

Priority 1
We will provide a good start in life for all our children



Priority 2
We will prepare our young people for adulthood and employment



Priority 3
We will care for our older and vulnerable people



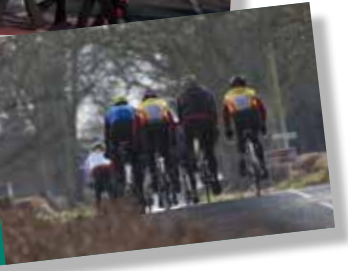
Priority 4
We will support and stimulate our economy



Priority 5
We will maintain the safety and security of the region



Priority 6
We will protect and sustain our environment



Priority 7
We will improve the way our Council works



Priorities and Commitments

Performance Report
1 April 2013 to 31 March 2014

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Reporting on our Performance

The Council's Priorities and Commitments were agreed by the Full Council on 28 June 2012 and updated on 1 October 2013. They are to be delivered through the Council's term of office 2012-17. This is a report on delivery of the Commitments at the end of the second year.

This report draws on relevant performance information in our Council's six Business Plans and also includes qualitative information to provide further explanation of progress.

Headline information will be reported to our residents in the annual 'Broadcast' magazine which will be distributed to all households in our region.

This report on the Priorities and Commitments presents a small part of the scale and volume of Council services. It complements the End of Year Reports that are submitted to Service Committees which detail progress on the full range of Council activity as contained in the Business Plans.

These Reports, along with other performance information, can be found on our dedicated performance web pages www.dumgal.gov.uk/index.aspx?articleid=1248

Priority 1

We will provide a good start in life for all our children



How are we doing?

New primary schools in Shawhead and Langholm

How are we doing?

All our secondary schools have a pupil council

How are we doing?

National recognition for our Probation Teacher Induction Scheme



Priority 1

Policy and Performance Update - Good progress

This Priority focuses on our youngest children and the way we support, protect and educate them. We especially want to protect and care for those children who are in care or are vulnerable and we work closely in partnership with NHS and Police to ensure this is the case.

The Care Inspectorate completed an Inspection of services for children and young people in Dumfries and Galloway during January-February 2014 and reported in April 2014. Whilst there are areas of good practice and progress being made, such as delivery of the Curriculum for Excellence and the Youth Justice Partnership, the report is broadly critical of the effectiveness of our services in protecting the most vulnerable children in our area. Our own self-evaluation and reporting has not been good enough.

The report requires us to address five key recommendations going forward:

- Ensuring that children and young people are protected from abuse and neglect by appropriate and timely action, including the assessment of risks

- Providing help and support at an early stage more consistently to vulnerable children, young people and families
- Tackling priority areas of need to improve the life changes of looked after children (LAC), young people and care leavers
- Implementing a quality assurance framework to achieve consistently high standards of practice
- Strengthening collaborative leadership to plan and direct the delivery of integrated children's services and make measurable improvements to outcomes for children, young people and families

An Improvement Plan has been developed to address these recommendations and progress reports will be provided in respect of delivery and effectiveness.

Commitment 1.1

Invest in a programme of early intervention targeted at the region's most vulnerable children

Summary of Commitment Performance

Ensuring the engagement of children, young people and their families has been prioritised in the last year. Progress has also been made in embedding the child at the centre and we have introduced Practitioner Guidance and a staff training programme.

Below target

Whilst there has been a focus on prevention and early intervention and effective risk management rather than crisis management, we clearly have not been effective enough in this areas evidenced by the Care Inspectorate Report. The developing Children's Services Plan for 2014-17 will be informed by this and our approach will be less about universal services and more focussed on targeting those who are most vulnerable.

The rate per 1000 children on the Child Protection Register(CPR) is 3.2 which is slightly above the overall Scottish average, and our LAC in Dumfries and Galloway is significantly higher at 13.3 per 1000 than our comparator Councils which is 10.2. We need to maintain a clear focus on these children and target our resources and activity in these areas.

Commitment 1.2

Deliver 600 hours pre school education for all our 3 and 4 year olds

Summary of Commitment Performance

Our Council currently provides 475 hours of pre-school education for 3 and 4 year olds. This Commitment relates to the Children and Young People (Scotland) Act and the provision of 600 hours of early learning and childcare, expected to be implemented from August 2014.

On target

Dumfries and Galloway Council has 102 primary schools across the region, 45 of these schools have nurseries attached to them. There are currently 43 providers in partnership with our Council to deliver Pre-School Education.

Commitment 1.3

Advance Curriculum for Excellence, including the introduction of national testing at various stages of primary school education

Summary of Commitment Performance

Curriculum for Excellence

Good progress has been made by the Council and schools in meeting the priorities as stipulated by Education Scotland. All secondary schools are prepared for the new examinations in 2014. All Primary schools are developing their curricular rationale although these are at different stages of development. Authority INSET days in February progressed the curricular structures and raising attainment agenda and support subject specialists in secondary schools.

On target

Attainment in Primary Schools

In summary

- Benchmarked assessment information in literacy and numeracy for P1, 3, 5 and 7 is available following the introduction of Assessment for Excellence (AfE) standardised assessment across all primary schools
- Analyses from 2013/2014 assessments indicate an improving trend for P7 data across all indicators
- In early Session 2013/14 Primary 3 and 5 results are within national expectations and significantly improved maths and numeracy levels from the November assessments
- Maths attainment in deprived data zones is below target

Commitment 1.4

Work to increase attainment, achievement and participation in our region's schools

Attainment in Secondary Schools

In summary:

- All SQA attainment measures have had an increasing positive trend over the past ten years and compare fairly with national and comparator values. Maths attainment in deprived data zones is below target
- Tariff points for the lowest attaining 20% of pupils have increased steadily over the past six years, although the gap has not closed
- Average attendance at school has remained positively high and compares favourably with national and comparator values
- Rates of exclusion have reduced significantly over the past five years and are well below national and comparator values, although exclusion of LAC is higher than other children
- Pupils in positive destinations have seen an increasing positive trend and are now at the highest value over the past six years. They are the same as national average but below comparators

Summary of Commitment Performance

Slightly
Below
target

Work undertaken by schools

Our aim is to raise attainment in all children and young people to improve their life chances through collaboration and innovation. Substantial pieces of work have been developed collaboratively including a focus on 'clusters' where nearby schools come together to share learning and resources

Key message

The LAC rates for exclusion, although below target, are showing a significant improvement year on year.

Next steps

We have a comprehensive programme of work ahead including

- building on existing good multi-agency practice in terms of early intervention and providing the right help at the right time to assist vulnerable children to achieve positive outcomes; continue to develop and recognise wider achievement of young people; and confidently and effectively prepare young people for and deliver National 4/5 examinations

- continue with the implementation of the Cluster Working Review for primaries and a new National Qualification Framework for secondary schools planning for delivery of educational provision in Dalbeattie and Dumfries
- implementation of all-through management structures for both Moffat, Langholm, Wallacehall clusters and discussion with Dalry Parent Council
- developments in technology, including video conferencing

Commitment 1.5

Deliver new schools including Dalbeattie Learning Campus, Langholm Primary, and Shawhead Primary, building on the council record of delivering 14 new schools in the last five years

Summary of Commitment Performance

On target

Shawhead school

For 2013/14 Members allocated funding for the provision of Shawhead Primary School which opened in January 2014. This school was provided on an innovative 'turnkey' approach, using a modular school approach, which has benefits both financial and physical for small school provision. Funding of £1.267 million has been set aside for this.

Langholm and Dalbeattie Schools

The Capital Investment Strategy includes earmarked funding for the following Council priority projects for new schools which will be completed during the term of this Council.

- Dalbeattie campus involves the replacement of two schools and community facilities and will be supported by funding from the Scottish Government. This is in the key stage of design and development with community consultation ongoing
- Langholm Primary School will open on 22nd April 2014

Indicative allocation of funding has also been made for an Autistic Residential School to be provided – with approval in principle and project staff appointed.

In addition the Capital Investment Strategy includes earmarked funding for the Dumfries Learning Town (see Commitment 2.2)

Commitment 1.6

Invest in and maintain our school estate

Summary of Commitment Performance

On target

Based on indicative funding levels, investment in the school estate over the term of this Council will be over £45million.

Agreed funding allocations for the existing schools estate are £6.25 million per annum, with additional monies separately earmarked for major projects including Langholm and Dalbeattie. Investment is prioritised based on an overall asset management plan, which assess the condition, suitability, sufficiency, energy usage, accessibility and sustainability of all schools. Investment focuses on both improvements and maintenance.

Key projects

Projects include: maintenance of primary schools; five secondary schools; and Bio-Mass Heating Systems and use of Green Renewable Technology.

Commitment 1.7

Strive to protect lower class sizes and provide adequate learning support

Summary of Commitment Performance

On target

Class sizes

We have maintained teacher numbers in line with pupil numbers as a condition of our grant settlement with the Scottish Government and secure places for all probationers who require one under the teacher induction scheme. Our Council is committed to retaining its small schools as a unique and valued part of its complement of opportunities.

Pupil support

A review of ASN audit procedures has been implemented to ensure those who are most vulnerable are supported. The Service Review for Supporting Learners has been agreed by Members with the scope to be considered by Members later in 2014.

All clusters established very good quality support programmes for vulnerable young people and those with specific support needs involving enhanced transition activities to meet the individual needs.

Commitment 1.8

Build on the success of our teacher refresh scheme by securing as many places as possible for student teachers

Summary of Commitment Performance

On target

Roll out of teacher refresh scheme

The development and implementation of a self funding Teacher Refresh Scheme ensured the Council had an appropriate balance of new and experienced teaching staff within its schools. Schools and pupils benefit from the influx of new teachers.

Probationer teachers

The Scottish Government expected each Local Authority to take a set quota of probationer teachers. The recent secondary refresh scheme has resulted in the appointment of 10.4 full time equivalent (fte) permanent posts and 1.4 fte temporary posts. Ten additional posts have also become available for trainees on the Trainee Induction Scheme as a direct result of the Refresh Scheme. Our probationer induction scheme is nationally recognised and we have been successful in a bid for additional funding to support partner working with Higher Education colleagues at Crichton Campus.

Commitment 1.9

Increase physical education in both primary and secondary schools

Summary of Commitment Performance

Slightly Below target

Current position in schools

In the national survey for 2012/13 82% of primary schools and 88% of secondary schools (S1-4) in Dumfries and Galloway were achieving target levels of physical activity. Scottish targets for physical activity in schools are 120 minutes in primary schools and 100 minutes in secondary schools.

Outdoor Education

Our Outdoor Learning Coordinator has been seconded to work with all schools and partners to use Outdoor Education to enhance literacy, numeracy, Health and Wellbeing and skills for learning life and work.

Active Schools

The Active School programme is delivered through all our primary and secondary schools. The Active Games Final in September 2013 forms part of the region's Commonwealth 2014 legacy plans (around 500 competitors from schools across Dumfries and Galloway, including 50 young disabled people; 1000 children through pre event training and competitions).

Commitment 1.10

Review the formula for allocating classroom assistants, to ensure need, not just pupil numbers are taken into account

Summary of Commitment Performance

On target

The scope of a Service Review of supporting learners activity was brought to Education Committee in March 2014 where it was agreed.

Commitment 1.11

Maintain a presumption against rural school closures and encourage their use as community facilities

Summary of Commitment Performance

On target

Position of school closures

This Commitment has a lobbying aspect in relation to the presumption against rural school closures. Dialogue is ongoing about the Scottish Government Guidance with COSLA (the national local government association) promoting an educational benefits approach to potential school closures.

Community use

A Baseline report on community use of schools was considered by the Education Committee in November 2013 and detailed current arrangements for school lets and a review of income and use was agreed. Implementation is expected to commence in summer 2014.

