

# Economy and Development

## BUSINESS PLAN 2019-2023



2021-2022 Refresh

## 1. Service Summary and Operating Context

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 to facilitate the delivery of the key Council priorities to build the local economy and respond to climate change. 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 1176 staff positions engaged in delivering our services, responsible for a wide range of activities including 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, promotion and protection of the regions natural environment, outdoor access and recreation & tourism, affordable housing investment programmes, and the statutory functions of the Council as Planning Authority and Building Standards Authority. 85% of staff positions are within Facilities Management which delivers key front-line services such as cleaning, building repairs and maintenance, and schools catering.

Our annual revenue budget is £14.3m and we manage capital programme allocations of £3.7m (non-schools) and £3.4m (Economic Development). Further details are contained in **Appendix 3**.

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

### 1.1 Values

- Collaboration
- Integrity
- Customer Focus
- Engaging our communities
- Innovation

- Developing our staff

## 1.2 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 our 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.
- **Deliver** a School Meals service in accordance with the Scottish Government legislation that builds and maintains future economic growth by promoting local and national provenance whilst delivering a sustainable approach to the supply of food and drink to our schools.
- **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 international decision makers 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.
- **Support** our communities by providing 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 key economic themes of people, business and place.

## 1.3 Important Strategies and Plans

The Service is responsible for leading 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 Office Accommodation Plan)
- Regeneration and other Master Plans

- Local Biodiversity Action Plan
- Core Path Plan and Review
- Carbon Management Plan
- Open Space Strategy
- Outdoor Access strategy

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

#### 1.4 Working in Partnership

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

- South of Scotland Regional Economic Partnership was set up in 2020 following the creation of South of Scotland Enterprise (SOSE). The partnership brings together Dumfries and Galloway Council; Scottish Borders Council; SOSE; VisitScotland; Skills Development Scotland; Housing providers; Colleges and the Higher Education sector; and a range of third sector, private sector and community organisations.
- Strategic partnerships supporting economic growth include the Borderlands Partnership and the North Channel Partnership.
- Our service contains Business Gateway and we work closely with COSLA as the representative body for the national service, and SOSE to co-ordinate local delivery.
- 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.
- We work with communities on place regeneration for example Annan Regeneration Steering Group and the Annan Master Plan; and Dumfries Planning Advisory Group with the Dynamically Different Dumfries plan.
- The redevelopment of the Chapelcross site is being taken forward in partnership with the Nuclear Decommissioning Agency, SOSE 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.
- Local Employability & Skills 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.

The partnership enables collective leadership and a shared commitment to effectively implement No One Left Behind - a more aligned approach to national and local employability support. The local partnership vision is of a collaborative, effective and easily understood employability and skills system focused on positive outcomes which are flexible, person-centred and provide pathways to sustainable and fair work.

- 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. 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. 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.
- Countryside and access projects are largely developed and delivered through partnership working. The Galloway Glens project, Rhins Coastal path and the Outdoor Access Partnership are examples.
- The creation of a climate change focused Citizens panel to help address and promote local action to mitigate against the effects of Climate Change, a positive impact has been the collaboration between the council and the National Farmers Union Scotland locally to better understand and address action to reduce the carbon emissions.
- Environment team working with Scottish Borders Council and SOSE & other statutory agencies and NGO's on the development of Regional Land Use Plan and the Natural Capital proposition for Borderlands.

- Local food suppliers – the school meals service continually develops its Naturally D&G brand in partnership with our local food suppliers to provide assurance standards in food safety, traceability, animal welfare and environmental protection.

## 2. Key Successes 2020/21

The key feature of 2020/21 was the impact of the COVID-19 pandemic and the associated restrictions and lockdowns which significantly affected our ability to deliver services and created new and different demands on our resources to support the response to and recovery from the impacts. As a result, some business usual activity was stopped or scaled back and resources diverted to assist our communities and businesses deal with the impacts of the pandemic. New and unforeseen priorities emerged, and our teams responded with adaptability and flexibility to ensure that critical service delivery was maintained or that response and recovery activity was supported. Some highlights from the year are:

- The Facilities Services Solutions Centre a new central buying and distribution hub which led on the ordering, storage and distribution of crucial supplies including PPE stocks, food parcels, crisis boxes, period poverty supplies, prescriptions etc.
- Prepared and distributed 818 shielding, crisis and school meals food boxes.
- Led the economic response to the pandemic including setting up dedicated help facilities through a Business Support Hub and providing Town Centre Restart support.
- Distributed £92m of Government grant aid to local businesses during both lockdown periods.
- Secured participation and funding for the Council to provide 120 places through the Government's kickstart programme.
- Ensured COVID safe environments within Council premises through proactive health and safety approach to building management and through provision of enhanced cleaning services including development of a mobile cleaning model and design and manufacture of key items i.e. sanitising stations, protective reception screens, mobile testing stations/booths.
- Maintained key services such as the provision of a full planning applications and building standards service throughout both lockdowns by maximising use of mobile and agile working technologies. An improved customer satisfaction rating for Building Standards was achieved, reflecting improvements made following the review of the service in 2019.
- Developed a new Interim Regional Spatial Strategy for the South of Scotland, working in partnership with colleagues in Scottish Borders Council.
- Capital projects continued to be delivered despite a pause in activity during the first lockdown.
- Through the Strategic Housing Investment Plan, over £24m was drawn down for investment in the region by Registered Social Landlords in new affordable homes.
- The refreshed Local Employability & Skills Partnership has been very active during the response and restart, playing a key role in planning the regional delivery of the Young Person's Guarantee, Government training schemes (Kickstart) and employment support.

## Lessons learned from COVID-19 response:

- The commitment and dedication of our teams in responding to the emergency challenges and maintaining key services was huge. We must ensure that we continue to motivate and support staff and recognise their efforts.
- Flexibility and adaptability were also key, enabling staff resource to quickly be deployed to where it was needed, for example to support the distribution hub and the business grants process.
- New ways of working were quickly adopted, with extensive use of mobile and remote technology to replace face to face meetings and service provision.
- The move to digital service provision was accelerated, for example school meals online payments processes, and the extensive use of mobile technologies within Facilities services, and the need for this to be retained to support and increase the pace of digitisation.
- The implications of continued public health requirements and advice for some of our services needs to be considered, for example the demands on and resourcing of our cleaning service.

### 3. Challenges

- COVID-19 and the impact of the pandemic on our region will continue to present challenges in supporting economic social and community recovery, with ongoing demands on our resources in economic development, facilities management and property services. We will need to retain the flexibility to respond when necessary.
- 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.
- Alignment of our economic development activities as the future relationship with SoSE becomes clearer is needed to avoid duplication and ensure that there is operational co-operation and, where appropriate, a “team South of Scotland” approach.
- There is a dependence on external funding to support some of our services and activities, for example grant aid for economic development projects and fee income for Planning and Building Standards, which requires careful monitoring but also presents risks to long term sustainability of staff resources.
- Important legislative changes likely to impact on our services in the near future include the new Planning Act which will introduce new statutory requirements for Local Place Plans and Regional Spatial Strategies. 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 expansion of universal free school meals provision to Primary 4 to Primary 7 pupils, including nursery expansion through the 1140 programme

will bring increased demands on schools catering service, together with the challenges of adapting to meet the nutritional requirements for food and drinks in Schools (Scotland) Regulations 2020.

- The UK's exit from the EU provides both challenges and opportunities, with local businesses needing to ensure they understand new requirements in relation to import/export activities. Impacts on our service include the ending of European funding programmes and the potential for a UK Shared Prosperity Fund to replace them, together with new UK Government funding streams such as the Levelling Up Fund and Community Renewal Fund. There may also be other opportunities, for example the Government's Greenports bidding proposals.
- Economic challenges relating to our low wage, low skilled economy and reliance on sectors like hospitality, care and tourism. Potential for projects like Advancing Innovative Manufacturing in the South of Scotland (AIMS) to have a positive impact in upskilling, retraining and attracting talent to D&G.
- New service models which will be digitally enabled must remain accessible to all members of our communities, for example in Planning and Building Standards where there will be a need to retain an element of physical access by customers.

#### 1. Opportunities

- The new, integrated approach to Property and Facilities Management including the 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 which is ongoing. The benefits of having at our disposal an in-house repairs and maintenance team are significant.
- The role of the Solutions Centre and Central Buying Distribution Hub during the pandemic has been expanded to become a valuable corporate resource which can be retained and further developed. This is one example of the opportunity to build back better within services.
- South of Scotland Enterprise (SoSE) was established as a new Government Agency from 1 April 2020. This brings additional funding and focus on economic growth to the South of Scotland, and SoSE will be important 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.
- The grouping of related service functions within Economy and Development presents many opportunities to more effectively support the key priorities of growing the local economy and tackling climate change, for example the integration between Planning, Strategic Housing, Property and Economic Development functions supports a "one Council" approach to regeneration, skills development and inward investment.
- New sources of external funding for projects to support economic recovery are available through the UK Government levelling up funds and the future Shared Prosperity Fund, and through Scottish Government Place Based



Investment Funds. Together with the funding available through the Borderlands Growth Deal there is a significant window of opportunity for the Service to secure investment in long term economic growth projects for the region.

