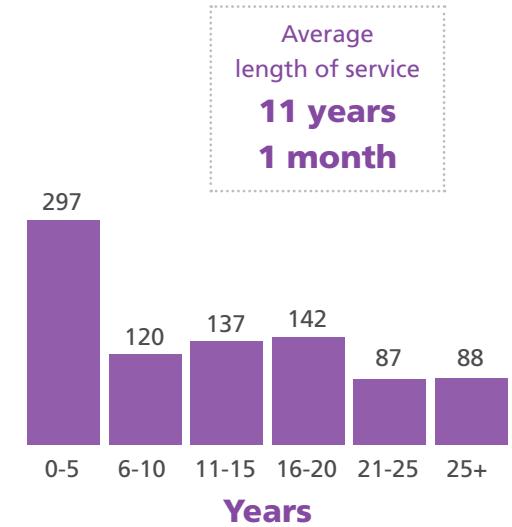
### Gender



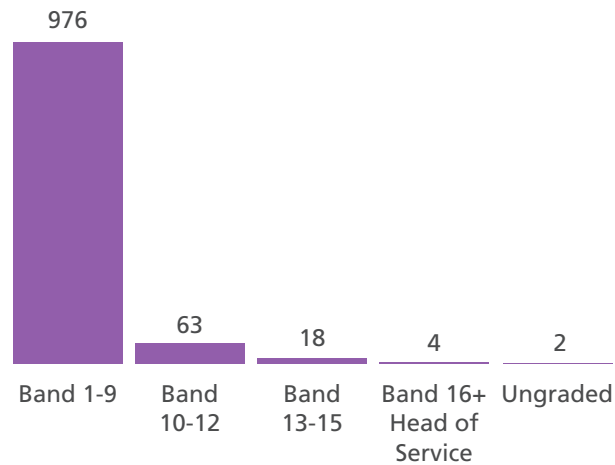
### Age range



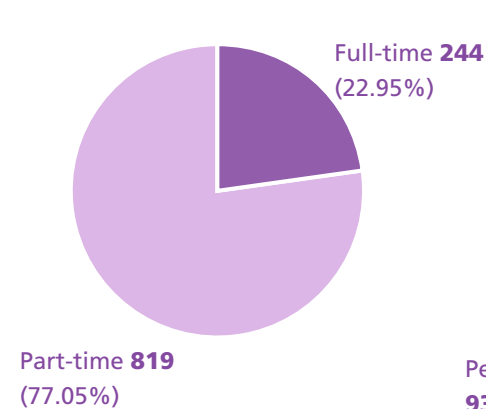
### Length of service



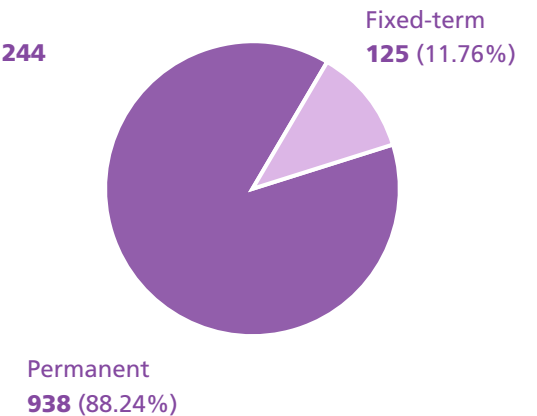
### Pay Band of Employees



### Employment Basis



### Employment Type



#### Highlights of workforce engagement and planning in 2023/2024:

- Staff Working Groups
- Digital Working Group
- Service Development
- Health and Safety Working Groups
- Frontline staff Development and Training Day

Staff from Economic Development and Planning teams have been planning a programme of staff development activities aimed at increasing awareness and understanding of the wide range of activities which the Service undertakes in support of the local economy. The aim is to identify opportunities for cross-team working, with bi-annual development days and workshops based on current project or programme activities. The team has also set up a community of practice which is an online forum for exchange and sharing of information, including a series of webinars on specific subjects of interest such as employability and the CX Programme.