See also Commitments 1.12 and 6.4

Commitment 1.12

Carry out a review into the school facilities charging policy, with a view to providing local people with greater access to school buildings

Summary of Commitment Performance

On target

Charging policy and local access

A Baseline report on community use of schools was considered by the Education Committee in November 2013 and detailed current arrangements for school lets and a review of income and use was agreed. Implementation is expected to commence in summer 2014.





























See also Commitments 1.11 and 6.4

1.3 - Advance Curriculum for Excellence, including the introduction of national testing at various stages of primary school education

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01d01	P1 Pupils average standardised age score - Reading	50.5	50	2012/13		
ES01d02	P1 Pupils average standardised age score - Maths	49.7	50	2012/13		
ES01d03	P1 Pupils average standardised age score - Phonics	50.5	50	2012/13		
ES01d04	P3 Pupils average standardised age score - Reading	101.8	100	2013/14		
ES01d05	P3 Pupils average standardised age score - General Maths	103.7	100	2013/14		
ES01d06	P5 Pupils average standardised age score - Reading	104.3	100	2013/14		
ES01d07	P5 Pupils average standardised age score - General Maths	98.5	100	2013/14		
ES01d08	P7 Pupils average standardised age score - Reading	95.1	100	2013/14		
ES01d09	P7 Pupils average standardised age score - General Maths	90.3	100	2013/14		
ES01d10	S2 Pupils average standardised age score - Reading	99.63	100	2012/13		
ES01d11	S2 Pupils average standardised age score - General Maths	99.8	100	2012/13		
ES01d12	S2 Pupils average standardised age score - Science	100.6	100	2012/13		
ES01d15	P1 Pupils in 20% most deprived datazones average standardised age score - Reading	46	50	2012/13		
ES01d16	P1 Pupils in 20% most deprived datazones average standardised age score - Maths	46	50	2012/13		
ES01d17	P1 Pupils in 20% most deprived datazones average standardised age score - Phonics	48	50	2012/13		
ES01d18	P3 Pupils in 20% most deprived datazones average standardised age score - Reading	97.8	100	2013/14		
ES01d19	P3 Pupils in 20% most deprived datazones average standardised age score - General Maths	99.8	100	2013/14		
ES01d20	P5 Pupils in 20% most deprived datazones average standardised age score - Reading	100.9	100	2013/14		
ES01d21	P5 Pupils in 20% most deprived datazones average standardised age score - General Maths	92.8	100	2013/14		

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01d22	P7 Pupils in 20% most deprived datazones average standardised age score - Reading	90	100	2013/14		
ES01d23	P7 Pupils in 20% most deprived datazones average standardised age score - General Maths	84.5	100	2013/14		
ES01d24	S2 Pupils in 20% most deprived datazones average standardised age score - Reading	95.45	100	2012/13		
ES01d25	S2 Pupils in 20% most deprived datazones average standardised age score - General Maths	94.27	100	2012/13		
ES01d26	S2 Pupils in 20% most deprived datazones average standardised age score - Science	94.8	100	2012/13		
ES01dLAC1	LAC P1 Pupils average standardised age score - Reading	47	50	2012/13		
ES01dLAC10	LAC S2 Pupils average standardised age score - Reading	103	100	2012/13		
ES01dLAC11	LAC S2 Pupils average standardised age score - General Maths	101	100	2012/13		
ES01dLAC12	LAC S2 Pupils average standardised age score - Science	101	100	2012/13		
ES01dLAC2	LACP1 Pupils average standardised age score - Maths	46	50	2012/13		
ES01dLAC3	LACP1 Pupils average standardised age score - Phonics	46	50	2012/13		
ES01dLAC4	LAC P3 Pupils average standardised age score - Reading	95.9	100	2013/14		
ES01dLAC5	LAC P3 Pupils average standardised age score - General Maths	97.7	100	2013/14		
ES01dLAC6	LAC P5 Pupils average standardised age score - Reading	94	100	2013/14		
ES01dLAC7	LAC P5 Pupils average standardised age score - General Maths	88.4	100	2013/14		
ES01dLAC8	LAC P7 Pupils average standardised age score - Reading	89.7	100	2013/14		
ES01dLAC9	LAC P7 Pupils average standardised age score - General Maths	79.8	100	2013/14		
ES03a01	Percentage of Workforce participating in formal leadership development programme	16.9%	14%	2012/13		
ES03b01	% staff reporting satisfaction with centrally provided CPD	100%	80%	2013/14		

1.4 - Work to increase attainment, achievement and participation in our region's schools

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01a01	Percentage of schools receiving positive inspection reports (Dumfries and Galloway)	78%	100%	Q4 2013/14		
ES01a02	Percentage of pre-school centres receiving positive inspection reports (Dumfries and Galloway)	79%	100%	Q3 2013/14		
ES01c01	English @ Level 3 or better by the end of S4	96.6%	96.9%	2012/13		
ES01c02	Maths @ Level 3 or better by the end of S4	96.4%	96%	2012/13		
ES01c03	5 plus @ Level 3 or better by the end of S4	96%	94.6%	2012/13		
ES01c04	5 plus @ Level 4 or better by the end of S4	86.2%	82.1%	2012/13		
ES01c05	5 plus @ Level 5 or better by the end of S4	44%	39.4%	2012/13		
ES01c06	1 plus @ Level 6 or better by the end of S5	46%	48%	2012/13		
ES01c07	3 plus @ Level 6 or better by the end of S5	28%	28.8%	2012/13		
ES01c08	5 plus @ Level 6 or better by the end of S5	13.2%	13.6%	2012/13		
ES01c09	1 plus @ Level 6 or better by the end of S6	55.2%	53.6%	2012/13		
ES01c10	3 plus @ Level 6 or better by the end of S6	40%	38.2%	2012/13		
ES01c11	5 plus @ Level 6 or better by the end of S6	27.9%	26.6%	2012/13		
ES01c12	1 plus @ Level 7 or better by the end of S6	19.1%	17.3%	2012/13		

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01c13	Improvement in national examination measures (number of 12 indicators improved)	7	6	2012/13		
ES01c14	Comparator Authority Ranking (1-6) for 5+ @ level 3 and Eng, Maths level 3 by end of S4	3	3	2012/13		
ES01c15	Comparator Authority Ranking (1-6) for 5+@ level 5 by end of S5	5	3	2012/13		
ES01c16	Comparator Authority Ranking (1-6) for 1+, 3+, 5+ @ level 6 by end of S6	2	3	2012/13		
ES01e01	Percentage of Primary Schools with Pupil Councils (or equivalent)	94%	100%	2012/13		
ES01e02	Percentage of Secondary Schools with Pupil Councils (or equivalent)	100%	100%	2012/13		
ES02a01	Attendance Rate, Primary School, Dumfries and Galloway	96.42%	94.9%	April 2014		
ES02a02	Attendance Rate, Secondary School, Dumfries and Galloway	91.68%	91.9%	April 2014		
ES02a03	Exclusion Rate, Primary School, Dumfries and Galloway	0.29	0.83	April 2014		
ES02a04	Exclusion Rate, Secondary School, Dumfries and Galloway	1.52	4.8	April 2014		
ES02a06	LAC Attendance Rate, Primary School, Dumfries and Galloway	95.24%	93.6%	April 2014		
ES02a07	LAC Attendance Rate, Secondary School, Dumfries and Galloway	85.06%	82.8%	April 2014		
ES02a08	LAC Exclusion Rate, Primary School, Dumfries and Galloway	0	8	April 2014		
ES02a09	LAC Exclusion Rate, Secondary School, Dumfries and Galloway	11.83	49	April 2014		
ES02a11	5+ @ Level 3 or better by the end of S4 for Looked After Children	64%	44.7%	2012/13		
ES02b01	Average Tariff Points Score of The Lowest Attaining 20%	90	75	2012/13		
ES02b02	Average educational tariff points score for S4 pupils within 20% most deprived areas of Dumfries and Galloway	151	147	2012/13		
ES02a10	LAC average tariff point scores	66	106	2011/12		

1.5 - Deliver new schools including Dalbeattie Learning Campus, Langholm Primary, and Shawhead Primary, building on the council record of delivering 14 new schools in the last five years

Code	Improvement Projects	Start Date	Due Date	Progress	Status
ES02_P02	Key School Estate Project (Dalbeattie Educational Provision)	02-Aug-2011	15-Apr-2015	58%	

1.7 - Strive to protect lower class sizes and provide adequate learning support

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01a03	Percentage of pupils in P1-P3 in class sizes of 18 or less or in a two-teacher class of 36 or less	20.4%	20%	2012/13		

1.8 - Build on the success of our teacher refresh scheme by securing as many places as possible for student teachers

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES04a02	Percentage of probationer teachers who carry out induction year in Dumfries and Galloway	3.7%	4%	2013/14		
ES04a03	Percentage of teachers who carry out induction year in Dumfries and Galloway securing teaching post	47%	50%	2013/14		
ES04a04	Percentage of Preference Waiver probationer teachers who carry out their Induction Year in Dumfries and Galloway who secure a teaching position in Dumfries and Galloway at the beginning of the following academic session	28%	30%	2013/14		

1.9 - Increase physical education in both primary and secondary schools

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01d13	Number of Primary Schools with 2 Hours of PE Per Week Per Pupil	84	102	2012/13		
ES01d14	Number of Secondary Schools With 2 Periods of PE Per Week Per Pupil	15	16	2012/13		

Priority 2

We will prepare our young people for adulthood and employment



How are we doing?

Youth unemployment is at its lowest level since 2008

How are we doing?

Our MA Plus programme has so far provided 170 apprenticeship opportunities

How are we doing?

£10,000 has been allocated to support degree provision at the Crichton



Priority 2

Policy and Performance Update - Significant progress

This Priority is a key focus for the Council, with Budget allocations and policy statements reflecting the importance of this work.

Our Council's direct contribution to this is significant, not just in the places created for Modern Apprentices and Graduate Placements, but the message of encouragement and confidence that this sends to local employers and the community.

Our Employability Partnership has made significant progress since its establishment in 2011 and is now delivering improvements in unemployment figures, particularly youth unemployment and retraining. Direct assistance to young entrepreneurs is beginning to show results.

Our commitments to working with local educational and private sector partners demonstrate our understanding of the collective approach that is required for this Priority; and the focus on dedicated support - across a number of Commitments (young entrepreneurs; small business support; helping suppliers bid for our contracts) - is improving performance.

Commitment 2.1

Enhance integrated educational opportunities for all our young people by working with local Higher and Further Education partners

Summary of Commitment Performance

On target

As part of the senior phase planning looking at a diverse set of opportunities, 2013/14 provision has been agreed between the majority of Secondary Schools and local Further Education Partners for places for young people in a range of subject areas. Based on demand and availability this will include Construction, Travel and Tourism, Hospitality and Psychology.

Recent work has led to successful bid for funding to enhance the partnership working with Crichton Campus teacher training.

Also see Commitment 2.2 Dumfries Learning Town

Commitment 2.2

Establish Dumfries as a learning town, ensuring that the views of parents and the wider local community determine the final model

Summary of Commitment Performance

On target

Dumfries Learning Town

The Emerging Option (now known as Dumfries Learning Town Programme) was agreed at Education Committee on 13 December and Full Council on the 19 December 2013 to keep four existing S1-S6 secondary schools; further align primary and secondary management arrangements creating a 3 - 18 provision (virtual and physical) across Dumfries; expand local involvement with other services; and create a linked S4 - S6 provision across the 4 schools, offering core subject delivery at each of the existing secondary schools whilst linking to a specialist facility and the wider community.

Education committee on 27 May agreed that King George V be the preferred site location for the Learning Hub subject to:

- (1) public consultation through a Nithsdale Area Committee Community Event;
- (2) consideration of the detailed costings and a full affordability assessment.