- Place based approaches, including local place plans and the 20-minute neighbourhood concept provide an opportunity for further development of a co-ordinated approach to local development of future plans for the revitalisation of high streets and town centres, working with communities, businesses, other Services and partners.
- Building on our existing commitment to young people through our local delivery of the Young Person’s Guarantee, our commitment to support young people through Kickstart and other work-based learning opportunities.
- The new Scottish Government is committed to deliver significant investment in new affordable housing provision with a 5year target of 100,000 new homes supported by a budget of £3.5bn, there is an opportunity to secure our regions share of that investment through the SHIP and support the delivery by RSL’s.
- The ability to review the priorities across the region that allow further targeted support to reduce carbon emissions through changes to work patterns, locations and commuting.

2. Key areas of focus for the year ahead

5.1 Contribution to Council Priorities and Commitments

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

<b>1. Build the local economy</b>	
<p>Improve the level of skills within our communities and workforce</p>	<ul style="list-style-type: none"> <li>• Provide and support a range of skills development opportunities through our Employability and Skills service working with key sectors and individuals.</li> <li>• Support upskilling, retraining and innovation in manufacturing through the AIMS project to benefit both SMEs and individuals.</li> </ul>

<p>Support our small and medium sized businesses to be established and grow</p>	<ul style="list-style-type: none"> <li>• Support start-up businesses and existing business growth through our Business Gateway service and associated business programmes including an expanded Digital Boost programme.</li> <li>• Support Inward Investment clients to locate in Dumfries and Galloway through partnership work with Scottish Development International; SOSE and Skills Development Scotland.</li> <li>• Provide support including skills development to key sectors including food and drink, tourism, forestry and manufacturing.</li> <li>• Maximise sourcing of supplies from local businesses through our schools catering service and buying hub.</li> <li>• Support local supply chain development and opportunity through our capital investments.</li> </ul>
<p>Invest in our key infrastructure</p>	<ul style="list-style-type: none"> <li>• Support delivery of key regeneration priorities including Dumfries town centre, Stranraer town centre and waterfront, Annan and Upper Nithsdale.</li> <li>• Support the development and delivery of projects and programmes within the Borderlands Growth Deal.</li> <li>• Invest in our rural infrastructure facilitating access to our natural environment for local people and visitors.</li> </ul>
<p>Provide an attractive place to do business</p>	<ul style="list-style-type: none"> <li>• Identify future land requirements for business and industry through the Local Development Plan, allocate new sites where necessary and facilitate delivery.</li> <li>• 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.</li> <li>• Fast track planning and building warrant processes for business and industry developments.</li> </ul>
	<ul style="list-style-type: none"> <li>• Work in partnership with communities and businesses to develop plans for the future revitalisation of our High Streets and town centres.</li> <li>• Facilitate the delivery of the Council's Strategic Housing Investment Plan which sets out the key priorities for affordable housing development in our region.</li> </ul>
<p><b>2. Provide the best start in life for all our children</b></p>	

<p>Ensure early intervention, in particular to keep our region's most vulnerable children safe</p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Develop a framework and network of support to enable looked after young people and care leavers to access suitable training and learning opportunities to help get them into work, through our employability programmes.</li> </ul>
<p>Invest in creating schools fit for the 21<sup>st</sup> century which are at the heart of our communities</p>	<ul style="list-style-type: none"> <li>• Through our Facilities Service, provide healthy school meals to all paid and free customers.</li> <li>• Through our Programme Management Office, provide a professional, integrated design and construction project management service to deliver the Schools Capital Programme, including project management of the Dumfries Learning Town 2 proposals.</li> <li>• Through our Planning Service, secure adequate provision of open space and play opportunities in new developments through LDP policy and supplementary guidance. Where appropriate, secure developer contributions towards new infrastructure including education facilities.</li> </ul>
<p>Raise ambition and attainment, in particular to address inequalities</p>	
<p>Support children to be healthy and active</p>	
<p><b>3. Protect our most vulnerable people</b></p>	
<p>Tackle the causes and effects of inequality and poverty</p>	<ul style="list-style-type: none"> <li>• Address the causes of poverty through our economic development programmes, supporting the creation of new jobs, training opportunities and businesses.</li> <li>• Our Employability and Skills service supports those in poverty to access upskilling and improve their work situation.</li> </ul>
<p>Tackle the causes and effects of inequality and poverty</p>	<ul style="list-style-type: none"> <li>• Work with partners, including Scottish Government, developers and social landlords, to secure new money to increase the number of new affordable.</li> <li>• homes through social housing in the region and invest £1m a year in a town centre living fund.</li> <li>• Maximise the use of Scottish Government funding allocations targeted at reducing fuel poverty to deliver energy efficiency measures in the private housing</li> </ul>
<p>Help older or vulnerable people live healthy and independent lives</p>	
<p>Ensure our older or vulnerable people receive the care and support they need</p>	

Keep our communities safe	<p>sector through the Council's annual Energy Efficient Scotland Area Based Scheme.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Support essential supplies distribution including period poverty, food boxes, prescriptions, PPE through our Solutions Centre and Distribution Hub.</li> <li>• Ensure our buildings and work environment are clean and safe for our staff and building users.</li> </ul>
<b>4. Be an inclusive council</b>	
Ensure that local people and communities are at the heart of our decision making	<ul style="list-style-type: none"> <li>• Carry out community consultation and engagement in line with National Standards in exercising our statutory functions including Planning and Housing.</li> <li>• Support to the Community Asset Transfer process through Property Services.</li> <li>• Engage communities in community-led regeneration and the development of Place Plans.</li> </ul>
Empower our communities to make the most of their assets	
Increase equality of opportunity	
Increase equality of opportunity	<ul style="list-style-type: none"> <li>• 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 e.g. Project Search.</li> <li>• Develop and deliver a person-centred employability and skills system in support of Fair Work and No One Left Behind.</li> </ul>
<b>5. Urgently respond to climate change and transition to a carbon neutral region</b>	
Encourage understanding of how the way we live and work impacts on climate change	<ul style="list-style-type: none"> <li>• Implementation of the regional citizens panel focused on Climate Change and the roll out of further carbon literacy training to employees and stakeholders</li> </ul>
Empower our stakeholders and communities to make significant changes to reduce emissions and adapt to a low carbon approach	<ul style="list-style-type: none"> <li>• Climate Emergency Declaration Strategic Plan</li> </ul>
Lead on the transition to cleaner and greener technologies	<ul style="list-style-type: none"> <li>• Support climate change by replacing inefficient catering equipment with energy efficient modern replacements.</li> <li>• Reviewing our critical infrastructure, buildings and fleet to ensure that low carbon considerations are adopted on a rolling programme to help reduce direct emissions.</li> </ul>

Promote and protect our regions natural environment	<ul style="list-style-type: none"> <li>• Review of Biodiversity Action Plan</li> <li>• Review of Forestry and Woodland Strategy</li> <li>• Galloway Glens project &amp; Rhin's Coastal Path</li> <li>• Review our current Plastic Reduction Strategy</li> <li>• Core Path Plan review.</li> <li>• Support the introduction of regional land use partnerships, enhance our natural capital assets through development of initiatives such as the Borderlands natural capital proposition, develop landscape scale projects with stakeholder partners and communities to attract inward investment for environmental enchantment and resilience to tackle the biodiversity crisis.</li> </ul>
Contribute to a greener economy, maximising the regions green energy potential	<ul style="list-style-type: none"> <li>• CX Programme</li> <li>• Working with local colleges to align skills development with growth areas in green infrastructure</li> </ul>

## 2.2 Transformation Activity

Services within Economy and Development have been progressing key elements of the previous Transformation Programme and continue to identify new ways to contribute to ongoing transformation activity.

### **Prioritisation**

- Undertake further review of cleaning and janitorial services models required to support services post-pandemic.
- Ensure alignment of economic development activity with SOSE to ensure no duplication or strategic gaps in services.
- Continue re-modelling of employability & skills delivery in alignment with Scottish and local government partnership model.

### **Digital and Modernisation**

- Continue roll out of mobile technology to support front line service delivery in Facilities including school meals online payments and booking systems (school lets, caravan sites).
- Support delivery of the Digital Strategy by facilitating digital skills and business models within our local businesses.
- Ensure full digitisation of Planning application and Building Warrant paper file archives.