Through digital engagement and training Facilities Services has developed our staff by:

- Building Facilities Assistants –have embraced the use of technology through handheld devices such as iPads, developing Microsoft forms and apps and reducing paper flow.
- Catering –with the introduction of laptops and continued engagement with Catering Managers the service has removed duplication and reduced the need for paper by introducing Microsoft digital Daily Return Sheets.
- Maintenance and Repairs Service – developed the workforce with multi-skill training for all tradesmen in partnership with Dumfries and Galloway College.
- Solutions Centre – working with Learning and Development colleagues and Dumfries and Galloway College members of the team were identified who were able to undertake their SVQ qualification through the Modern Apprenticeship scheme.

The Employability, Skills & Partnerships service will pilot an approach with the Institute of Employability Professionals to support professional development and recognition alongside accredited learning for employability professionals.

Property, Estates and Programmes hosted a development day for all staff at The Bridge in Dumfries focusing on systems and processes, communications and information gathering and storing and have planned a series of development days which will focus on Construction Quality; and will host a joint seminar at The Bridge in Dumfries. This seminar will involve other Local Authorities, Scottish Futures Trust and colleagues from The Scottish Government. There will be a focus on the work of the Construction Quality Improvement Collaborative in improving Construction Quality.

## Council Plan Delivery 2023/24



### Strategic Outcome 1: There is a diversified and growing local economy that benefits all.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
1.1	Develop a clear proposition to lobby for development of a South West Euro Gateway cluster or investment zone in the west of the region, to support economic growth and opportunity.	Strategic Economic Investment	National Strategy for Economic Transformation
1.2	Working with South of Scotland Enterprise develop a South of Scotland approach to Community Wealth Building, which includes, as appropriate, public and third sector partners operating in Dumfries and Galloway.	Partnerships and Policy	South of Scotland Regional Economic Strategy
1.3	Strengthen opportunity for local suppliers and contractors through our supplier development programme	Business and Enterprise inc. (Business Gateway)	South of Scotland Regional Economic Strategy
1.5	Deliver the Shared Prosperity Fund Programme across the three investment priorities of Community and Place, Local Business and People and Skills during 2023/24, investing £2.7m.	Partnerships and Policy	UKSPF Investment Plan
1.6	Continue to support the Advanced Manufacturing (AIMS) project working with Dumfries and Galloway and Scottish Borders colleges and local businesses and entrepreneurs.	Business and Enterprise	South of Scotland Regional Economic Strategy
1.7	Develop a Regional Food Plan with partners, building on the excellent work of the Dumfries and Galloway Sustainable Food Partnership and other stakeholders	Environment Team	Scottish Government Good Food Nation Act 2022

### Strategic Outcome 2: Our workforce and their skills base are growing.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
2.1	Working with partners, deliver the Local Employability Programme, to provide positive interventions which support local people	Employability & Skills	Dumfries and Galloway Local Employability and Skills Partnership Delivery Plan 2022-2027
2.2	Build on and extend the success of the Kickstart model for work experience and training by funding a further 30 placements for local unemployed people to gain work experience and develop their skills.	Employability & Skills	South of Scotland Regional Economic Strategy

### Strategic Outcome 3: Rural communities and places are vibrant and thriving

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
3.2	Progress our work with communities in Gretna, Kirkconnel and Kelloholm, Stranraer, Whithorn and Wigtown to develop their Borderlands Place Plans, to secure investment in their ambitions.	Strategic Economic Investment – Place Team	Borderlands Inclusive Growth Deal – Place Programme / Area**
3.3	Help communities to develop place plans and deliver their ambitions, through engagement and advice to communities working with local partners.	Development Planning	South of Scotland Regional Economic Strategy / Area**
3.4	Provide funding and support for a wide range of community led economic regeneration across the region, through the development of viable projects including projects such as Stranraer Furniture Project, Carsphairn Rural Skills Centre, Space to Grow Moffat, Let's Get Sporty, Glenluce Healthy Living and Langholm Primary School.	Strategic Economic Investment – Project Development Team	South of Scotland Regional Economic Strategy / Area**
3.5	Support town centre regeneration in Dumfries working with the Dumfries Partnership Action Group and the delivery of their Dynamically Different Dumfries plan.	Strategic Economic Investment – Place Team	Dynamically Different Dumfries / Area**
3.6	Support the community led development at the former 'Oven' building in Dumfries town centre to develop town centre housing and flexible business space.	Strategic Economic Investment – Project Development Team	Dynamically Different Dumfries South of Scotland Regional Economic Strategy / Area**