Commitment 2.3

Deliver the £5 million Council Apprenticeship Scheme over the next five years, including those with learning difficulties and disabled people and provide support for apprenticeships within the private and third sector

Summary of Commitment Performance

On target

The Council agreed investment in an enhanced Modern Apprenticeship Scheme over five years, with an investment of £1 million per annum. The MA Plus programme allows us the opportunity to employ 250 young people aged between 16 - 19 on a rolling programme over a five year period.

The programme is contributing towards us developing and investing in a workforce fit for the future, as well as helping to address the issues of youth unemployment in the region, and ensuring those vulnerable young people furthest from the labour market are getting equal opportunities. The MA Plus programme offers up to three years temporary employment, which is longer than the standard national two year programme.

By 31 March 2014 the MA Plus programme had filled 170 of the 250 Modern Apprentice opportunities. These opportunities are ensuring our young people are well prepared for future employment, with good experience and employability skills, which are meaningful in the labour market.

Commitment 2.4

Enhance graduate employment opportunities over the next five years, working with partners and businesses throughout Dumfries and Galloway

Summary of Commitment Performance

On target

The Council agreed to continue the Graduate Programme in 2013/14, investing a further £100,000 with improvements and enhancements through an external evaluation. This included an enhanced focus on working with the local universities at the Crichton and possible opportunities with other local partners to extend the scheme into other organisations. In addition specific funding of £10,000 is supporting arrangements for short term undergraduate placements, to support degree provision at the Crichton.

Further work on wider graduate opportunities with partners will be developed as part of the Policy Development from 2014/15. From 2014/15 this Programme has been allocated £155,000 to deliver 10 new placements per year for three years.

Commitment 2.5

Retain student exemption from council tax

Summary of Commitment Performance

On target

This is a lobbying commitment. This continues to be UK and Scottish Government policy and there is no indication of this changing.

Commitment 2.6

Promote and support our young entrepreneurs

Summary of Commitment Performance

On target

Our Council agreed to fund a two year programme for the delivery of young entrepreneurs through a commission with The Prince's Trust Youth Business Scotland (PTYBS) from 1 June 2012 to 31 May 2014. A target has been set to create 5 new start up businesses per year under the programme with 24 established already for 2013/14.

The PTYBS work closely with UWS at the Crichton, supporting enterprise based courses, and this programme will build and support this.

There is a 2014/15 budget allocation of £40,000 to support 15 young people into business and self employment each year.

Commitment 2.7

Invest in re-training to get more unemployed people back to work

Summary of Commitment Performance

On target

The Employability Partnership has a commitment to supporting school leavers and unemployed people into work and has a high level target of keeping JSA levels at 0.3% below the Scottish average. This was achieved at March 2014 when our region achieved a reduced Jobseekers Allowance Claimant rate of 2.9% with the Scottish average at 3.2 %.

The number of JSA claimants in D&G for March has decreased by 45 on the previous month and 850 on the same period last year. D&G's unemployment rate of 2.9% is lower than both the Scotland (3.2%) rate and level with the UK (2.9%) rate.

The 18 - 24 youth unemployment rate in March 2014 was 6.6% which is at the lowest level seen since 2008 and shows a significant fall of 3.1% since March 2013. The Scotland average at the same point in time is 5.5% demonstrating that D & G is clearly closing the gap (now 1.1% with previous rates having consistently been between 1.2% and 2.1% above the Scottish average (March 2013 - D & G 9.7%, Scotland 7.6%).

Through the Employability and Skills Service, a total of 1116 people have been supported through Work Clubs, as a Young Recruit or through one to one support. 329 unemployed people have been supported into a positive destination (education, training or employment). This includes one to one support for anyone made redundant in the region.

The Young Recruits Programme is a European Social Fund (ESF) and Scottish Government wage subsidy programme that has been in operation since March 2013. In the first phase of operation up until the end of December 2013 we secured £193,000 of funding which created 113 new jobs for young people, supported our Graduate Placement Programme and secured 14 paid work experience placements for young people in the Council. We are about to enter phase 2 of operation which will allow us to double the funding we award and increase the total jobs created over the 18 months to 275.

Commitment 2.8

Provide targeted support to small businesses across the region to take on extra workers and bid for council contracts

Summary of Commitment Performance

On target

Dumfries and Galloway Council has undertaken a lead role in supporting partners to improve the co-ordination of their approach to employer engagement activity in the region with a focus on activity with small and particularly micro sized businesses. The work has been developed on behalf of Dumfries and Galloway's Employability Partnership under the brand of Dumfries and Galloway Employment TAP (Total Access Point). The development has been undertaken in response to the requests of small and micro sized employers (SMEs) who have asked for a single point of contact through which they can access all employability related services in a streamlined approach.

After 12 months of delivery, the service has visited 383 employers, securing 245 vacancies for TAP recruitment as a result of that contact.

Of the 383 employers visited, 75% are micro sized businesses with under 10 employees so the service has uncovered demand within this size of business.

Commitment 2.9

Work to secure adequate government funding for Dumfries and Galloway College and the Barony College Campus

In addition to this, the service has also supported 77 businesses throughout the region to recruit 114 unemployed young people through the highly successful Young Recruits programme- each of these businesses have benefited from up to £3,281 of funding for each recruit. 45 of the businesses who received support through this scheme have less than 5 employees.

DG TAP is also able to encourage engagement with other business support services such as Business Gateway and at the 12 month point 25% of all engagements have resulted in a referral for business support from Business Gateway (96 businesses).

12 businesses have been assisted with developing policies and procedures to become 'tender ready'.

Summary of Commitment Performance

On target

This is a lobbying commitment. The Leader, Chief Executive and Director of Education lead the Council's representation on the Crichton Campus Leadership Group (CCLG). This ensures that our Council is positively engaging with all Higher Education and Further Education partners in our region to support the academic provision to meet the region's needs in the future.

This includes developing the range and level of provision through co-ordination and joint delivery of courses linking schools, colleges and universities. The CCLG is also providing strategic direction to facilitate future investment in Higher Education facilities on the campus as part of the agreed ambition to grow student numbers and to support the overall sustainability of the Crichton.

Commitment 2.10

Work with the Crichton Campus to secure a sustainable future for the site

Summary of Commitment Performance

On target

The required refresh and amendments to the overall governance arrangements for the Crichton have been completed and a new Crichton Trust Board is in place. A new Chief Executive has been appointed.

The Council is working with the University of Glasgow and the University of West of Scotland estate requirement needs and renewal of leases and accommodation requirements to meet the potential for future increases in student numbers.

Proposals are also being developed which seek to secure full utilisation of all office accommodation on the Crichton Campus, develop business space to support Young Entrepreneurs and ensure investment in the conservation of the Crichton as a heritage asset.

2 - We will prepare our young people for adulthood and employment



2.1 - Enhance integrated educational opportunities for all our young people by working with local Higher and Further Education partners

Code	Key Performance Indicators	Value	Target	Last Update	Status	Short Trend
ES01f01	Percentage School Leavers who enter a positive destination (Employment, Further/Higher Education, Training and Voluntary Work)	91.4%	91.4%	2012/13		

2.3 - Deliver the £5 million Council Apprenticeship Scheme over the next five years, including those with learning difficulties and disabled people and provide support for apprenticeships within the private and third sector

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES02a_P01	Co-ordinate the Modern Apprenticeship Plus Scheme	01-Jun-2012	31-Mar-2017	50%	




2.4 - Enhance graduate employment opportunities over the next five years, working with partners and businesses throughout Dumfries and Galloway

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES02a_P02	Lead the Graduate Employment Programme 2013/14	01-Apr-2013	31-Mar-2014	100%	
PES01b_P02	Employability Partnership Action Plan 2013/16	01-Apr-2013	31-Mar-2016	36%	


2.6 - Promote and support our young entrepreneurs

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
PES01a03	Number of new start up businesses under the Young Entrepreneurs Programme	16			5

2.7 - Invest in re-training to get more unemployed people back to work

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
CCS02a01	Number of individuals achieving nationally recognised accredited awards [regional]	870			715
CCS02a02	Number of individuals achieving personal development goals (non accredited) [regional]	8,537			5,250

2.8 - Provide targeted support to small businesses across the region to take on extra workers and bid for council contracts

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01a_P02	Financial Assistance to Small Business Grant Programme 2012/15	01-Apr-2012	31-Mar-2015	48%	

2.10 - Work with the Crichton Campus to secure a sustainable future for the site

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01d_P01	Crichton Campus 2020+	01-Apr-2012	31-Mar-2015	50%	

Priority 3

We will care for our older and vulnerable people

How are we doing?

We have seen a 10% increase in adults accessing Telecare

How are we doing?

We pay a Living Wage of £7.65 an hour

How are we doing?

Targets for benefit processing times have been exceeded



Priority 3

Policy and Performance Update - Significant progress

Priority 3 faces significant and challenging legislative changes including the Social Care (Self-directed Support) (Scotland) Act 2013, the Public Bodies (Joint Working) (Scotland) Act 2014, the Children and Young People (Scotland) Act 2014 and the Welfare Reform Act 2012.

Key messages are:

- We are helping people who are facing the implications of Welfare Reform with support and advice. The implementation of our Financial Inclusion Strategy is ongoing and assists us in this work. We are receiving positive national attention for our work in ensuring that individuals' and families' interests are well served
- We are well advanced in our implementation of the Public Bodies (Joint Working) (Scotland) Act which will integrate adult health and social care. We are taking an innovative partnership approach, across all sectors, to ensure that our arrangements address individual needs in local areas through local teams

Commitment 3.1

Lead the integration of health and social care, working with our partners

Summary of Commitment Performance

On target

National legislative position

The Public Bodies (Joint Working) (Scotland) Act 2014 was enacted on 1 April 2014 and provides a framework for the future delivery of integrated health and social care services. Work is underway within the Scottish Government on the detailed national Orders and Regulations relating to the Act and the underpinning statutory guidance and the Scottish Government is engaging with stakeholders in this process.

Timescale

We will be ready to 'go live locally' from 1 April 2015 with all integration arrangements in place by 1 April 2016.

Local Principles

Principles have been agreed for local integration that are ensuring the focus is on addressing the needs of individuals at locality level, with community involvement.

Developing the model

In June 2014, key actions required to take integration forward locally will be presented to our Council including management and operational structures and decision-making responsibilities.

Commitment 3.2

Fully support our day centres, through a review of day services and their transition to adult day services, ensuring they receive adequate long term funding

Summary of Commitment Performance

On target

Review and funding

A tender process is not considered appropriate for financial year 2014/15 in the lead up to the integration of health and social care from 1 April 2015 (see Commitment 3.1) and so funding for the day centres is continuing for one additional year (2014/15).

The existing contracts will have a modified service specification to reflect the requirement to participate in a further detailed review of day centres.

The Council currently provides funding of £568k each year to day centres and on 6 February 2014 agreed an inflationary uplift of 2% to all day centres from 1 April 2014 costing £12k each year.

Commitment 3.3

Facilitate personalised care packages for those who will benefit from the freedom to determine their own care needs

Summary of Commitment Performance

On target

The ongoing development of a personalised approach to care encourages a flexible approach to the use of personal, family and community resources supported by the current resource which can then be used more flexibly to support a greater level of choice and control over decision making about the options for care.

National direction and local application

The Social Care (Self-directed Support) (Scotland) Act was implemented on 1st April 2014. It replaces the duty to offer and provide direct payments with five new duties. Service users and carers have been involved extensively in the development of this work including the delivery of a series of awareness raising sessions.

On 6 February 2014 the Council agreed £1.5m over the next 3 years (£528,000 per year) to fund an additional 2.5% increase in payments to Home Care Providers to sustain this service and secure a commitment from independent providers to work towards the Living Wage (see also Commitment 3.9).