### **Assets**

- Provide support to the Council's Community Asset Transfer process.
- Develop and deliver fewer and better assets through the Office Accommodation Strategy and Plan.
- Develop our approach to planned preventative maintenance.
- Develop our access network through the enhancement & maintenance of our core paths and long-distance trails and rural facilities, through the Core Path Plan review.

## Workforce

- Support the implementation of new ways of working.
- Develop grow your own approaches to succession planning within our teams, reflecting the ageing profile of much of our staff resource, including support for training and employment programmes such as the Kickstart scheme, Graduate apprenticeships and Job Creation programme.
- Support development of flexible skills to facilitate new ways of working, for example multi-skilling of workforce in Facilities Management.
- Further development of the Facilities reward and recognition scheme, using the “Made a Difference” model.

## Fees and Income Generation

- Maximise opportunities for external funding by creating a centre of excellence within the Service to support funding bids.
- Review charges for non- statutory services, reflecting new delivery models.

### 2.3 Contribution to Renewal and Recovery Activity

#### Renew and Recovery Action Plan

<b>Council Renew and Recovery Action Plan</b>	
1. Developing alternative delivery models to ensure a sustained focus on Council Priorities with agile, affordable and achievable services	Review of cleaning model Continue development of Maintenance and Repairs Service through multi-skilling of the workforce. Partnership models for support to business Review capacity in Planning and Building Standards.
2. Support the Local Economy and maximise the benefits of Borderlands and South of Scotland Enterprise (SOSE	Economic Recovery Plan. Regional Economic Strategy and Regional. Economic Partnership. Borderlands project/programme next stage business case development.
3. Take a practical and inclusive approach to everything we do focusing on tackling Inequalities and supporting the Vulnerable across a broad range of services, partners and communities	Employability and Skills programmes including Kickstart, Young Persons Guarantee and parental Support.
4. Take a practical and inclusive approach to the needs of Children and Young People across a broad range of services, partners and communities	Young Persons Guarantee Partnership. School’s catering provision. Supporting design and delivery of DLT2. Support the further implementation of universal school meals and 1140 Nursery catering provision.
5. Support the development of an inspirational and engaging workforce and reduce our number of buildings	Office Accommodation Strategy and Plan. Implement hybrid/smarter ways of working.

	Review of cleaning model in line with build back better with continuation of mobile cleaning model.
6. Support Third Sector Dumfries and Galloway to development locality hubs as the focus for locality working and achieve Investors in Volunteering status	Place based economic regeneration which engages the community through locality hubs and joint working.
7. Take forward opportunities to improve sustainability and tackle climate change	Climate Emergency Declaration Strategic Plan implementation. Energy management in Council buildings estate. Biodiversity Plan review. Woodland Strategy review .

### **Economic Recovery Plan**

We will focus on delivering the agreed workstreams in the Economic Recovery Plan 2020/23 which are led or supported by the Economy and Development Service, and for which additional resources of £682k have been allocated in 2021/22:

- Place and Town Centre Restart and Recovery
- Safe Trading (Communities lead)
- Skills, Employment and Inclusion
- Support to Business
- Community Wealth Building
- Capital Investment projects
- Strategic Partnerships
- Green Recovery

#### **2.4 Looking Ahead- Key Issues Beyond 2021/22**

- Ongoing challenges of economic recovery and the need to deliver the economic recovery plan throughout 2022/23 and beyond, and the Regional Economic Strategy action plan.
- Supporting the transition into the delivery phase of the Borderlands Growth Deal, ensuring there is capacity within key teams to deliver projects and programmes and the accountable body function.
- Supporting delivery of the Climate Emergency Declaration Strategic Plan as we move closer to the carbon neutral ambition for 2025.

### **Appendix 1**

#### **Performance Information covering:**

- Council Plan contributions
- Transformation Activity
- Renewal and recovery Activity
- Key Functions
- Risks

### **Appendix 2**

#### **Workforce Information covering**

- Core charts and data
- Service specific narrative

**Appendix 3 Financial information**



## Business Plan Refresh – Appendix 1

### Performance Information

The tables below highlight our detailed deliverables for the year ahead, aligned to our strategic priorities and commitments, together with the risks we face.

Our Strategic Priorities are numbered as follows:

#### 1. Build the local economy

- 1.1 Improve the level of skills within our communities and workforce
- 1.2 Support our small and medium sized businesses to be established and grow
- 1.3 Invest in our key infrastructure
- 1.4 Provide an attractive location to do business

#### 2. Provide the best start in life for all our children

- 2.1 Ensure early intervention, in particular to keep our region's most vulnerable children safe
- 2.2 Invest in creating schools fit for the 21st century which are at the heart of our communities
- 2.3 Raise ambition and attainment, in particular to address inequalities
- 2.4 Support children to be healthy and active

#### 3. Protect our most vulnerable people

- 3.1 Tackle the causes and effects of inequality and poverty
- 3.2 Help older or vulnerable people live healthy and independent lives
- 3.3 Ensure older or vulnerable people receive the care and support they need
- 3.4 Keep our communities safe

#### 4. Be an inclusive Council

- 4.1 Ensure that local people and communities are at the heart of our decision making
- 4.2 Empower our communities to make the most of their assets
- 4.3 Increase equality of opportunity

#### 5. Urgently respond to climate change and transition to a carbon neutral region

- 5.1 Encourage understanding of how the way we live and work in the region impacts on climate change
- 5.2 Empower our communities and stakeholders to make significant changes to reduce emissions and adapt to a low carbon approach
- 5.3 Lead on the transition to cleaner and greener technologies
- 5.4 Promote and protect our region's natural environment
- 5.5 Contribute to a greener economy, maximising the region's green energy potential

#### 6. Transformation Activities

- 6.1 Prioritise our resources
- 6.2 Improve our Customer and Digital Offer
- 6.3 Modernise our Council
- 6.4. Maximise use of fewer assets
- 6.5 Develop a smaller more flexibly skilled workforce for the future
- 6.6 Maximising our income and underpinning fairness through targeted concessions

#### 7. Renewal Activity

- 7.1 Developing alternative delivery models to ensure a sustained Focus on Council Priorities with agile, affordable and achievable services
- 7.2 Support the Local Economy and maximise the benefits of Borderlands and South of Scotland Enterprise (SOSE)
- 7.3 Take a practical and inclusive approach to everything we do focusing on tackling inequalities and supporting the Vulnerable across a broad range of services, partners and communities.
- 7.4 Take a practical and inclusive approach to the needs of Children and Young People across a broad range of services, partners and communities.
- 7.5 Support the development of an inspirational and engaged workforce and reduce our number of buildings.
- 7.6 Support Third Sector Dumfries and Galloway to develop locality hubs as the focus for working and achieve investors in volunteering status.
- 7.7 Take forward opportunities to improve sustainability and tackle climate change.

## 8. Recovery Activity

- 8.1 Schools and learning
- 8.2 Economy and Business
- 8.3 Inequality and Vulnerability
- 8.4 Local Communities
- 8.5 Climate Recovery

## 9 Key service functions

- 9.1 People / Learning and Growth
- 9.2 Process
- 9.3 Customer
- 9.4 Finance / Asset

## 10. Health and Safety

- 10.1. Our Service will set out and demonstrate our commitment and arrangements for health and safety.
- 10.2 Our Service shall incorporate health and safety considerations when planning activities and before carrying out tasks.
- 10.3 Our Service shall ensure people have the competency to enable them to fulfil their H&S responsibilities
- 10.4 Our Service shall consult, engage and communicate effectively on H&S arrangements.
- 10.5 Our Service shall work safely and be positive and pro-active in our approach.
- 10.6 Our Service shall monitor that we are managing H&S effectively
- 10.7 Our Service shall audit and review our H&S arrangements to encourage continuous improvement.
- 10.8 Incident Information

## Service Risks

**Table 1 outlines what we are going to do:**

Project	Deliverable	Strategic Objective	Timescale	Status	Area Reporting
Strategic Woodland Project	To enable the creation of an area of new woodland that delivers multiple economic, environmental and social benefits, and addresses cumulative impacts on local landscapes, target investment to improve local transport timber network, and helps local businesses and communities through access, tourism and recreation.	1.2	31 March 2023	In Progress	
Deliver Economic Development Asset Class capital programme as part of the Council's 10 year capital investment strategy.	Resilience in the local economy, which will be evidenced through the results of measures taken to mitigate the impact of the severe economic downturn on the regional economy; and recovery by the local economy, through the results of measures taken to assist the local economy to recover from the severe economic downturn.	1.3	30 April 2029	In Progress	
Rhins of Galloway Coastal Trail	Delivery of 86 miles coastal trail, signed and interpreted route for pedestrian and non-motorised use	1.3	31 March 2023	In Progress	