### Strategic Outcome 4: Enhancing the region's natural capital benefits local communities and businesses.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
4.1	Complete the 2018-2023 Delivery Phase of the Galloway Glens project scheme as part of the National Lottery Heritage Funding.	Environment Team	Local Biodiversity Action Plan, Local Development Plan / Area**
4.2	Delivery of committed environment and core path projects including Threave footpath and Rewilding project, Red Squirrel improvements and viewing hide Kirkcudbright and the Criffel Sea to summit footpath and the Rhins Coastal Trail.	Environment Team	Core Paths Plan / Area**



4.3	Support the Galloway and Southern Ayrshire Biosphere Reserve to promote sustainable development, business and tourism.	Environment Team	South of Scotland Regional Economic Strategy / Area**
4.4	Support the next phase of the Borderlands Natural Capital programme, with business cases now submitted to UK and Scottish Governments for approval. This includes the Marine pilot for a sustainable Solway economy.	Environment Team	Borderlands Inclusive Growth Deal / Area**
4.5	Working with partners across the South of Scotland to develop a Regional Land Use Framework.	Environment Team	South of Scotland Regional Economic Strategy / Area**

### **Strategic Outcome 5: Businesses are supported to start and grow.**

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
5.1	Progress the Borderlands Business Infrastructure investment programme, focused on the development of key sites in Annan, Castle Douglas and Newton Stewart, including the acquisition of the three identified sites.	Strategic Economic Investment – Project Development Team	Borderlands Inclusive Growth Deal / Area**
5.2	Work with regional and national partners to develop a South of Scotland Responsible Tourism Destination Development and Marketing Strategy to support the tourism sector.	Business and Enterprise	South of Scotland Regional Economic Strategy
5.3	Deliver an e-commerce support programme to 30 businesses to help them get online and benefit from new customer opportunities.	Business and Enterprise	South of Scotland Regional Economic Strategy
5.4	Support local businesses with the costs of doing business through providing funding from the Net Zero Transition Fund.	Business and Enterprise	South of Scotland Regional Economic Strategy
5.5	Working with the Regional Economic Partnership progress action development of an Inward Investment Strategy during 2023/24.	Strategic Economic Investment	South of Scotland Regional Economic Strategy
5.6	Support the delivery Dumfries and Stranraer conservation area regeneration schemes which provide funding to support the owners of the buildings to repair and restore traditional shop fronts, and other conservation repair and restoration works in those areas	Development Planning	Local Development Plan 2 / Area**

## Strategic Outcome 6: Investment in the region benefits communities and the local economy

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
6.1	Working with our project delivery partners support the development and delivery of the Levelling Up investment of £4.6m in Stranraer Water Sports Centre and £5.2m in Dalbeattie Rocks and Wheels.	Strategic Economic Investment – Project Development Team	South of Scotland Regional Economic Strategy / Area**
6.2	Progress the redevelopment of the George Hotel site in Stranraer through Levelling Up investment of £7.8m.	Strategic Economic Investment – Project Development Team	Vacant and Derelict Land and Property Strategy / Area** South of Scotland Regional Economic Strategy
6.3	Progress the delivery of the Stranraer Marina expansion project and develop the full business case to confirm Borderlands Growth Deal funding.	Strategic Economic Investment – Project Development Team	Borderlands Inclusive Growth Deal / Area**
6.4	Support funding for the development of the Old School, Thornhill project by providing capital match funding of £300,000 towards the project's RFGF award of £1.1m and to manage the grant award on behalf of the government	Strategic Economic Investment – Project Development Team	Vacant and Derelict Land and Property Strategy / Area** South of Scotland Regional Economic Strategy
6.5	Support funding for the development of the Lockerbie Hub project by providing capital match funding of £775,000 toward the project's RCGF award of £2.6m and to manage that grant award on behalf of the government.	Strategic Economic Investment – Project Development Team	Vacant and Derelict Land and Property Strategy / Area** South of Scotland Regional Economic Strategy
6.6	Support further development of the Annan harbour regeneration project, working with the community through the Annan Harbour Trust, allocating funding for community regeneration projects that support economic growth potential, building on the development and revitalisation of heritage and cultural assets and providing an opportunity for local communities and visitors to enjoy activities and sports and active lifestyles.	Strategic Economic Investment – Project Development Team	South of Scotland Regional Economic Strategy / Area**
6.7	Progress the development of the new Local Development Plan 3.	Development Planning	National Planning Framework 4