Commitment 3.4

Encourage housing investment in our region in all sectors

Supporting independence through Care Call

As a rural region with an anticipated significant growth in the over 65s population and projected increase in the number of residents aged 90 years or over, our continued improvement in the time taken to install CareCall equipment is to be welcomed supporting people to maintain their health and stay at home.

Summary of Commitment Performance

On target

This is a lobbying commitment as the Council has no housing build capacity and so we must maximise our influence and support roles to ensure we encourage others to do so.

Planned build

On 10 September 2013 our Council agreed an updated 5 year plan which will deliver 566 new affordable homes between 2013/14 and 2017/18.

Providing assistance

The Council's Scheme of Assistance provides advice and direct financial assistance to private tenants and homeowners, with an annual budget of £2.1m. This includes specific regeneration proposals for Dumfries town centre; the delivery and Care and Repair services for vulnerable owner occupiers; and tackling properties are our Below Tolerable Standard.

Commitment 3.5

Embrace and enhance community transport provision across our region

Summary of Commitment Performance

On target

The Rural Transport Solutions Project (RTS) which has been piloted in the Stranraer area seeks to make more effective use of the public sector fleet; improve the quality and availability of transport services for groups and individuals and in particular vulnerable groups; and encourage a social enterprising culture within community transport providers. SWestrans, Dumfries and Galloway Council, NHSD&G and the Scottish Ambulance Service are jointly participating in this project and progressing the agreed regional roll-out having secured funding from the Scottish Government Bus Investment fund in December 2013. Included within the regional roll-out is joint working with East Ayrshire Council on issues affecting communities in the bordering areas. The RTS has strong links with community transport provision. An RTS Co-ordinator was appointed on 30 March 2014 and is actively seeking to roll out the programme across the region.

The Council is seeking to develop a strategic commission for Community Transport in April 2015 with stakeholder consultation taking place during 2014.

Commitment 3.6

Provide support and advice for people facing the implications of Welfare Reform

Summary of Commitment Performance

On target

Our Council has a special Sub-Committee to consider and make recommendations on a number of strategic and policy issues arising from Welfare Reform.

Financial and advice support

Our Council has been able to work with partner Registered Social Landlords (RSLs) to offer Discretionary Housing Payments (DHP) to every household affected by the Social Sector Size Criteria ('bedroom tax') for 2013/14. There is sufficient DHP to make full awards to all households for 2014/15.

Policy development funding of £262,000 has been re-allocated to support three initiatives that will help deliver the Council's Financial Inclusion Strategy, including enhanced advice services and support for credit union development work.

The Financial Inclusion Strategy was agreed on 16 July 2013 and a multi-agency working group has been established to deliver and monitor its action plan. It covers financial capability; income maximisation; financial advice and information; and affordable credit.

Commitment 3.7

Ensure equal access to our services and information

Summary of Commitment Performance

On target

Our Council's Equality Outcomes include 'Access and Communications' and the associated Action Plan therefore includes some specific projects and activities which contribute to this Commitment and are contained within Business Plans. We use Impact Assessments to ensure that reports to Committees highlight the implications of any change in policy or financial decisions in terms of equality.

Physical Access

There is a building improvement programme to ensure that all Customer Service Centres, libraries and all other key facilities meet the standards required by the Equality Act in terms of access and signage. Financial discounts are provided at leisure centres and cultural facilities for disabled people, children, older people and carers. There is a Taxicard Scheme for disabled people.

Access to information

All publications carry a notice that the information is available in other languages and formats. Our graphic design ensures the use of positive images of all Protected Characteristics. A translation and interpretation service is available at all Customer Service Centres and other offices.

Some leaflets are published in other languages, for example environmental health information in Mandarin for local restaurants.

Inclusive Communications tips are promoted on the Council's website include branding guidance and use of inclusive images for all Protected Characteristics. The website also undergoes an accreditation process on a regular basis by an industry recognised independent assessor, the Shaw Trust.

Council Tax discounts apply to certain Protected Characteristics.

Procurement

Our contracts include a requirement for contractors to have an Equal Opportunities policy.

Commitment 3.8

Develop a comprehensive anti-poverty strategy to tackle poverty across the region

Summary of Commitment Performance

On target

Work around Welfare Reform and the Financial Inclusion Strategy form significant elements of a wider Anti-Poverty Strategy. Together with the local intelligence available through the Crichton Institute Regional Observatory, and research into other Councils and national developments, we have a sound foundation for developing an Anti-Poverty Strategy.

Proposals for the development of the Strategy are being developed by Corporate Management Team (CMT), Members and partners. A report outlining these proposals and an associated timeline will be brought to the Policy and Resources Committee in July 2014 and the Strategy will be submitted to a future meeting of the Committee for decision in time for any recommendations to be built into the budget considerations for 2015/16 and beyond.

A Graduate Placement is being secured to support this work.

See also Commitment 3.11

Commitment 3.9

Uprate the Living Wage to keep pace with the rising cost of living and aim to roll out the Living Wage to more local people

Summary of Commitment Performance

On target

The national decision was a 1% pay increase for SJC Local Government Employees for 2013/14 and 2014/15. The pay uplift included the introduction of the Scottish Local Government Living Wage set at £7.50 per hour for 2013/14 and from 1 April 2014 this has been increased to £7.65 per hour in line with the rate announced by the Living Wage Foundation.

The extension of Living Wage to more local people through Council intervention would be through procurement practice, employment programmes, and wider campaigns. In relation to procurement, we are seeking legal advice and also discussing with other Local Authorities which methodology they have used to secure a commitment by contractors to pay the Living Wage.

On 6 February 2014 the Council agreed to secure a commitment from independent homecare providers to work towards the Living Wage.

Commitment 3.10

Work towards the eradication of Fuel Poverty, including working with Registered Social Landlords on community bargaining of energy

Summary of Commitment Performance

On target

A household is in fuel poverty if it would be required to spend more than 10% of its income on all household fuel use. In 2010-12, 37% of households in D&G were living in Fuel Poverty (38.5% from 2009-11).

Since 2009/10 the Council has worked in partnership with Scottish Government and the Energy Agency to improve the energy efficiency of homes across the region. Looking at the total impact of the Home Insulation Scheme; its successor the Universal Home Insulation Scheme; the Area Based Scheme (ABS); and the Energy Assistance Package, there has been an investment of £6.1m helping 15,773 households to improve their energy efficiency.

The Council held events in Spring 2014 in the communities of Whithorn, Crocketford and Auchencairn. These events were in the form of early discussions to explore any initial levels of interest in community bargaining of energy.

The Dumfries and Galloway Home Energy Efficiency Programme Scotland/ABS Scheme is an ambitious area based scheme and one of the most successful. Funding to sustain this scheme in 2014/15 has been confirmed.

Commitment 3.11

Ensure all deprivation indicators are taken into account in the allocation of resources to communities

Summary of Commitment Performance

On target

There is work ongoing to detail the deprivation statistics across D&G, including the development of Area Profiles and the pattern of poverty.

Work is also continuing to identify and understand deprivation indicators across the region.

These activities are being undertaken in partnership with the Crichton Institute Regional Observatory and the Health Intelligence Unit at NHS D&G.

This information will be analysed and available as a tool to determine resource allocation and develop current and future policies and plans.

See also Commitment 3.8

Commitment 3.12

Campaign for appropriate financial support for kinship and foster carers, together with improved advice and training

Summary of Commitment Performance

On target

This is a lobbying commitment and is a national and local issue.

The Children and Young People (Scotland) Act pays specific attention to kinship care and the need to provide certainty of support to carers with an overall aim of reducing the numbers of children in formal care. Proposals include the requirement to provide assistance to qualifying carers of eligible children. We are carrying out a review of DGC existing policy.

Our local kinship carers

The Council currently has budgetary provision for 308 kinship care placements, at a total cost of £1.339m each year and on 6 February 2014 agreed an inflationary uplift of 2% to all kinship carers from 1 April 2014 costing £28k each year. This increases the current weekly rate (£83.37) by £1.67 to £85.04.

Commitment 3.13

Build on our proposals for 'Looked after Children' Champions to improve the support available to children in care

Summary of Commitment Performance

On target

Corporate Parenting responsibilities were agreed by our Council in 2012.

A Looked After Children and Care Leavers' Champions' Board is in the final stages of development and is expected to be in place by autumn 2014. It builds on established work over a number of years through positive work with young people across all local agencies.

Proposals are being prepared to establish a strategy for Corporate Parenting, in line with the expectations of the Children and Young People (Scotland) Act.

Commitment 3.14

Assist older people in accessing housing suitable for their needs

Summary of Commitment Performance

On target

Our Council is the strategic lead on the development and implementation of the Common Housing Register. This will assist all housing applicants in accessing suitable accommodation, including older people.

We will also be taking forward the commissioning of some housing support services on a phased basis. This will include a fundamental assessment of the appropriate location for funding of the sheltered housing sector to improve alignment with the Joint Strategic Plan for Older People, the Putting You First agenda and wider integration agenda for health and social care.

3 - We will care for our older and vulnerable people

3.3 - Facilitate personalised care packages for those who will benefit from the freedom to determine their own care needs

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
CCS06a02	Time Taken to install CareCall equipment from initial referral [regional]	1.98 days			2.00 days
SW01b01	Number of adults accessing tele-care as % of total number of adults supported to live at home	37.76%			28%
SW02a01	Percentage of people in a care home compared to those needing care or support to sustain an independent quality of life at home as part of the community	29.81%			33.33%
SW02a02	Increase the number of people completing a self assessment	529			768

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS01_P02	Tele Healthcare	03-Oct-2012	31-May-2014	88%	

3.5 - Embrace and enhance community transport provision across our region

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES03b_P02	Community Transport Provision 2012/15	01-Apr-2012	31-Mar-2015	50%	
PES03b_P11	Review provision for women, older people and disabled people	01-May-2014	30-Apr-2015	0%	

3.6 - Provide support and advice for people facing the implications of Welfare Reform

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
CCS06a06	Community Care Grant Processing Time	9.7days			15days
CCS06a03	Value of additional benefits identified through income maximisation services	£14.618m			£12.000m
CCS06a08	Benefits Changes Processing Time	7.2days			10days
CCS06a05	Crisis Grant Processing Time	1days			2days
CCS06a07	Benefits New Claim Processing Time	18.2days			18days

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS06_P02	Welfare Reform Policy Development	06-Oct-2012	31-Mar-2014	95%	

3.7 - Ensure equal access to our services and information

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
DG05_SPI03b	The percentage of buildings from which the Council delivers services that are suitable for, and accessible to, disabled people	96%			100%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES03a_P09	Implementation of Equality Duties	01-Apr-2013	31-Mar-2015	20%	

3.11 - Ensure all deprivation indicators are taken into account in the allocation of resources to communities

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS04_P02	Develop Community Area Profiles across D&G	01-Apr-2013	28-Feb-2015	42%	

Priority 4

We will support and stimulate our economy

How are we doing?

329 unemployed people have been supported into education, employment or training

How are we doing?

Our Legacy Plan ensures we maximise the local benefits of the Commonwealth Games the Homecoming 2014 and the Ryder Cup



How are we doing?

Our Broadband Project will see 95% of our region covered by high speed broadband



Priority 4

Policy and Performance Update - Good progress

This Priority covers both key aspects of our infrastructure and also the impact of the local economic position on people.

Key achievements are:

Supporting people

The labour market has shown some distinct improvement with our region achieving a reduced Jobseekers Allowance Claimant rate of 2.9% at March 2014 (3.5% March 2011, 3.9% March 2012, 3.9% March 2013). The Scottish average is currently 3.2% (previously 4.2% March 2011, 4.4% March 2012, 4.1% March 2013) so the Scottish position is clearly equally positive, however the gap between D & G and the Scottish average, whilst improving, is still not at the previous levels seen in 2011.