Delivery of Borderlands Growth Deal	It is anticipated that the partners will achieve a growth deal with both UK and Scottish governments that will result in significant government investment into the Borderlands region, in turn this will enable further private sector investment to be unlocked to bring about transformational change to our economy.	1.3	31 March 2023	In Progress	
Delivery of the Galloway Glens Landscape Partnership Scheme Heritage Lottery Fund	The Galloway Glens Landscape Partnership Scheme is undertaking five years of co-ordinated activity and projects in Dumfries & Galloway between 2018 and 2023, focussed on the river catchment of the Ken/Dee valley. The total funding of £5.1m will be distributed to each of the projects.	1.3	31 March 2023	In Progress	
Delivery of the Galloway Glens Landscape Partnership Scheme Projects	The projects will 'connect people to their heritage' and in doing so, drive economic activity in the area of support and sustainable communities.	1.3	31 March 2023	In Progress	
Tackle Fuel Poverty	Support the delivery of the Local Housing Strategy objective 'We will help everyone in our region to live in warm, affordable, energy efficient homes.	3.1	31 March 2023	In Progress	
<b>NEW</b> - Implementation of the Office Accommodation Strategy	To reduce the number of Council Offices across the region and by having fewer, better assets savings will be achieved in revenue costs and a reduction in travel between premises with investment in offices being retained will minimise future expenditure.	9.4	31 July 2031	Planned	
<b>NEW</b> - Implementation of the Carbon Route Map Strategic Plan	Achieving a net zero carbon status in Dumfries and Galloway by 2025.	5.2	31 March 2025	In Progress	
<b>NEW</b> – Review of School Lets	The School Lets process is efficient in both time and resources.	6.1	31 December 2021	In Progress	
<b>NEW</b> – Manage the Reduction of Colour Printing	Reduce/remove colour printing from all Council buildings and re-route through print function within Solutions Centre.	5.2	31 March 2022	In Progress	
<b>NEW</b> – Upskill and Multi-Skill Training for Maintenance and Repairs Service	Appropriately trained staff to ensure council compliance across its estate.	1.1	31 March 2022	In Progress	
<b>NEW</b> – Implement new operating structure in line with assimilation of Craftworker Terms and Conditions to Scottish Joint	For a more efficient operating service and to bring it in line with the rest of the council.	7.1	30 September 2021	In Progress	

Council (SJC) Terms and Conditions for MARS					
<b>NEW</b> – Implement New Scheduling System for Maintenance and Repairs Team	Digitise, automate and improve service delivery.	6.2	31 March 2022	In Progress	
<b>NEW</b> – Roll out of Universal Free School Meals	Implement and monitor impact, report findings when requested to Scottish Government / Education Services.	2.4	31 March 2022	Planned	
<b>NEW</b> - Roll out of Online Payments and Pre-order to Primary Schools	Increase school meals uptake / reduce the risk of outstanding dinner monies, digitise automate and improve service delivery.	6.2	31 March 2022	In Progress	
<b>NEW</b> – Roll out of Globetrotter Pre-Order App (Catering)	Increased income and uptake in all secondary schools	6.2	31 March 2022	In Progress	
<b>NEW</b> – Introduction of Dynamic Reporting in all Catering Units	Real Time Monitoring of each catering unit's performance Digitise, automate, and improve service delivery.	6.3	31 March 2022	Planned	
<b>NEW</b> –Review Cleaning Service	To explore new delivery models in relation to COVID related lessons and present options. Mobile Team integration to backfill resources as well as support reactive cleans.	7.1	31 March 2022	Planned	
<b>NEW</b> –Review Janitor Service	To explore new delivery models in relation COVID related lessons and present options.	7.1	31 March 2022	Planned	
<b>NEW</b> – Digital Transformation - Building Facilities Assistants	To improve service delivery and monitoring/progression of tasks using modern technology.	6.3	30 October 2021	In Progress	
<b>NEW</b> – Economic Recovery Plan 2019-2023	Effective approach to restart of Council services and strategic support for economic and social recovery, while sustaining ongoing response to the COVID-19 pandemic.	1	31 March 2023	In Progress	
<b>Implement No One Left Behind including Young Person's Guarantee</b>	To rollout Kickstart programme within council services aligned to workforce development	1.1	31 March 2022	In progress	

**Table 2 outlines how we will measure what we do:**

Indicator	Purpose of measure	Target	Strategic Objective	Area Reporting
Provide progressive skills pathways into two key sectors annually	Looks at the effectiveness of this pathway in providing access to qualifications, training and employment for all people, supporting inclusive growth in 2 key sectors annually.	2	1.1	
Young people at risk of not being in education, training, employment or formal volunteering supported.	Measures clients between 16-24 not in employment education or training or in their last 6 months of education without a secure positive destination who we are supporting.	200	1.1	
Unemployed/Inactive/Disadvantaged participants supported into employment, training and education	Measures the effectiveness of our work with clients who have multiple barriers to employment and who, with support, progress into employment, training or	250	1.1	

	education. It includes people who are unemployed or inactive or (in-work) disadvantaged and young people in their last 6 months of education without a secure positive destination.			
Proportion of people earning less than the living wage	This allows for the impact of interventions in addressing low pay to be monitored.	Data only	1.1	
Number of young people in training placements	To measure the number of young people aged 16-24 who benefit from training placements with Dumfries and Galloway Council.	150	1.1	
Percentage unemployed people assisted into work from Council funded/operated employability programmes	It also gives an indication of the reach / penetration of Council funded / operated Employability programmes.	12.5%	1.1	
Number of new start up businesses created	Measures the delivery of business start-up services provided by the Council through our Business Gateway Service	400	1.2	
Number of business gateway start-ups per 10,000 population	New business formation is a good indicator of how conducive we are to entrepreneurship in the business environment. Small businesses are the lifeblood of local town centres and communities.	Data only	1.2	
Proportion of properties receiving superfast broadband	Measures the impact of the role local authorities have alongside telecoms companies in facilitating and enabling the development of effective digital infrastructure as Access to good digital infrastructure is a key driver of economic competitiveness and productivity.	Data only	1.2	
Percentage of new business starts with female ownership	Measures the business starts which are female ownership and demonstrates to the Scottish Government how we are doing to support this nationally.	50%	1.2	
Percentage of young people who start up businesses	Measures the percentage of young people who start up in business in the region.	20%	1.2	
Distribution of funding to Galloway and Southern Ayrshire Biosphere	Service Level Agreement in place under which GSA Biosphere provides additional value to Dumfries and Galloway business and visitors to the region, delivering the objectives of the Biosphere Strategy and promoting the Area's key strengths.	Data only	1.3	
Percentage reduction in energy consumption for all Council properties from the 2018/19 baseline	To measure the overall energy consumption for all council buildings and monitoring the reductions therein and is being used to demonstrate the council's commitment to lower carbon emissions and a reduction in energy use. This measure is to track energy reduction.	4%	1.3	
Annual Energy Consumption kWh per m2 (GIA)	To measure the overall energy consumption for all council buildings and monitoring the reductions therein and is being used to demonstrate the council's commitment to lower carbon emissions and a reduction in energy use. This measure is to track energy consumption per m2.	Data only	1.3	
Annual CO2 Emissions tonnes per m2 (GIA)	To measure the overall energy consumption for all council buildings and monitoring the reductions therein and is being used to	Data only	1.3	

	demonstrate the council's commitment to lower carbon emissions and a reduction in energy use. This measure is to track CO2 emissions per m2.			
Annual Energy Costs £ per m2 (GIA)	To measure the overall energy consumption for all council buildings and monitoring the reductions therein and is being used to demonstrate the council's commitment to lower carbon emissions and a reduction in energy use. This measure is to track overall cost per m2.	Data only	1.3	
Town Centre Vacancy Rates - .	To measure of vacant commercial units as a percentage of total units for the local authority's key town centres. Towns should have a population of at least 5,000 people.	Data only	1.3	
Immediately available employment land as a % of total land allocated for employment purposes	The availability of land for development is a significant factor that affects local economic growth and it falls within Councils' local development planning powers to influence this. Immediately available land is land which is serviced and marketed as opposed to simply being designated for employment use.	Data only	1.4	
<b>NEW</b> - Number of Nursery Meals provided through 1140hrs settings in Local Authority and Private Nurseries that participate	To monitor growth in nursery settings and report on this to Education Services.	8,000 per month	2.4	
Reduce fuel poverty by delivering the HEEPS: ABS project	Reduce fuel poverty by delivering the HEEPS: ABS project	90%	3.1	
The percentage of buildings (excluding schools) from which the Council delivers services that are suitable for, and accessible to, disabled people	To meet the requirement of Part 3 of Disability Discrimination Act to facilitate access to their buildings for disabled people for the purpose of service delivery.	95%	4.3	
<b>NEW</b> – CO2 emissions area wide per capita	Climate Change is a major policy agenda for local government and this measures the local authority estimates of carbon dioxide emissions.	New	5.2	
<b>NEW</b> - CO2 emissions area wide - emissions within scope of local authority per capita	Climate Change is a major policy agenda for local government and this measures the estimates of carbon dioxide emissions that the Council can directly influence.	New	5.2	
<b>NEW</b> – Reduce the number of negative supplier feedback forms	To measure and ensure good quality products and contract compliance.	5% reduction	6.2	
<b>NEW</b> – Percentage increase in Caravan Site Income/Profit	To measure the effectiveness of promoting both Castle Douglas and Lochmaben Caravan Sites to increase site income and overall profit by an agreed annual percentage.	5% annual increase	6.6	
<b>NEW</b> – Volume of jobs completed by Maintenance and Repairs Service by Trade	To measure the volume of jobs completed by the service within relevant timescale.	85%	6.6	
<b>NEW</b> - Meeting COVID Cleaning Requests within 4 hours	This measures the number and percentage of COVID cleans undertaken within our 4 hour timeline ensuring safety of building users.	100%	7.1	
The average time (weeks) to deal with major development planning applications	To measure the speed at which planning applications falling within the hierarchy definition of major development are determined, in average weeks.	35	9.2	