6.8	Secure improvements in capacity and capability of the Council's Development Management service to meet needs of customers and developers, through the implementation of recommendations from the independent review.	Planning and Development	National Planning Framework 4
6.9	Implement the early actions in the new Vacant and Derelict Land and Property strategy including developing a Council register of vacant and derelict sites, producing site-level information to assist future development and seeking funding opportunities to carry out feasibility studies that help with site re-use.	Strategic Housing and Regeneration Investment	Vacant and Derelict Land and Property Strategy



### Strategic Outcome 10: The Council is a low carbon organisation

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
10.2	Develop a Local Heat and Energy Efficiency Strategy that will set out how we decarbonise building across the region, ahead of delivery from 2024	Environment Team	Climate Emergency Action Plan
10.3	Working with partners identify and progress opportunities for district heating solutions focusing on Dumfries and Stranraer initially, building on the current activities with the Crichton Trust to assess the feasibility of the warm rock aquifer below Dumfries	Environment Team	Climate Emergency Action Plan / Area**
10.4	Reduce energy usage and improve energy efficiency in Council buildings, reducing costs.	Property, Estates and Programmes	Climate Emergency Action Plan

### Strategic Outcome 12: Digital connectivity supports thriving rural communities

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
12.1	Work with Borderlands partners, commercial providers and the UK and Scottish Governments to maximise the impact of potential digital investment, ensuring digital infrastructure is delivered to benefit citizens, businesses and communities.	Strategic Economic Investment and Business Solutions	Borderlands Inclusive Growth Deal
12.2	Ensure that those local premises not covered by digital broadband programmes are able to work with commercial providers to access high speed broadband, through promotion of UK and Scottish Government voucher schemes intended to ensure that every home and business in Scotland can access high speed broadband.	Strategic Economic Investment and Business Solutions	Borderlands Inclusive Growth Deal



### Strategic Outcome 18: Local people can build their skills and confidence

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
18.2	Provide the Multiply Programme – adult numeracy programme commissioned through the local employability and skills partnership.	Partnerships and Policy	Dumfries and Galloway Local Employability and Skills Partnership Delivery Plan 2022-2027



### Strategic Outcome 22: Help is provided to tackle the causes and effects of poverty and increased cost of living.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
22.1	Extension of free school meals to all primary school children	Facilities Services - Catering	Poverty and Inequalities Strategy

### Strategic Outcome 23: People have access to high quality affordable housing that supports their independence, prosperity and wellbeing

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
23.1	Support partners in the delivery the commitment in the 2023/24 Affordable Housing Supply Programme in Dumfries and Galloway	Strategic Housing and Regeneration Investment	Strategic Housing Investment Plan / Area**
23.2	Support the Area Based and Local Authority Flex Schemes to allow the leverage of additional funding for the delivery of energy efficiency improvements to privately owned homes, targeted at householders living in fuel poverty.	Strategic Housing and Regeneration Investment	Local Housing Strategy / Area**
23.3	Allocate £1 million to the Town Centre Living Fund to support the regeneration of town centres by providing affordable homes within walking distance of existing services.	Strategic Housing and Regeneration Investment	Local Housing Strategy / Area**
23.5	Invest in the Scheme of Assistance, providing health and social care partners with over £1 million to support care and repair; small repairs, home support; dementia friendly design and food at home services.	Strategic Housing and Regeneration Investment	Local Housing Strategy
23.6	Develop a masterplan for Lochside regeneration working with local communities and Wheatley Homes South to support new investment and opportunities in that area.	Strategic Housing and Regeneration Investment	Local Housing Strategy / Area**

## Service Delivery 2023/24

What are we planning to do?	What team will do it?	Linked Strategy / Plan Area Reporting**
Roll out of Universal Free School Meals	Facilities Services - Catering	Poverty and Inequalities Strategy
Roll out of Globetrotter Pre-Order App	Facilities Services - Catering	
Review of School Lets	Facilities Services -Solutions Centre (School Lets)	
Implement New Scheduling System for Maintenance and Repairs Team	Facilities Services - Maintenance and Repairs	