The situation in relation to Youth Unemployment is more clearly positive. The 18–24 youth unemployment rate in March 2014 was 6.6% which is at the lowest level seen since 2008 and shows a significant fall of 3.3% since March 2013. The Scotland average at the same point in time is 5.5% demonstrating that D & G is still closing the gap .

Stimulating investment and activity

Planning application processing times and customer focus have improved with the final stages of the reform of the Service.

The Major Events Strategy has seen some positive events with a national profile including Wickerman and Youth Beatz.

There is visible activity in the Regeneration of Dumfries with the re-opening of the Dock Park which took place during Easter 2014.

Key programmes campaigned for by the North Channel Partnership have been successful with the works at Dunragit Bypass and Kinmount almost complete.

We are in year three of a £50M five year investment programme on our roads with spend now at almost £30M.

Connectivity to benefit our communities is progressing well.

Commitment 4.1

Maximise sustainable employment throughout Dumfries and Galloway by working with local businesses and business organisations

Summary of Commitment Performance

On target

Our Council leads the Local Employability Partnership in its objective of coordinating employability resources to maximise local impact.

One key element of this is the 'Employment TAP' – see Commitment 2.8.

A Public Sector Work Placement Initiative is ongoing and continues to work with colleagues in the NHS, Police and Fire Services to maximise the opportunities for Work Placements in support of progression towards work. A total of 592 work placement opportunities are now on the database with 182 of these being within the Public Sector.

Our Council continues to provide bespoke support for small business and regional key sectors. Business Gateway, Financial Assistance to Small Business grants and specific programmes for sectors such as retail, have continued to deliver well for the region with a focus on supporting both new and existing businesses.

Business Gateway Plus (D&G) a European Rural Development Programme (ERDF) project is ongoing. This provides additionality to the main Business Gateway Project with specialist business advisers for; early growth, growth, HR, Tax and youth Entrepreneurship.

Commitment 4.2

Provide support and training for businesses to succeed in their bids for public sector contracts and ensure process is fully open and transparent

Summary of Commitment Performance

On target

Our Council works with groups such as the Chambers of Commerce and the Federation of Small Businesses to attend regular meetings and events to promote opportunities for businesses to bid for public sector contracts. We are working closely with NHSD&G to maximise opportunities for local businesses from the development of the new Hospital in Dumfries.

As part of our Legacy 2014 Plan we are also developing procurement workshops aimed at those local businesses who have registered with the Glasgow Business Portal for the Commonwealth Games, but not been successful as deemed not 'business ready'. We will be providing support through specialist procurement workshops, delivered by Economic Development officers, Business Gateway and advised by the Council's Procurement unit.

Commitment 4.3

Always pay suppliers promptly

Summary of Commitment Performance

Slightly
Below
target

Thirty calendar days reflects the normal credit term period in accordance with the Late Payment of Commercial Debts (Interests) Act 1998. Currently we are achieving 89.3% , an increase on last year's figure which was lower due to teething problems with the new system.

Commitment 4.4

Make economic development a top priority

Summary of Commitment Performance

On
target

The visibility of the four specific regeneration projects detailed below has a positive effect on the region's confidence and community pride as well as having a financial benefit in the longer term.

Work has started on a new Regional Economic Strategy (RES) with baseline information for Phase 1 now complete. This will inform the development of the RES through Phase 2 over the next 6 months.

Commitment 4.5

Investment in Stranraer and Loch Ryan Waterfront

Summary of Commitment Performance

On
target

Investment in Stranraer and Loch Ryan Waterfront is being progressed through the Council working with its partner, StenaLine UK, to develop a strategy for market testing development interest in the East Pier. This will be rolled out over the next 6 months as our Council and StenaLine UK search to select a suitable development partner to redevelop the East Pier and land fronting Port Rodie.

Our Council is making good progress in delivering and developing proposals for the harbour, marina and Agnew Park. The refurbishment of the West Pier is now complete and open to the public. Further design work is underway that will improve the public realm in the harbour area and will include improving access to the surface car park at Agnew park as well as provision of a new slipway and boatyard maintenance area. Improvements to Agnew Park including provision of a new power supply and upgrading to the pavilion will take place this year.

The Loch Ryan Management Plan has also identified a range of projects related to the waterfront strategy that will improve facilities for local interpretation at Wig Bay and bird watching at the West Pier.

Commitment 4.6

A rejuvenated regional capital in Dumfries

Summary of Commitment Performance

On target

Burns Statue

The project to improve the area and traffic management system around the Burns Statue started in mid February 2014 and is scheduled to complete in Autumn 2014.

Town Centre

Work on the Town's Conservation Area Assessment has been completed and work will now commence on drafting the Conservation Management Plan.

Dock Park Revitalisation

The physical benefits to Dumfries are appearing with the re-opening of the Dock Park which took place during Easter 2014 and also attracted a Royal Visit in May 2014. The opening included a mini Tattoo and celebration to welcome the public to the refurbished facility. Improved amenity space, public toilets and catering is providing opportunities that support increased physical activity and play.

Housing Regeneration

The Council has agreed to implement a Pilot Housing Regeneration Area in Queen Street, Friars Vennel and Brewery Street, Dumfries. An action plan has been agreed that goes beyond encouraging repairs to individual properties with a focus on issues such as the impact of local business activity, improving the wider environment, crime reduction and opportunities for new housing development.

Whitesands Project

In March 2014 our Council agreed to prioritise the Whitesands project as a priority capital project for Dumfries. This project will provide a minimum of 1:25 year return period Standard of Protection whilst improving the public realm, and linking the town centre to the newly refurbished Dock Park.

Commitment 4.7

The strategic business locations in the Gretna, Lockerbie and Annan corridor

Summary of Commitment Performance

On target

Work has commenced in Annan on the two gateway projects at the bridge, the Riverside Gateway, and at the railway station. Both of these projects were identified in the Annan Masterplan as key projects for the town. Work commenced in February and completion of the Riverside Gateway was completed in May 2014 with the Railway Gateway anticipated to be in early Summer 2014. The two gateways will significantly improve the visitor arrival experience into the town.

We have delivered essential investment into improving the High Street at Lockerbie through the Town Square project which has upgraded the public realm, improved the road carriageway in the centre of the town and provided new street furniture. This investment is also being supported by funding shopfront improvement grants to local businesses on the High Street.

The gateway projects at Springfield and Central Avenue in Gretna are also entering the detailed design stages. Moving forward both projects will be considered as part of the Council's Investment Strategy.

Commitment 4.8

The regeneration of Upper Nithsdale

Summary of Commitment Performance

On target

Our Council is to establish a regeneration strategy for Upper Nithsdale.

Initial work to identify priorities will be delivered through an urban design charrette. The charrette will work directly with local communities and wider stakeholders, to identify key priorities for the 4 main settlements in Upper Nithsdale: Sanquhar, Kirkconnel, Kelloholm and Wanlockhead.

The primary objective of the charrette will be to identify areas of the local economy that need to be strengthened and how this can be achieved. It will also identify how the towns can be improved physically and prioritise potential investment projects.

Commitment 4.9

Sponsor festivals, community arts and events across the region

Summary of Commitment Performance

On target

Major Events Strategy

The delivery of the Major Event Strategy (MES) has set aside £250k from financial year 2014/15. Delivery will be overseen by the newly established Dumfries and Galloway Events Partnership.

We have established a Major Events Strategic Fund and awarded £205,000 of grants to major events projects from the Fund. The Council has also led on the work to identify the Big Burns Supper as a Beacon Event for Dumfries and Galloway, and will award the Festival £45,000 funding p.a. subject to a service level agreement being drawn up and satisfactory year on year performance.

Detailed work will be undertaken with all grant supported events, to develop their economic, community, cultural and sporting impacts.

Youth Beatz

The Youth Beatz Event took place in August 2013 in Dumfries and is due to take place again in August 2014. Demand for tickets exceeded expectations with all 12,000 free tickets being allocated by the end of June 2013. For the first time, priority was given to ticket applications from Dumfries and Galloway, and all 12,000 tickets were allocated to Dumfries and Galloway postcodes. The event included The World of

Wonka which is an interactive educational experience delivered by local young people and in 2014 this included topics such as welfare reform, domestic abuse, sexual health & homelessness.

Youth Beatz was part funded by a range of partners including; Magnox Chapelcross, Unite the Union, Dumfries and Galloway College, University of Glasgow, Westsound, Young Start Fund, Alcohol & Drugs Partnership, Domestic Abuse Violence Against Women Partnership, Dumfries and Galloway Elections Team, Stewartry Area Committee and the Peoples Project.

Tour of Britain

In September 2013, our Council led on the delivery of the Tour of Britain in Dumfries and Galloway. We hosted the Scottish Stage, and opening Stage of the 2014 Tour, in partnership with Sweetspot (the organisation that owns the Tour), EventScotland, Scottish Borders Council, Scottish Cycling and Buccleuch Estates.

World Championship Ice Hockey

In December 2013 Dumfries Ice Bowl hosted the Under 20's Men's Ice Hockey World Championship qualifiers, an event which received extensive media coverage.

Commitment 4.10

Maximise the tourism potential, economic benefit and legacy from major events, including the Commonwealth Games 2014

The Council delivered the second world championship ice hockey tournament in partnership with Ice Hockey UK – the Group 2A Under 18s Men World Championship, at Dumfries Ice Bowl, from 24-30 March 2014. The Championship was delivered to a very high standard, which has firmly established Dumfries as a location that Ice Hockey UK can bring major ice hockey events to, and work in partnership with the Council and local community.

Summary of Commitment Performance

The 2014 Dumfries and Galloway Legacy Plan has been developed to create long term sustainable benefits from Scotland hosting the Commonwealth Games, Homecoming 2014 and the Ryder Cup. The Plan was agreed in September 2014 and concentration is now on delivering the associated action Plan through the 4 specific themes of Connected; Active; Flourishing; and Sustainable.

“Support a 2nd Team” is a sportscotland programme of events to engage the cultures of Commonwealth Countries and develop links with Commonwealth regions. Dumfries and Galloway are linked with Grenada and Northern Ireland. Relationships have been established with the Northern Ireland Commonwealth Games Council following the visit by a delegation from Northern Ireland. All winners from the 2013 Active Games totalling 38 children travelled to Northern Ireland on the 23rd and 24th May 2014 to take part in the Belfast Active Games against children from Northern Ireland.

Economic Development lead on the “Flourishing” theme of our Council’s Legacy 2014 Plan. Support for tourism is being provided through the development of two key projects; Burns and The South West (in partnership with the Ayrshire Councils). A dedicated web site and printed material will support the project

On target

through the marketing of Burn’s trails and visitor attractions and local accommodation providers will be supported to develop packages to attract visitors around the trail. A Golf Project is being developed, linking to the profile raising that golf will attract from the Ryder Cup, where all of the region’s Golf Clubs are taking part in the marketing project to attract more golf visitors to the region.

Commitment 4.11

Improve connectivity to benefit our communities including leading Scotland's development of superfast rural broadband

Summary of Commitment Performance

On target

The South of Scotland Next Generation Broadband Project is being delivered in partnership with the Scottish Government as part of the national Step Change project to deliver improved broadband infrastructure.

The project is now in the implementation phase with the first exchanges to be upgraded in the South of Scotland announced in January 2014. It is anticipated that the project will cover 95% of premises in the region, thus leaving roughly 5% of premises as 'not spots', by project completion at the end of 2017. The majority of the roll-out across the South of Scotland is anticipated to be completed by the end of 2015.

The Scottish Wide Area Network (SWAN) contract was awarded to Capita in March 2014. The Council is currently working with Capita to finalise the arrangements to ensure the new contract commences on schedule from November 2014.