The average time (weeks) to deal with local planning applications during the year	To measure the speed at which planning applications falling within the hierarchy definition of local developments are determined, in average weeks.	10.3	9.2	
The average time (weeks) to deal with householder planning applications.	To measure the speed at which planning applications falling within the definition of householder development are determined, measured in average weeks.	7.6	9.2	
Percentage of Building Warrant applications responded to within 20 days	To measure the speed at which the Council takes to provide a first report on submitted building warrant applications.	60%	9.2	
Percentage of completion certificates responded to within 10 working days	To measure the speed at which the Council responds to requests for a completion certificate related to works undertaken for building warrants.	95%	9.2	
Cost of planning and building standards per planning application	To measure of the total cost involved per planning application. Although spend on planning accounts for a relatively small amount of overall spend this is a strategically important area in terms of the future development and use of land in our towns, cities and countryside. An efficient and well-functioning planning service plays an important role in facilitating sustainable economic growth and delivering high quality development in the right places.	Data only	9.2	
Average time per business and industry planning application (weeks)	To measure of the average time taken to deliver a commercial planning application decision. Although spend on planning accounts for a relatively small amount of overall spend this is a strategically important area in terms of the future development and use of land in our towns, cities and countryside. An efficient and well-functioning planning service plays an important role in facilitating sustainable economic growth and delivering high quality development in the right places.	Data only	9.2	
The percentage customer satisfaction rating for Development Management	To measure how positively customers find their experience of the statutory planning application process to ensure that customer care and correct due process is being applied to the Development Management process.	80%	9.3	
Customer satisfaction rating for Building Standards	To measure how positively customers find their experience of the statutory building warrant / regulations process to ensure that customer care and correct due process is being applied to the Building Standards process.	75%	9.3	
<b>NEW</b> – Percentage of customers who are satisfied with cleaning and janitorial services in their building	To measure the customer satisfaction of the cleaning and janitorial service.	92%	9.3	
Total accommodation (square metres) per FTE staff equivalent excluding schools and industrial	To establish trends / patterns of usage of operational office accommodation per office-based member of staff and identifies where further reductions in office accommodation could be made.	16sqm	9.4	

Gross internal floor area of operational buildings in metres squared	To measure the gross internal floor area of operational buildings and is good asset management practice.	Data only	9.4	
Gross internal floor area of operational buildings that is in satisfactory condition in metres squared	To measure the gross internal floor area of operational buildings that are in satisfactory condition in metres squared using the condition categories as specified in the Federation of Property Societies (FPS) asset management indicators.	Data only	9.4	
Percentage of projects over £50k where detail design completed by target date	To demonstrate performance of internal resources and external consultants.	83%	9.4	
Percentage of Projects over £50k where construction is completed by target date	To demonstrate performance of contract administration within individual projects.	83%	9.4	
Percentage of projects over £50k where clients are satisfied	To measure the satisfaction of clients with the completed project.	83%	9.4	
Cost per m2 for backlog maintenance (percentage reduction)	To demonstrate a percentage reduction in backlog maintenance based 2019/20 condition survey information.	2%	9.4	
Percentage of capital receipt target met	The percentage of capital receipts generated through sales and other property transactions against the capital receipts target to demonstrate that surplus assets are actively being marketed and sold for best consideration, subject to Community Asset Transfers.	100%	9.4	
Percentage of industrial portfolio occupied	To measure the occupancy rate of the Industrial portfolio in terms of voids against occupancy and is being used to demonstrate a measure of sustainability of the local economy.	90%	9.4	
Percentage of asset valuations undertaken timeously	To measure the percentage of asset valuations carried out per year as required, by the CIPFA Code of Practice on Local Authority Accounting (the Code) and is being used to demonstrate that the Council's annual statement of accounts is materially accurate in terms of stating the value of land and property assets.	100%	9.4	
Percentage of repairs work completed within necessary timescales	To demonstrate the monitoring of a contractor's performance and ensuring works are being fully completed within the timescale designated on the instruction.	90%	9.4	
Percentage of service and non-service contracts in date	To measure the Contracts which have successfully followed the correct Procurement Procedures within the timescale identified and is being used to demonstrate the efficiency in planning and organising Tender Documents.	90%	9.4	
Percentage of post works inspections (15% of total) carried out by clerk of works/building maintenance supervisors in relation to building repairs and service contracts	To measure the amount of works completed on site where Clerk of Works/Building Maintenance supervisors have attended site and inspected the completed works to demonstrate that works are being checked for accuracy, good workmanship and best value.	90%	9.4	



Percentage of Projects over £50k completed on budget within 10% tolerance	To demonstrate percentage of cost control within the contract administration of a construction project.	83%	9.4	
The proportion of operational buildings that are suitable for their current use.	To reflects on the extent to which buildings are suitable for their use and the delivery of services. This indicator is deemed important in terms of good asset management practice and it is important both to staff and service users that those properties are maintained are suitable for the service provided.	80%	9.4	
Proportion of internal floor area of operational buildings in satisfactory condition.	It measures the percentage of gross internal floor area (m2) of operational buildings, using the condition categories as specified in the Federation of Property Societies (FPS) asset management indicators, recognising assessment categories A and B as satisfactory. This indicator is deemed important in terms of good asset management practice. It is important both to staff and service users that properties are maintained in a reasonable condition and that they are suitable for the service provided in accordance with guidance drawn up by the Federation of Property Societies.	85%	9.4	
Investment in Economic Development and Tourism per 1,000 population.	Provides a measure of each Council's expenditure on the delivery of their economic development service, both in terms of capital projects and revenue costs. Councils' continued investment in direct economic development activities achieves significant outcomes.	Data only	9.4	
<b>Council wide indicators split by service level for Economy and Development</b>				
The average number of days lost per all other (non-teacher) local government employees through sickness absence	The indicator looks at the effectiveness of the HR function in terms of impact on the overall levels of sickness absence in the council through development of processes and procedures, and training for managers. Councils should aim to reduce the number of days lost through sickness absence over time.	9 days	9.1	
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	The indicator looks at the effectiveness of the HR function in terms of impact on the overall levels of sickness absence in the Council through development of processes and procedures, and training for managers. Councils should aim to reduce the number of days lost through sickness absence over time	4%	9.1	
Percentage of staff who have completed an annual performance development review	The percentage of staff who have received an annual performance review within the service. Performance development reviews take place to:- effectively manage, develop and support employees through periods of significant change; develop our workforce ; and measure and report on performance against our objectives to help improve commitment, performance and service delivery.	95%	9.1	

Level of positive engagement recorded in employee survey	Provides feedback on how staff within the service are feeling through the staff survey. The temperature check questions are asked every quarter and provides evidence of positive engagement through the level of positive return.	80%	9.1	
Percentage of Council staff who know how their job contributes to Council Priorities	To demonstrate whether our employees know how their job contributes to Council priorities and recognise their role in the achievement of the Council's Priorities through effectively engaging through improved communication and participation to help improve service delivery.	80%	9.1	
Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	This is to ensure that these 5 day and 20 day timescales are met within the service	85%	9.3	
Percentage of Stage 2 complaint responses issued within statutory timescales	This is to ensure that the Stage 2 complaint responses are issued within statutory timescales within the service.	80%	9.3	
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	This is to ensure that when information is requested from a Scottish public authority, it must give it (or explain why it is allowed to withhold it) as quickly as possible and within 20 working days.	94%	9.3	
Percentage of requests for subject access requests completed within one month	This is to ensure that we comply with a request within undue delay and at the latest within one month of receipt of the request.	85%	9.3	
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	This is to ensure that the 20 day timescale is met within the service.	85%	9.3	
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	This is to ensure these 5 day and 20 day timescales are met within the service.	85%	9.3	
<b>NEW</b> - Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	This is to ensure that the 5 day and 20 day agreed timescales are met within the service.	85%	9.3	
Revenue Budget Outturn - Projected Outturn as a % of Budget	This highlights the service's performance against agreed budget limits set by Elected Members to ensure that spend is being maintained within those levels.	100%	9.4	