## Change and Improvement Activities 2023/24

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan Area Reporting**
Deliver a 'one stop shop' facilities management model for schools which provides a multi-skilled role to support Headteachers to deliver all operational elements in relations to school buildings in partnership with Education and Learning	Cleaning and Facilities Service	Council Plan
Deliver a 20-minute neighbourhood pilot – a Service Design Approach to developing Place-based Employability Support to enable individuals to enter quality employment, improve their wellbeing and positively impact the drivers of poverty reduction	Employability, Skills and Partnerships	Dumfries and Galloway Local Employability and Skills Partnership Delivery Plan 2022-2027

\*\* Indicates where information will be reported to Area Committee

## Success Measures 2023/24

Success Measure	Target	Timescale / Frequency	Benchmark Area Reporting**
School Meals Uptake – Primary Schools	62%	Annual	External
School Meals Uptake – Secondary Schools	44%	Annual	External
Number of Nursery Meals provided through 1140hrs settings in Local Authority and Private Nurseries that participate	tbc	Monthly	
Percentage increase in Caravan Site Income/Profit	5% Increase	Annual	Internal
Percentage of customers who are satisfied with Catering Services	85%	Quarterly	Internal
Percentage of customers who are satisfied with the Cleaning Service	85%	Quarterly	Internal
Percentage of customers who are satisfied with the Building Facilities Service	85%	Quarterly	Internal
Void Turnaround with agreed Timescales	< 20 days	Monthly	Internal
Percentage of Emergency Jobs attended within Timescales	>95%	Monthly	Internal
Percentage of start-up businesses started by young people	15%	Annual	External
The average time (weeks) to deal with major development planning applications	35	Annual	External
The average time (weeks) to deal with local development planning applications	10.3	Annual	External
The average time (weeks) to deal with householder development planning applications	7.6	Annual	External
Percentage of Building Warrant applications responded to within 20 days	60%	Quarterly	External
Percentage of completion certificates responded to within 10 working days	95%	Quarterly	External
The percentage customer satisfaction rating for Development Management	75%	Annual	Internal
Customer satisfaction rating for Building Standards	75%	Annual	External

\*\* Indicates where information will be reported to Area Committee

## Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
<b>People</b>			
The average number of days lost per all other (non teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an annual performance development review	95%	Monthly	Internal
<b>Enquiries / Complaints</b>			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network

Success Measure	Target	Timescale / Frequency	Benchmark
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal / External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
<b>Finance</b>			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Monthly	Internal
<b>Health and Safety</b>			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Total HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Serious incident investigation reports overdue	0	Six Monthly	Internal
Total serious incident reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable dangerous occurrences employee injuries and diseases	Service specific*	Six Monthly	Internal
Number of 3rd Party RIDDOR reportable incidents	Service specific*	Six Monthly	Internal
Number of near misses	Data only	Six Monthly	Internal
Number of employee accidents	Data only	Six Monthly	Internal
Number of violent incidents to employees	Data only	Six Monthly	Internal

\*Bespoke to service based on previous baseline information and subject to agreement between Service and H&S.



## Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
Participation Rate for 16-19 year olds	Data only	Annual	Internal / External: LGBF
Percentage unemployed people assisted into work from Council funded/operated employability programmes	12.5%	Annual	Internal / External: LGBF
Cost of planning and building standards per planning application	Data only	Annual	Internal / External: LGBF
Average time per business and industry planning application (weeks)	Data only	Annual	Internal / External: LGBF
Number of business gateway start-ups per 10,000 population	Data only	Annual	Internal / External: LGBF
Investment in Economic Development and Tourism per 1,000 population	Data only	Yearly	Internal / External: LGBF
Proportion of people earning less than the living wage	Data only	Yearly	Internal / External: LGBF
Proportion of Properties receiving superfast broadband	Data only	Yearly	Internal / External: LGBF
Town Vacancy Rates	Data only	Yearly	Internal / External: LGBF
Immediately available employment land as a % of total land allocated for employment purposes	Data only	Annual	Internal / External: LGBF
Gross Value Added (GVA) per capita	Data only	Annual	Internal / External: LGBF
Claimant Count as a percentage of Working Age Population	Data only	Annual	Internal / External: LGBF
Claimant Count as a percentage of 16-24 Population	Data only	Annual	Internal / External: LGBF
Co2 emissions area wide per capita	Data only	Annual	Internal / External: LGBF
Co2 emissions area wide - emissions within scope of local authority per capita	Data only	Annual	Internal / External: LGBF
The proportion of operational buildings that are suitable for their current use	80%	Annual	Internal / External: LGBF
Proportion of internal floor area of operational buildings in satisfactory condition	85%	Annual	Internal External: LGBF