Commitment 4.12

Spend at least £50 million over the next 5 years on the maintenance of our roads

Summary of Commitment Performance

On target

Investment in the maintenance of our roads over the five years from 2012/13 to 2016/17 will be over £50M. For 12/13 the revenue and capital investment value was £13.7M and the 13/14 investment value is £15.5M totalling £29.2M towards the £50M target.

The investment programme for 13/14 has been delivered. Capital investment of £6.9M was focussed on road strengthening with an additional £2.3m being allocated to roads related infrastructure including bridges, lighting, footways, cycleways, road safety features and traffic signals. Over and above the capital investment a revenue figure of £6.3M was allocated to reactive and routine maintenance such as surface dressing and reactive road repairs (e.g. surface defects).

Commitment 4.13

Campaign for trunk road improvements on the A7, A75, A76 and A77, forestry route upgrades and improved rail services

Summary of Commitment Performance

On target

This is a lobbying commitment in relation to three key areas;

Trunk Roads

The North Channel Partnership had identified 10 programmes for the A75 and A77 and these are now on target for completion. Funding for the upgrade at Dunragit and between Hardgrove and Kinmount was announced by the Scottish Government in June 2012 and the work, funded by Transport Scotland, is now near completion for both of these projects.

A partnership between East Ayrshire Council, Dumfries and Galloway Council, Strathclyde Partnership for Transport and SWestrans are carrying out an economic study of the A76 corridor (Dumfries to Kilmarnock), analysing the constraints and opportunities of such a project.

Forestry

Bids to the Strategic Timber Transport Fund (Forestry Commission Scotland), for funding allocations in 2015/16, will be submitted by the Council for potential improvements to the public road network associated with significant timber transport towards the end of 2014.

Commitment 4.14

Improve our local planning system to encourage inward investment and better customer focus

Rail Connections

The Ayr-Stranraer line stakeholder group agreed to support the establishment of a community rail partnership for the line. They are seeking the approval of SWestrans and Strathclyde Partnership for Transport (SPT) prior to submission to the Transport Minister.

Proposals for the next phase of high speed rail have been announced by the Department for Transport. Initial proposals would see the line developed between London and Birmingham with a later phase taking it to Manchester/Leeds. Our Council and SWestrans are represented on the West Coast 250 campaign group and their position is that high speed rail should connect London and the central belt of Scotland, and that it should be on a west coast alignment with Carlisle a key hub on the high speed network. This would give access to and from Dumfries and Galloway.

SWestrans has engaged with bidders for the ScotRail franchise and the Caledonian Sleeper with the aim of promoting Lockerbie as a stop on the route. The outcome of this engagement is imminent with the winning bidder being notified in the Summer of 2014 with the franchise due to commence April 2015.

Summary of Commitment Performance

On target

The report for 2012/13 on the new Planning Performance Framework (PPF), received positive feedback from the Minister. The LDP should be adopted later this year once we receive the report from Scottish Government detailing the outcome of the Examination of our Proposed Plan.

Better customer focus

Improvements introduced include a Customer Charter explaining our service standards and targets in relation to planning applications, and a more systematic approach to pre- application enquiries. We have also put in place Processing Agreements as a way of providing more certainty over timescales relating to Major applications. Dedicated teams dealing with specific application types (e.g. householder applications) have been put in place as a way of better focussing on the different needs of our customers.

Encouraging investment

The average timescale for dealing with Major applications has decreased significantly as a result of focussing on dealing with "legacy" applications which have been on hold for over 12 months and either getting them withdrawn or determined. The figures for 2013/14 show an improvement in application turnaround times e.g. the average time for dealing with "local" applications has improved over the year from 13.3 weeks to 12.3 weeks. This was achieved despite an encouraging increase in the numbers of applications dealt with which was up by 17% on 2012/13.

Commitment 4.15

Campaign for local democratic decision making on major planning applications

Summary of Commitment Performance

On target

This is a lobbying commitment, and a joint COSLA/Scottish Government working group is presently considering a range of issues related to onshore wind energy development, including the statutory consents procedures which currently operate under the Electricity Act.

At present the Scottish Government is the decision maker for large scale windfarms. A short life Ministerial Working Group has been set up to review the threshold levels for consents to potentially allow for more local decision making rather than decisions for large scale windfarms being made at Scottish Government level. This would require legislative change.

Commitment 4.16

Maximise developer contributions as part of our planning process

Summary of Commitment Performance

On target

The new Developer Contributions Supplementary Guidance was agreed in January 2013. It was put out to public consultation alongside the proposed Local Development Plan (LDP) and will be reported back our Council for further consideration once the LDP has been finalised and adopted. Until the new guidance is adopted we continue to secure developer contributions in line with existing policy, for example, in relation to affordable housing requirements.

Commitment 4.17

Work with Registered Social Landlords, developers and the Scottish Government to build 1200 more affordable homes







Summary of Commitment Performance

On target

The current Strategic Housing Investment Plan (SHIP) agreed by Housing Sub Committee in September 2013 provides for the delivery of 566 new affordable homes by 2017/18. This will be delivered through a combination of Scottish Government Grant, Registered Social Landlord private finance and ring fenced Council funding. The new Local Development Plan (LDP) will implement Scottish Planning Policy in relation to new housing developments to provide a minimum of 20% affordable homes through a range of rental and home ownership options.



4 - We will support and stimulate our local economy

4.1 - Maximise sustainable employment throughout Dumfries and Galloway by working with local businesses and business organisations

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
PES01a01	Number of new start up businesses created	422			400
PES01a02	Number of customers accessing Local Advisory Services	86			90
PES01b01	Number of unemployed people supported into a positive destination (education, training or employment)	329			270

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01a_P01	Business Gateway 2012/15	01-Jan-2013	30-Sep-2015	68%	
PES01d_P09	LEADER Programme 2012/15	01-Apr-2012	31-Mar-2015	85%	

4.2 - Provide support and training for businesses to succeed in their bids for public sector contracts and ensure process is fully open and transparent

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01d_P02	Supplier Development Programme 2012/15	01-Apr-2012	31-Mar-2015	65%	
PES07a_P03	Work with the Strategic Partnership to respond to consultation on European Funding programmes for 2013	01-Jun-2013	31-Mar-2014	100%	



4.3 - Always pay suppliers promptly

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
DG06_SPI07c	The percentage of invoices sampled and paid within 30 days	89.3%			93%



4.5 - Investment in Stranraer and Loch Ryan Waterfront

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01d_P05	Stranraer Regeneration Action Plan	01-Apr-2012	31-Mar-2015	54%	
PES05a_P05	Loch Ryan Harbour Revision Order	01-Apr-2012	31-Jul-2014	60%	

4.6 - A rejuvenated regional capital in Dumfries

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS02_P02	Deliver a programme of Community Engagement for Dock Park development	06-Oct-2012	31-May-2014	85%	
PES01d_P04	Dumfries Town Centre Action Plan 2012/15	01-Apr-2012	31-Mar-2015	61%	



4.7 - The strategic business locations in the Gretna, Lockerbie and Annan corridor






Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01d_P06	CoReS Action Plan	01-Apr-2012	31-Mar-2015	62%	
PES01d_P13	Galloway and Southern Ayrshire Biosphere	01-Jul-2013	31-Dec-2016	66%	

4.9 - Sponsor festivals, community arts and events across the region



Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS03_P03	A Creative Future	06-Oct-2012	01-Apr-2014	100%	

4.10 - Maximise the tourism potential, economic benefit and legacy from major events, including the Commonwealth Games 2014

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
CCS03a01	Number of Attendances' per 1,000 population to all pools	2,700.26			2,806
CCS03a02	Number of attendances' per 1,000 population for indoor sports and leisure facilities	5,316.7			5,005
CCS03a04	Number of Attendances at physical activities in Dumfries and Galloway	397,386			336,000
PES02b01	Maintain Biodiversity - Proportion of Protected Nature Sites in Favourable Condition	80%			75%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS02_P01	2014 Legacy Plan	06-Oct-2012	31-Mar-2015	100%	
CCS03_P04	Improving Archives and Local Studies Provision in Dumfries	01-Nov-2012	31-Mar-2014	54%	
PES01d_P03	Regional Tourism Strategy Action Plan	01-Apr-2011	30-Mar-2015	85%	
PES02b_P08	National Scenic Areas Management Strategy	15-Jan-2013	31-Dec-2014	66%	
PES02b_P12	Forestry and Woodland Strategy	01-Apr-2012	31-Mar-2014	80%	

4.11 - Improve connectivity to benefit our communities including leading Scotland's development of superfast rural broadband

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01d_P07	South of Scotland Next Generation Broadband	01-Apr-2012	31-Mar-2015	66%	
PES01d_P08	Annan Broadband Pathfinder	01-Apr-2012	31-Mar-2015	50%	

4.12 - Spend at least £50 million over the next 5 years on the maintenance of our roads

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
DGF03b_01	Number of Carriageway defects repaired within set timescales	81%			70%
DGF03b_02	Percentage of Road Safety inspections carried out within timescales	97.92%			100%
DGF03b_03	Percentage of planned Winter Service actions completed on time	100%			95%
DGF03b_04	Percentage of Lighting defects repaired within set timescales	98.18%			90%
DGF03b_05	Roads Structures Inspections completed within timescales	100%			98%
PES03a_SPI22i	Percentage of A class roads that should be considered for maintenance treatment	34.8%			35.2%
PES03a_SPI22ii	Percentage of B class roads that should be considered for maintenance treatment	35.2%			36.8%
PES03a_SPI22iii	Percentage of C class roads that should be considered for maintenance treatment	47.6%			49.6%
PES03a_SPI22iv	Percentage of unclassified roads that should be considered for maintenance treatment	60.4%			59.6%
PES03a_SPI22v	Overall percentage of road network that should be considered for maintenance treatment	49.3%			49.9%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
DGF01a_03	Developing better information on road maintenance works programming	21-Jan-2014	31-Mar-2015	90%	
DGF03d_01	Roads Maintenance Operations review	01-Nov-2012	30-Sep-2014	71%	
PES03a_P01	Roads Maintenance Strategy and Investment Plan 2012/15	07-Jan-2013	31-Mar-2015	65%	
PES03a_P02	Roads Asset Management Plan 2012/15	07-Jan-2013	31-Mar-2015	35%	
PES03b_P09	Road Safety Programme 2013/16	01-Apr-2013	31-Mar-2016	31%	





4.13 - Campaign for trunk road improvements on the A7, A75, A76 and A77, forestry route upgrades and improved rail services

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES07a_P01	Work with SWestrans to advocate new investment in trunk roads and rails services	01-Apr-2012	31-Mar-2015	25%	
PES07a_P02	Work with Forestry Commission Scotland and the timber industry to sustain additional investment through the Strategic Timber Transport Fund	01-Apr-2012	31-Mar-2015	70%	

4.14 - Improve our local planning system to encourage inward investment and better customer focus

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
PES01c01a	The percentage customer satisfaction rating for Development Management	80%			85%
PES01cSPI13aiii3	The average time (weeks) to deal with major development planning applications	60.93			35
PES01cSPI13biii3	The average time (weeks) to deal with local planning applications during the year	12.32			11.80
PES05d01	Percentage of Building Warrant applications respond to within 20 days	99.89%			95%
PES05d02	Percentage of completion certificates responded to within 10 working days	99.94%			95%
PES05d03	Customer satisfaction rating for Building Standards	95%			85%
PES05e04	Percentage of all planning applications submitted using e-planning	27.2%			25%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01c_P03	Local Development Plan	01-Apr-2009	30-Nov-2014	89%	
PES02a_P01	Supplementary Planning Guidance: Landscape and Heritage	15-Jan-2013	31-Dec-2014	66%	
PES02a_P02	Supplementary Planning Guidance: Design Quality and New Development	15-Jan-2013	31-Dec-2014	66%	
PES02a_P03	Supplementary Planning Guidance: Housing in the Countryside	15-Jan-2013	31-Dec-2014	66%	

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES02a_P04	Supplementary Planning Guidance: Flooding	15-Jan-2013	31-Dec-2014	66%	
PES02a_P05	Supplementary Planning Guidance: Conservation Areas and Listed Buildings	15-Jan-2013	31-Dec-2014	66%	
PES04a_P03	Supplementary Planning Guidance: Affordable Housing	15-Jan-2013	31-Dec-2014	25%	
PES05e_P02	Achieve Customer Service Excellence accreditation for Development Management	01-Apr-2012	31-Mar-2015	22%	

4.16 - Maximise developer contributions as part of our planning process

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01c_P01	Developer Contributions Supplementary Planning Guidance	15-Jan-2013	31-Dec-2014	66%	

Priority 5

We will maintain the safety and security of the region

How are we doing?