**Table 3 outlines how we measure our health and safety requirements:**

Indicator	Target	Strategic Objective
Head of Service H&S Management Arrangements are up-to-date, relevant and within programmed review.	Yes	10.1
Health & Safety priorities from Head of Service (risk based) have been provided to H&S.	Yes	10.2
Head of Service has trained Health & Safety Duty Holders appointed and recorded in register	Yes	10.2
Planned occupational health needs verified and submitted to OD&HR	Yes	10.2
H&S risks and resource considered within business cases/Project Briefs	Yes	10.2

Competence requirements for Service Manager posts reviewed in terms of managing their service safely	Yes	10.3
Service Health & Safety training requirements reviewed, prioritised and submitted to Lifelong Learning Centre	Yes	10.3
Consultation arrangements for H&S Implemented	Yes	10.4
Communication arrangements for H&S Implemented	24	10.4
Number of Service wide Management meetings where H&S is discussed	10	10.4
Number of H&S Briefing Notes provided to managers	10	10.4
Number of H&S Newsletters issued to staff	4	10.4
Implementation of service H&S risk priorities	90%	10.5
Action plans produced within 6 weeks following health and safety management audits	Yes	10.5
Percentage of Corporate Health & Safety Audit Service action plans completed or on target as planned and agreed	90%	10.5
H&S Support offered and performance reviewed with Service Management	Yes	10.6
Percentage of Service Health & Safety Plan actions completed or on target and verified by the Head of Service	90%	10.6
Number of planning/review meetings held between Head of Service and H&S Partner	2	10.6
Number of performance reports incorporating delivery of Service Health & Safety Action Plan submitted to Service Committee	2	10.6
Carry out statistical analysis of work-related incidents and ill health and take appropriate actions	Yes	10.6
Percentage of RIDDOR investigations completed within 3 weeks	100%	10.6
Percentage of RIDDOR incidents reported to HSE within legal timescales	100%	10.6
Percentage of planned Service Health & Safety audits carried out	90%	10.7
Number of Service-wide employee accidents	Data only	10.8
Number of Service-wide violent incidents (all)	Data only	10.8
Number of Service-wide employee near miss incidents	Data only	10.8
Total number of Service-wide employee RIDDOR reportable incidents	Data only	10.8
Service-wide RIDDOR employee reportable incidents over 7 days	Data only	10.8
Service-wide RIDDOR employee serious injuries	Data only	10.8
Number of Service-wide RIDDOR employee specified diseases	Data only	10.8
Number of Service-wide RIDDOR employee specified diseases	Data only	10.8
No. 3rd party RIDDOR incidents	Data only	10.8

**Table 4 outlines our high-level risks:**

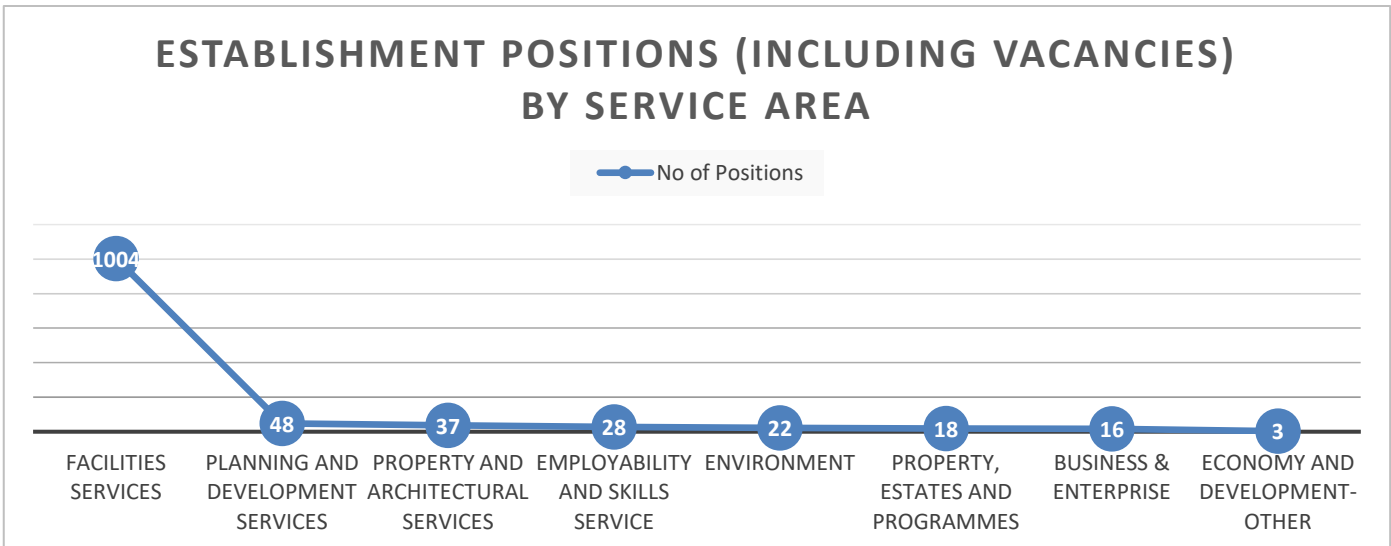
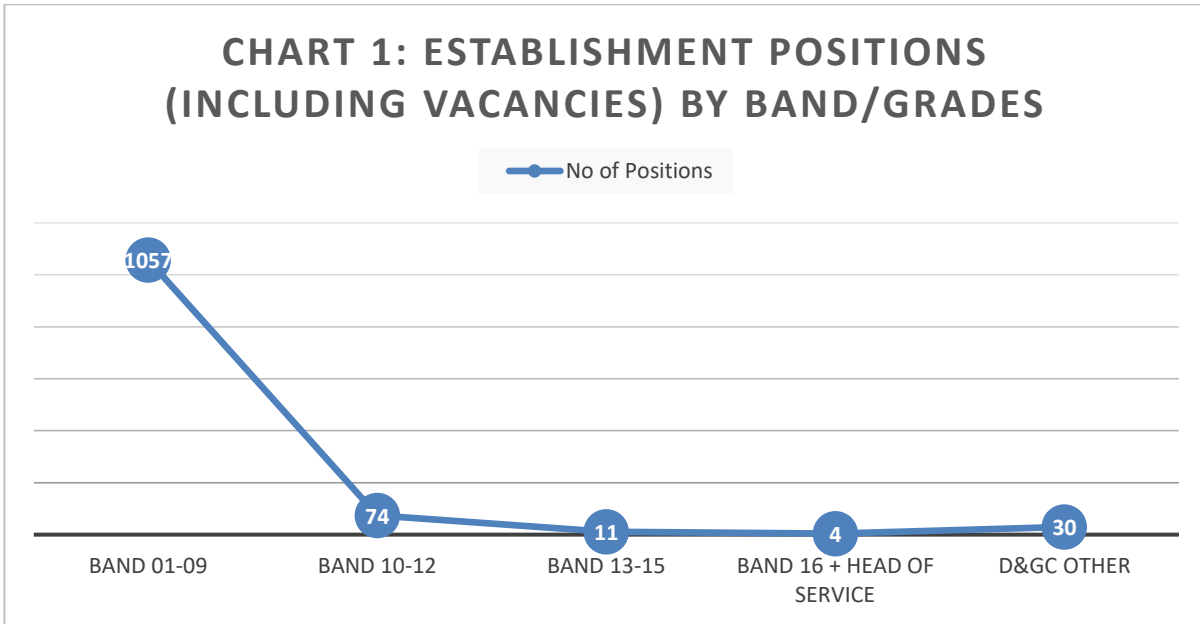
Risk	Risk Factors	Mitigation / Contingency
Not delivering the number of available affordable houses required	<p>1. Increasing Resource Planning Assumptions being allocated to our Council by the Scottish Government that are potentially greater than the organisational capacity of our Registered Social 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 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><u>Mitigation</u></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>3. Implementation of Local Housing Strategy across all key stakeholders.</p> <p><u>Contingency</u></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>