## Economy and Development Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p><b>Not delivering the number of available affordable houses required</b></p>	<ul style="list-style-type: none"> <li>• Reduction in Resource Planning Assumptions allocated by the Scottish Government.</li> <li>• Delays in the planning process.</li> <li>• Shortage of construction materials and workforce.</li> <li>• Additional financial constraints on development partners, including rising costs of borrowing and reduced revenue income due to recent legislative requirements.</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Development Forum continues proactive approach to identifying future development opportunities and resolving barriers to delivery.</li> <li>• Strategic Housing Investment Plan Annual Review.</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>• Seek new development opportunities in areas of housing demand.</li> <li>• Regular communication with the Scottish Government to ensure that new projects can be brought into the Plan.</li> <li>• Identify additional funding opportunities to support strategic developments.</li> </ul>
<p><b>Failure to balance the revenue budget in the context of reducing income</b></p>	<ul style="list-style-type: none"> <li>• Under recovery of fees and charges.</li> <li>• Failure to control expenditure</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• Enhanced budget monitoring at departmental and service level.</li> <li>• Apply corrective measures to control expenditure when required</li> <li>• Use of Service Reserve to smooth out fluctuations between years</li> </ul>

Risk	Risk Factors	Mitigation / Contingency
<p><b>Failure to deliver agreed capital programmes, including economic development and non-schools property asset class</b></p>	<ul style="list-style-type: none"> <li>• Robust Project Planning and Business Case Development to inform capital investment decision making - In making capital investment decisions the Council are required to ensure that all capital investment decisions are informed by well-developed Business Cases.</li> <li>• Robust initial budget estimating to ensure that the necessary capital costs are available – as part of the budget setting process it is vital that budget estimating for major capital projects ensures that projects are affordable and within limits.</li> <li>• Construction inflation and increases in costs – The construction sector is currently experiencing considerable cost inflation increases particularly in the cost of materials and this will impact on the cost of Council projects.</li> <li>• Contractor availability – There are a number of challenges at the moment regarding the availability of contractors and sub-contractors to undertake works and this is impacting on contract programmes</li> <li>• Materials availability – There are supply chain issues throughout the construction sector and material availability is being impacted. In addition lead times for delivery are elongated</li> <li>• Construction Quality - There have been several high-profile construction quality issues within the construction industry identified recently.</li> <li>• Failure to secure external match funding.</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• Ensuring our councils project and programme management standards are embedded as standard practice.</li> <li>• Quarterly monitoring of the capital expenditure.</li> <li>• Regular reporting of progress to Economy and Resources Committee and strategic asset board.</li> <li>• Strategic oversight and coordination through the strategic projects board</li> <li>• Review of capital planning management arrangements underway. This review includes all asset class programmes including vehicles and IM&amp;T. Standardisation of systems, guidance and processes/reporting to be adopted</li> </ul>

Risk	Risk Factors	Mitigation / Contingency
<b>Failure to deliver our lead role in building the local economy</b>	<ul style="list-style-type: none"> <li>• Insufficient capacity to support our lead role.</li> <li>• Project outcomes not met.</li> <li>• Negative national/international economic factors outwith our control.</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• Maximise the use of external funding.</li> <li>• Ensuring resources are targeted to council priorities.</li> <li>• Robust evaluation of project outcomes.</li> <li>• Maximise opportunities arising from the Borderlands Inclusive Growth Deal projects and programmes and develop positive partnership with South of Scotland Enterprise.</li> </ul>
<b>Failure to deliver Critical/ Essential Services</b>	<ul style="list-style-type: none"> <li>• Lack of preparedness for maintaining key services in the event of unplanned events including IT failure and severe weather.</li> </ul>	<p><b>Mitigation</b></p> <ul style="list-style-type: none"> <li>• Business Continuity Plans at individual service level to be reviewed and updated.</li> </ul>