Our CCTV and road safety projects are on target



How are we doing?

98.2% of our residents feel safe during the day time

How are we doing?

We dealt with 283 domestic noise complaints



Priority 5

Policy and Performance Update - Significant progress

Our aim is to maintain the safety and security of Dumfries and Galloway. This is achieved through the various Council departments working in partnership with Police Scotland and Scottish Fire and Rescue Service.

Key messages are:

- Community Payback has developed links to local community groups to ensure that a tangible benefit is achieved. The tasks undertaken has provided support to improving towns and countryside as well as supporting vulnerable people in the region effected by national issues such as welfare reform and fuel poverty
- There has been positive action on CCTV within the region. Our Council has committed funds for the improvement of the current CCTV provision which is aimed at both preventing and resolving crime within the region. There is also a commitment to investigate the potential development of a Risk Management Centre within the region
- Community Safety Teams have increased the coverage of their services across the region to include Stewartry. The Community Wardens have enhanced visibility in the communities through standardised uniform and communication links with local police
- Our Council continues to campaign to the national services of Police Scotland and Scottish Fire and Rescue Services to secure core staff within the region and also provide opportunity for the services to relocate central support staff within the region. There remain significant challenges in relation to aligning national direction and cost savings with local needs and aspirations - the closure of our two control rooms are examples of this

Commitment 5.1

Expand the number of community safety teams across the region to meet the needs of local communities

Summary of Commitment Performance

On target

Community Safety Teams

The Community Safety Teams now deliver a wide range of services including: antisocial behaviour case management, investigation and enforcement of dog fouling, investigation and enforcement of fly tipping and littering, removal of abandoned vehicles, investigation and enforcement of domestic noise nuisance; Council car park inspection and enforcement; in-house mediation service, recovery of discarded needles and abandoned vehicles.

Patrol areas have been extended which now include coverage across each of the four area localities, and also targets 'hotspot' areas. The Service has expanded their coverage and operates from Lockerbie, Dumfries, Stranraer, and now also Stewartry. The teams have been provided with fleet vehicles, clearly identifiable uniforms and communicate using Airwave radios, providing easier contact with Police partners, reducing risk and improving Officer safety.

The four Community Safety Teams have a longer variable work pattern that provides coverage between 8am and 10pm with flexibility built in for earlier or later working as required.

Feeling safe in your home

The Community Safety Survey was undertaken over a ten week period and the results indicate an increase in residents feeling safe across the region: 98.2% feel safe in their neighbourhoods during the daytime and 91% of residents feel safe in neighbourhoods during the night time which is a significant increase from the previous survey result of 67.3%.

Residents safety concerns

The Community Safety Survey also detailed residents' concerns which were ranked as: 1) antisocial behaviour 2) road safety 3) substance misuse 4) public protection 5) violent crime 6) emergency planning and response and 7) terrorism

Commitment 5.2

Increase the benefit and visibility of our community payback teams, in making improvements in our communities and surroundings

Summary of Commitment Performance

On target

Criminal Justice Social Work Service has liaised with community councils, rotary clubs, local voluntary bodies and charities including Civic Pride in Dumfries and the People's Project, and the Teams have undertaken a wide range of work:

- painting community centres, ground maintenance and gardening, making low cost garden furniture, art work such as murals and pieces of individual art, graffiti removal, town centre clean ups at weekends, and ground maintenance in closed cemeteries in Annandale and Eskdale; beach cleans in the West of the region after the problems created by the December 2013 storms and floods; deliveries of Fire Wood and kindling to over 300 vulnerable elderly people across the region as part of the Winter Warmth initiative involving a group of interested agencies, including, Third sector, voluntary organisations, statutory and national fuel suppliers who are interested in assisting in reducing fuel poverty for older people in the region

Commitment 5.3

Support CCTV systems including mobile CCTV throughout Dumfries and Galloway where appropriate

- horticultural projects have been started in Stranraer, Annan and Dumfries; fruit and vegetables are being grown and have been distributed to local nursing homes and food initiatives and to assist people affected by Welfare Reform. Some of the produce will also be used in our training kitchens in Annan and Stranraer to assist service users to learn to use fresh produce to cook healthy and nutritious meals

The Criminal Justice Social Work web pages have been revamped and a referral form has been placed on line for people to make referrals. The Team's work is also publicised in local newspapers, including the number of hours completed monthly and the projects that have been undertaken. 39,528 unpaid work hours were completed between 1 April 2013 and the 31 March 2014 which is equivalent to 21.1 full time staff.

Summary of Commitment Performance

On target

In December 2013, our Council agreed that £560k would be allocated towards CCTV projects.

The project will progress through two stages. Stage 1, £310k will be used to address current requirements to ensure fully functioning CCTV system, and develop options to deliver mobile CCTV across the region which will increase the area coverage. The upgrade in the CCTV system will enhance the quality of images and increased monitoring of live time feeds. Stage 1 also includes a review of current locations and operational requirements with relevant groups and individuals to identify preferred locations of cameras across the region.

Stage 2, £250k will be for the development of an Risk Management Centre, which will look at combining alarm monitoring, public space CCTV and major emergency scheme operations to improve provisions to the public.

Commitment 5.4

Extend the safer routes to school scheme and invest in further measures to implement 20mph zones

Summary of Commitment Performance

On target

In 2013 our Council agreed to allocate £100,000 per annum for the three financial years 2013-16 to a speed limit and traffic calming programme. The funding for 2013-14 was used to continue the provision of 20mph limits in line with the identified priorities and to commence progression of alterations to and signing of agreed changes on local A and B class roads. The meeting of the Economy, Environment and Infrastructure Committee on 11 March 2014 agreed to continue this programme.

Work was undertaken in 2012-13 to identify urban locations. A 20mph speed limit was introduced at Canonbie Primary School (November 2013) and one for Closeburn has been instructed (due for completion in June 2014). Work continues on development of proposals for other primary schools, particularly: Cargenbridge, Gatehouse of Fleet, Twynholm and Amisfield. Community requests through petitions have been received for Hornel Road, Kirkcudbright, Greencroft Wynd Annan, Three Crowns Court, Dumfries and Cargenbridge.

Implementation of changes to speed limits arising from the review of speed limits on local A and B class roads were made in 2013-14 at Moffat, Wigtown, Stoneykirk, Ardwell, Islesteps and Annan. Changes at other communities are being progressed with a view to implementation in 2014-15 and 2015-16.

Commitment 5.5

Strive to maintain the existing levels of police and fire service cover in Dumfries and Galloway

Summary of Commitment Performance

On target

This is a lobbying commitment, and refers to the Council campaigning to retain policing and fire operational staffing levels.

Conversations at local level with Police Scotland and Scottish Fire and Rescue Service, and through submissions to consultations and at COSLA the national local government association, have highlighted the importance of at least maintaining services which requires the same level of police officers and fire fighters and associated stations across the region. Senior Officers and National Board Members, from Police Scotland and Scottish Fire and Rescue Service, have attended meetings in Dumfries and Galloway at the request of the Leader and Chief Executive of the Council. The talks have directly informed the national representatives of Dumfries and Galloway Council's aims to maintain the current levels of excellent service across the region.

There has been no reduction of Police Officers or Fire Fighters across Dumfries and Galloway since the national services were created. Civilian staff, however, within the two national services will be subject to redeployment or early retirement / voluntary redundancy as part of the control room service redesigns. Our Council is working with both services to minimise the impacts to staff.

Commitment 5.6

Campaign to locate Police and Fire central support staff in Dumfries and Galloway

Summary of Commitment Performance

On target

This is a lobbying commitment and refers to the Council campaigning to locate Police and Fire and Rescue Service central support staff.

Conversations at local level with Police Scotland and Scottish Fire and Rescue Service, and through submissions to consultations and at COSLA, have highlighted the importance of at least maintaining services which requires the same level of police officers and fire fighters and associated stations across the region. Senior Officers and National Board Members, from Police Scotland and Scottish Fire and Rescue Service, have attended meetings in Dumfries and Galloway at the request of the Leader and Chief Executive of the Council. The talks have directly informed the national representatives of Dumfries and Galloway Council's aims to maintain the current levels of excellent service across the region.

There was a lack of consultation from Police Scotland and Scottish Fire and Rescue Service on the relocation of control rooms away from Dumfries and Galloway. Scottish Police Authority authorised a reduction of control rooms from 11 sites (plus 7 additional mothballed fallback centres) to 5 sites and Scottish Fire and Rescue Service will reduce their current 8 sites to 3.

Both Police Scotland and Scottish Fire and Rescue Service have indicated that this will not impact upon the safety and security of the region. The Dumfries area control room for both Police Scotland, closed in May 2014, and the FRS Control room is scheduled for closure in the future. Police Scotland has committed to redeploy staff locally.

No central services have been relocated to Dumfries and Galloway, though every opportunity is taken to promote the benefits of our region.

5 - We will maintain the safety and security of our region

5.1 - Expand the number of community safety teams across the region to meet the needs of local communities

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
CCS05a01	Percentage of active community councils / communities with a community resilience plan [regional]	40.45%			30%
CCS05a02	Percentage of residents who feel safe in local neighbourhoods - Daytime	98.2%			89%
CCS05a03	Percentage of residents who feel safe in local neighbourhoods - Night-time	91%			68%
DGF03b_16	Community Safety Quality Assurance	84%			84%
CCS05b_SPI20aiii	Number of complaints of domestic noise dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004.	283			
CCS05b_SPI20bii	Average time (hours) between the time of the domestic noise complaint and attendance on site dealt with under part V of the Antisocial Behaviour etc (Scotland) Act, 2004)	0.7 hours			2 hours

5.2 - Increase the benefit and visibility of our community payback teams, in making improvements in our communities and surroundings

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
SW02b03	% of Community Payback Orders with Supervision Requirements that have an Action Plan setting our personal outcomes.	83%			80%

5.3 - Support CCTV systems including mobile CCTV throughout Dumfries and Galloway where appropriate

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS05_P01	Develop local area community safety action plans and support development of CCTV systems	01-Apr-2013	31-Mar-2014	100%	

5.4 - Extend the safer routes to school scheme and invest in further measures to implement 20mph zones

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES03b_P08	Speed Limit and Traffic Calming Programme 2013/16	01-Apr-2013	31-Mar-2016	28%	