		3. Work with developing partners to bring forward projects that are scheduled for subsequent years.
Failure to balance the revenue budget in the context of reducing income	<ol style="list-style-type: none"> <li>1. Under recovery of fees and charges.</li> <li>2. Failure to control expenditure.</li> <li>3. Failure to secure new contracts.</li> <li>4. Loss of existing contracts.</li> </ol>	<u>Mitigation</u> <ol style="list-style-type: none"> <li>1. Enhanced budget monitoring at departmental and service level.</li> <li>2. Apply corrective measures to control expenditure when required.</li> </ol>
Failure to deliver agreed capital programmes, including economic development capital programme, infrastructure asset class, vehicle and fleet asset class	<ol style="list-style-type: none"> <li>1. Staff capacity.</li> <li>2. Project Management.</li> <li>3. Flexibility in project programming.</li> </ol>	<u>Mitigation</u> <ol style="list-style-type: none"> <li>1. Ensuring our councils project and programme management standards are embedded as standard practice</li> <li>2. Quarterly monitoring of the capital expenditure</li> <li>3. Regular reporting of progress to Economy and Resources Committee.</li> </ol>
Failure to deliver our lead role in building the local economy	<ol style="list-style-type: none"> <li>1. Insufficient capacity to support our lead role.</li> <li>2. Project outcomes not met.</li> <li>3. Negative national/international economic factors outwith our control.</li> </ol>	<u>Mitigation</u> <ol style="list-style-type: none"> <li>1. Maximise the use of external funding.</li> <li>2. Ensuring resources are targeted to council priorities.</li> <li>3. Robust evaluation of project outcomes.</li> <li>4. Maximise opportunities arising from the Borderlands Project and South of Scotland Economic Partnership.</li> </ol>

## Business Plan Refresh – Appendix 2

### Workforce Information

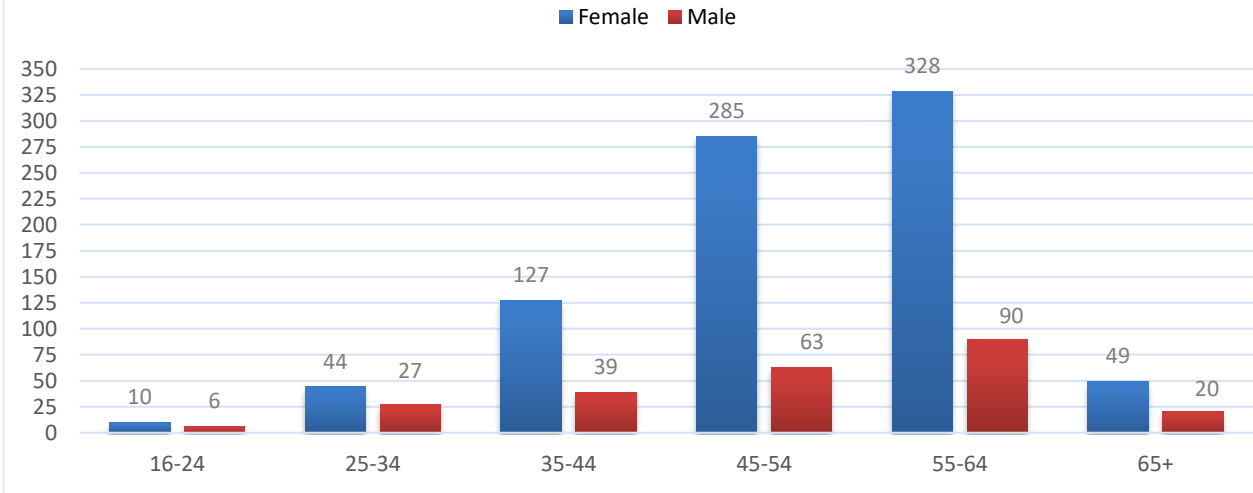
In Economy and Development there are a range of employment types including full-time, part-time, fixed-term and term-time. Using a ‘snap-shot’ position as at 1 April 2021, there are staff in 1176 positions. A large proportion of staff, 85%, are employed in front line services within Facilities Management such as cleaning and school catering, and this is reflected in the Service level analysis in this section. We actively manage jobs, and vacancies to help contribute to our overall balanced budget which has a vacancy saving against establishment applied.



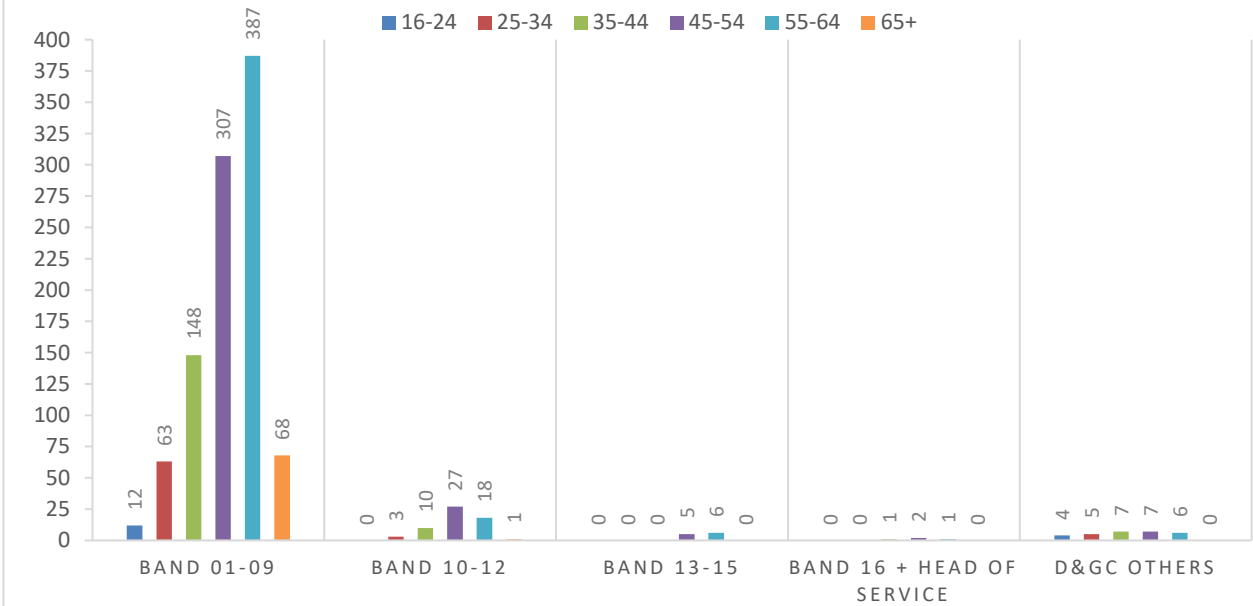
The age profile of staff in Economy and Development shows a high concentration of staff age 45 and older. This information is helpful in directing our planning and actions around future retirements and where we might need to recruit or retrain staff in the future. Workforce planning is in place to address these challenges and

apprenticeships and graduate programmes encourage younger employees to join the Council.

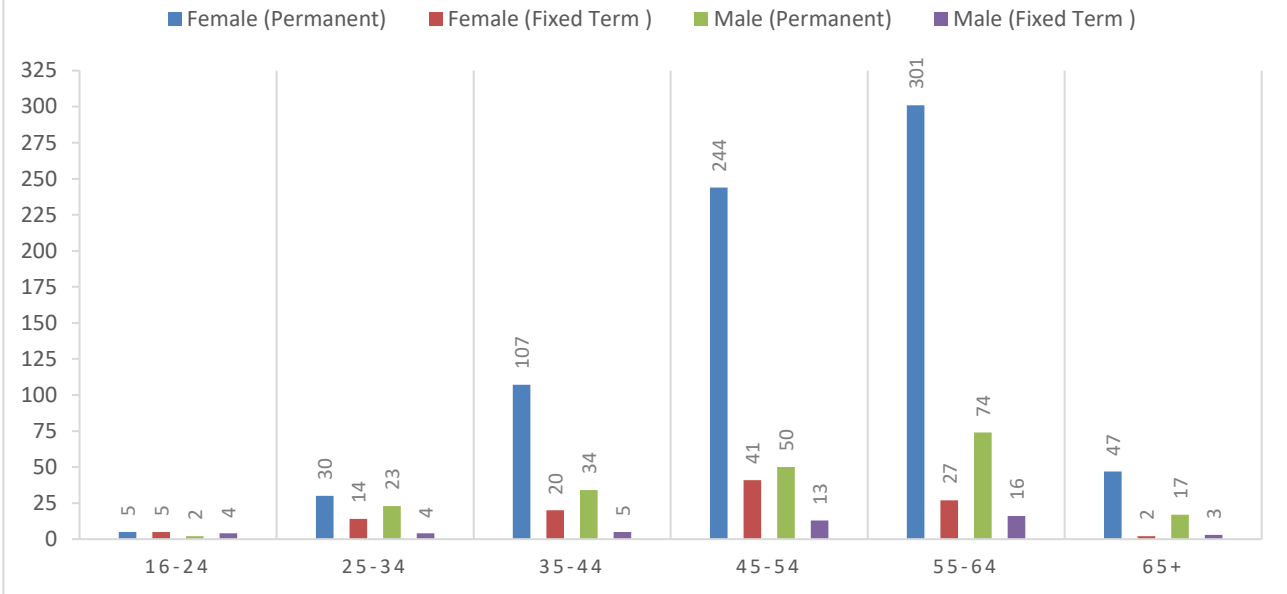
**CHART 2: AGE PROFILE BY SEX (POSITIONS)**



**CHART 3: AGE PROFILE BY BANDINGS (POSITIONS)**

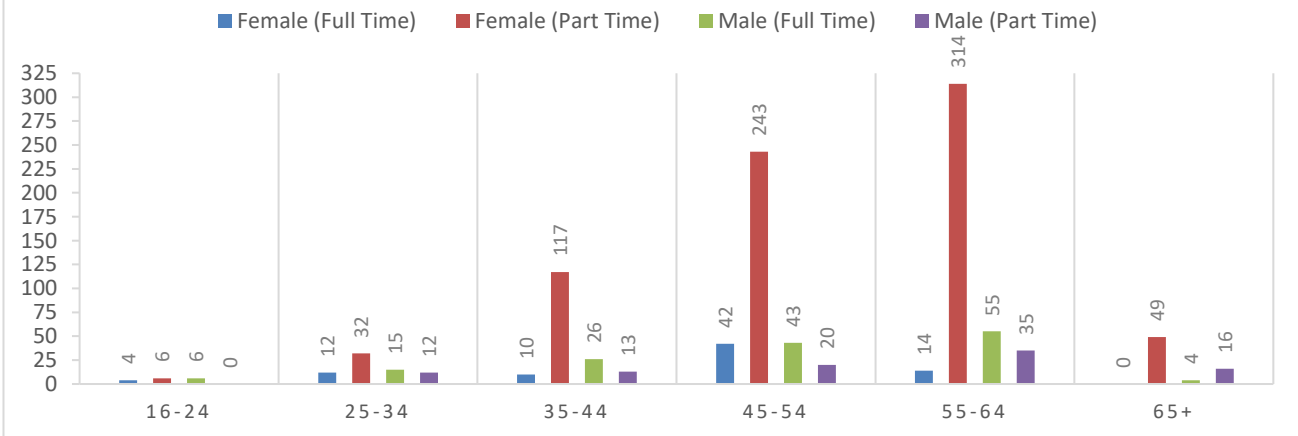


**CHART 4: AGE PROFILE BY SEX AND TYPE (POSITIONS)**



The profile within Economy and Development is 72% female and 28% male and most staff are employed within salary bands 3-9. Our Council Plan 2017 – 2022 sets out clear objectives on ensuring that we address equality and diversity in the workplace, and we have consolidated the Scottish Living Wage into normal pay for all staff. Our Council has reduced the Gender Pay Gap since 2013 (11.99%) to 4.63% in 2020.

**CHART 5: AGE PROFILE BY SEX AND BASIS (POSITIONS)**



Economy and Development has a large staffing group . 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 Development 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 regular "state of the economy" update providing key facts and figures highlighting local economic activity.

## Business Plan Refresh – Appendix 3

## Financial Information

Apportionment of Budget to Activities Economy and Resources - Economy and Development		Budget Estimates	Business & Enterprise	Employability & Skills	Environment	Facilities Management	Planning & Development	Property & Estates
		2020/21	2020/21	2020/21	2020/21	2020/21	2020/21	2020/21
		£	£	£	£	£	£	£
<b>EXPENDITURE</b>								
<b>Employee Costs</b>	Salaries - GJC	12,473,721	474,078	567,062	459,504	7,743,907	1,791,148	1,438,022
	Superannuation - GJC	2,754,546	101,926	121,919	98,793	1,632,146	384,995	414,767
	National Insurance - GJC	777,734	50,871	40,662	47,645	270,713	175,591	192,252
	Overtime Costs	261,304	0	0	0	241,097	0	20,207
	Vacancy Assumption	-88,181	-10,104	-1,234	-5,846	-21,126	-37,371	-12,500
	Other Employee Related Costs	33,553	0	762	375	30,476	416	1,524
	<b>Total</b>	<b>16,212,677</b>	<b>616,771</b>	<b>729,171</b>	<b>600,471</b>	<b>8,897,213</b>	<b>2,314,779</b>	<b>2,064,272</b>
<b>Property Costs</b>	Rent Payable	355,820	3,400	0	120	0	0	352,300
	General Rates	915,836	0	0	14,539	14,264	0	887,033
	Heating and Lighting	717,443	1,250	0	3,750	20,375	0	692,068
	Repairs and Maintenance	1,890,351	0	0	0	49,141	500	1,840,710
	Building Cleaning	215,535	0	0	2,000	180,837	0	32,698
	Refuse Collection	81,385	0	200	0	30,092	100	50,993
	Property Insurance	82	0	0	0	0	0	82
	Premises Insurance External	25,273	750	0	0	0	0	24,523
	Other Property Related Costs	117,814	250	0	2,550	4,040	0	110,974
	<b>Total</b>	<b>4,319,539</b>	<b>5,650</b>	<b>200</b>	<b>22,959</b>	<b>298,749</b>	<b>600</b>	<b>3,991,381</b>
<b>Transport Costs</b>	Vehicle Fuel Costs	147,696	6,290	7,785	9,833	93,674	11,100	19,013
	Vehicle Repairs and Maint	153,786	0	0	15,785	97,452	13,150	27,398
	Vehicle Insurance	14,820	0	0	0	12,150	0	2,670
	Vehicle Hire and Leasing	117,755	100	0	37,566	69,012	1,855	9,222
	Fleet Management	32,515	0	0	3,500	18,975	3,950	6,090
	Other Transport Related Costs	4,730	680	1,258	719	20	1,978	75
	<b>Total</b>	<b>471,302</b>	<b>7,070</b>	<b>9,043</b>	<b>67,403</b>	<b>291,284</b>	<b>32,033</b>	<b>64,468</b>
<b>Supplies and Services</b>	Computer Equipment and Maint	188,620	620	5,505	5,794	60,370	72,403	43,927
	Telecommunications	30,787	2,235	1,150	2,956	7,538	2,550	14,358
	Professional Services	189,499	42,000	250	90,200	9,600	35,450	12,000
	Membership Fees and Subs	33,503	350	1,000	2,500	7,955	7,200	14,498
	Health and Safety	26,442	25	89	575	8,904	350	16,499
	Subsistence	19,537	4,350	1,480	6,541	3,406	1,600	2,160
	Provisions	2,038,647	0	0	0	2,038,647	0	0
	Internal Recharges	238,693	0	0	0	90,075	0	148,618
	Other Supplies & Services Related	905,633	5,555	4,682	61,575	759,593	65,870	8,358
	<b>Total</b>	<b>3,671,381</b>	<b>55,135</b>	<b>14,157</b>	<b>170,141</b>	<b>2,986,088</b>	<b>185,423</b>	<b>260,418</b>
<b>Payments to Other Bodies</b>	Other Agencies	288,693	111,971	106,203	30,519	0	0	40,000
	Payments to Other Bodies	2,323	0	2,323	0	0	0	0
	<b>Total</b>	<b>291,015</b>	<b>111,971</b>	<b>108,526</b>	<b>30,519</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Transfer Payments</b>	Transfer Payments	557,468	70,000	0	487,468	0	0	0
	<b>Total</b>	<b>557,468</b>	<b>70,000</b>	<b>0</b>	<b>487,468</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURE</b>		<b>25,623,383</b>	<b>888,687</b>	<b>881,088</b>	<b>1,378,981</b>	<b>13,473,334</b>	<b>2,632,836</b>	<b>8,410,640</b>
<b>INCOME</b>	Internal Recharge Income	-3,565,266	0	0	-189,500	-1,921,958	0	-1,453,808
	Fees and Charges	-5,645,682	0	0	-179,340	-2,749,011	-2,105,350	-611,981
	Government Grants	-116,776	-116,776	0	0	0	0	0
	Other Grants	-1,866,148	-208,919	-695,057	-923,172	0	-39,000	0
	<b>Total</b>	<b>-11,193,872</b>	<b>-325,695</b>	<b>-695,057</b>	<b>-1,292,012</b>	<b>-4,670,969</b>	<b>-2,144,350</b>	<b>-2,065,789</b>
<b>TOTAL INCOME</b>		<b>-11,193,872</b>	<b>-325,695</b>	<b>-695,057</b>	<b>-1,292,012</b>	<b>-4,670,969</b>	<b>-2,144,350</b>	<b>-2,065,789</b>
<b>NET EXPENDITURE</b>		<b>14,329,481</b>	<b>540,802</b>	<b>186,038</b>	<b>88,949</b>	<b>8,802,365</b>	<b>388,486</b>	<b>4,344,751</b>

The detailed budget estimates for 2021/22 are currently being finalised and the above details are based on the 2020/21 figures.

If you would like some help understanding this document or need it in another format or language please contact:

By Phone: 030 33 33 3000

Email: [communitiescomms@dumgal.gov.uk](mailto:communitiescomms@dumgal.gov.uk)

Write: Communities Business Management, Municipal Chambers, Buccleuch Street,  
Dumfries DG1 2AD