Priority 6

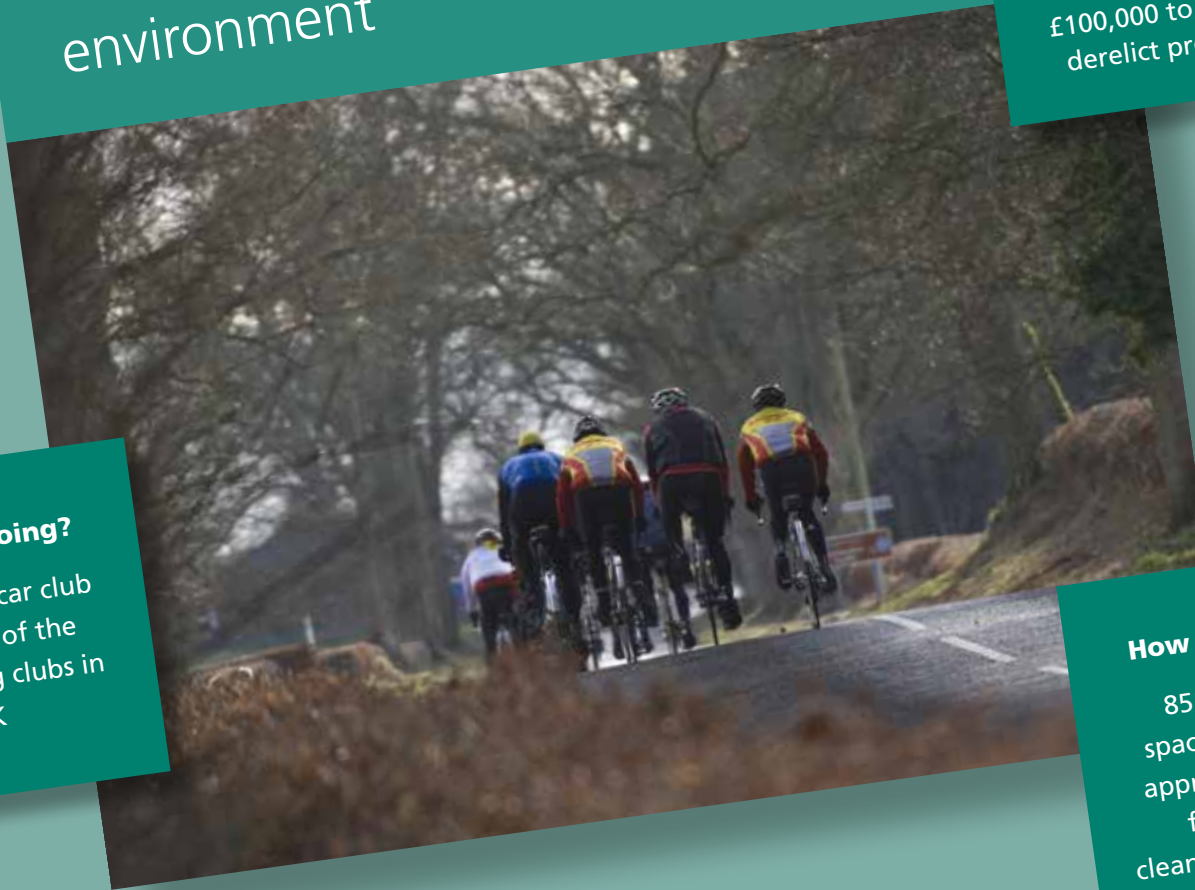
We will protect and sustain our environment

How are we doing?

We have allocated £100,000 to improve derelict properties

How are we doing?

Our Co-Wheels car club has been one of the fastest growing clubs in the UK



How are we doing?

85% of our open spaces have achieved appropriate standards for appearance, cleanliness and condition



Priority 6

Policy and Performance Update - Good progress

This Priority deals with both the landscape and built environment; and also the way in which we are looking after it and using it. The rurality and countryside in which we are situated means that this is an important aspect of our economy and quality of life for the people who live and work here. We are responding to national direction and targets about how we deal with our waste and carbon use; and have sound arrangements in place with partners about local activities.

Key messages are:

Protect

- Our Council will implement a managed collection system of weekly food waste and an alternate weekly collection service of source separate dry recyclates and unsorted waste to every property in Dumfries and Galloway; the first phase is to be delivered in Wigtownshire, followed by Stewartry then Annandale

& Eskdale then Nithsdale. These changes are required to enable our Council to meet the statutory duties associated with the new Waste (Scotland) Regulations 2012

- The revised Carbon Management Plan (CMP2) was approved in January 2014 and is now being implemented within our Council. We are developing our approach to energy targets and property programmes to upgrade buildings will assist us in that work –some of our current stock is old and not fit for purpose – and our approach is to ensure we have fit for purpose accommodation that is energy efficient across the region

Sustain

- Co Wheels Dumfries Car Club (part of Go Smart project) has been one of the fastest growing car clubs in the country in terms of uptake and utilisation. This success has been reflected in the additional investment by co-wheels in a further conventional engine car and a Nissan Leaf electric

car. This brings the total number of vehicles to eight. Developments in 2014/15 should include on street parking provision, engagement with local businesses and further promotion to the general public

- The entire pool car fleet was replaced in March 2013. For 2014/15 and 2015/16, it is proposed to reduce the allocation for buses to enable additional resources to be allocated to renewing fleet within other areas of the Council, including DGFirst. A draft Fleet Asset Management Plan has been produced that details general improvements to the fleet, ensuring that it remains fit for purpose and meets environmental standards

Commitment 6.1

Address the problem of derelict buildings in our communities, with a proper derelict buildings strategy that holds owners to account

Summary of Commitment Performance

On target

There are currently two Bills going through the Scottish Parliamentary process in relation to Derelict Buildings and the recovery of expenses. The Community Empowerment (Scotland) Bill and Defective and Dangerous Buildings (Recovery of Expenses) (Scotland) Bill may impact upon a strategy and direction.

Derelict Property and Sites Action

We will identify and tackle properties in key locations across the region that are in such a serious state of disrepair that they are undermining, or in danger of undermining the vitality and viability of town centres or their immediate neighbourhood. A separate fund of £100,000 is currently held for this Initiative. Positive progress is being made developing proposals for properties in Sanquhar and Kirkconnel.

Shop Front Improvement

This initiative is now live and the Council is currently assessing a number of projects across the region. Interest in the project from local businesses on the High Street has been steady. However, there is still plenty of opportunity for interested businesses to apply for funding to improve their premises. To date the Council has issued 23 offers of grant to the value of £60,517.

Commitment 6.2

Maintain weekly refuse collections

Summary of Commitment Performance

On target

From 2014, our Council will implement a managed collection system of weekly food waste and an alternate weekly collection service of source separate dry recyclates and unsorted waste to every property in Dumfries and Galloway. The first phase is to be delivered in Wigtonshire, followed by Stewartry, then Annandale and Eskdale, then Nithsdale. These changes are required to enable our Council to meet the statutory duties associated with the new Waste (Scotland) Regulations 2012.

All containers, vehicles and biodegradable liners have now been purchased and are being transferred to the Zero Waste Park, Stranraer in preparedness for the commencement of the service in Wigton after the summer holidays.

There has been a delay to the roll out because Zero Waste Scotland have encouraged the Council to take more time in developing a detailed project implementation plan to ensure the service is rolled out smoothly and efficiently. Extensive community engagement work has also raised a number of issues by local residents that required further investigation. This work has now been completed and an implementation plan is with our funders Zero Waste Scotland for final approval.

Commitment 6.3

Increase our recycling rates by investing in our zero waste strategy

Summary of Commitment Performance

Slightly Below target

The Zero Waste Strategy was agreed and published in November 2012. The key elements of the strategy are now being implemented with progress summarised below.

Household Waste Recycling Centres

The development of Household Waste Recycling Centres is progressing well with upgrades to seven sites completed. The construction of two new sites (Stranraer and Newton Stewart) has now been completed and work will commence on the new Dumfries build in the summer.

Recyclate Storage and Processing

To accommodate the new source segregated kerbside collections, the transfer stations at Corsehill, Annan and Abercromby Road, Castle Douglas are being expanded. Their detailed design is currently being progressed with construction expected to commence later this year. The construction of the Stranraer facility has been completed and includes provision for the storage of unsorted waste for transfer to Ecodeco, Dumfries. Construction of a new facility at the Dumfries Zero Waste Park, will commence in the summer.

Commitment 6.4

Reduce the number of Council properties, optimising their use within communities and improving their energy efficiency

Composting Facilities

A new composting facility at the Zero Waste Park, Stranraer has commenced and is expected to be completed by July. The construction of a new composting facility for the east of the region at Dumfries will commence in Spring 2015.

Secondary Conditioning

Contracts have now been awarded to SUTCO and Mogensen for turnkey contracts associated with new technology to increase the recycling of three waste streams produced in Ecodeco which are currently landfilled. This includes:

- a facility incorporating magnets and optical separation technology to extract glass, metals and inert material for recycling of sub 20mm material
- for oversized material magnets and infra-red technology to remove hard plastics, metals, inert material and wood for recycling

All works are being designed and managed by our Council's DGDesign and Building Services.

Summary of Commitment Performance

Slightly Below target

Property rationalisation is continuing in the offices portfolio, with further savings made in 2013/14 and more planned in 2014/15. Within the Non-Schools Capital Bid for 2014/15-16/17, provision is being made for major works to ensure long-term sustainability and reduced energy/running costs of the retained offices estate across the region. This will be reflected in the long term by a reduced number of Council properties, an improvement in square metres per person for office space, and income realised from property sales. Once major refurbishment work has been carried out, there should also be reductions in energy consumption.

Six libraries and customer service centre (CSC) facilities have been integrated (Gretna, Stranraer, Newton Stewart, Dalbeattie, Thornhill and Lockerbie) and are now open to the public. The space vacated by the CSCs has been filled by other Council departments or organisations.

Commitment 6.5

Promote sustainable transport across our region

Summary of Commitment Performance

Slightly Below target

Active Travel

Progress continues on increasing active travel opportunities through investment in cycleways, road safety, speed limit and traffic calming projects with funding of £300,000. This Council investment in Active Travel is supplemented by external funding in the form of Sustrans Community Links funding of £198,000 and Transport Scotland Cycling, Walking and Safer Streets funding of £232,000.

Rural Transport Solutions Project

The Rural Transport Solutions Project (RTS) which has been piloted in the Stranraer area seeks to make more effective use of the public sector fleet; improve the quality and availability of transport services for groups and individuals and in particular vulnerable groups; encourage a social enterprising culture within community transport providers. SWestrans, Dumfries and Galloway Council, NHSD&G and the Scottish Ambulance Service are jointly participating in this project and progressing the agreed regional roll-out having secured funding from the Scottish Government Bus Investment fund in December 2013. Included within the regional roll-out is joint working with East Ayrshire Council on issues affecting communities in the bordering areas. The RTS has strong links with community transport provision.

Commitment 6.6

Supporting the retention of bus routes, campaigning for the appropriate regulation and funding of bus services

An RTS co-ordinator was appointed in March 2014 and is actively seeking to roll out the programme across the region.

Go Smart Project

Our Council has agreed to expand elements of the GoSmart Programme to 13 towns across the region with populations above 2,000 and a local timed bus service. This will include the production of mapping showing sustainable travel links together with the identification and promotion of safe cycling and walking routes. Facilities have been reviewed in Dalbeattie and Kirkcudbright and mapping information produced. This information will be distributed through a mail drop. Funding has also been identified to enable the next tranche of towns to be reviewed.

Co Wheels Dumfries Car Club (part of Go Smart project) has been one of the fastest growing car clubs in the country in terms of uptake and utilisation. This success has been reflected in the additional investment by co-wheels in a further conventional engine car and a Nissan Leaf electric car. This brings the total number of vehicles to eight.

Fleet Asset Management

A draft Fleet Asset Management Plan has been produced that details general improvements to the fleet, ensuring that it remains fit for purpose and meets environmental standards. This draft is due to be revised and reviewed before being made final in the Autumn of 2014.

Summary of Commitment Performance

This is a lobbying commitment.

Our Council will work with SWestrans to review the demand and provision of local bus services. 40% of the local bus network is due to be re-tendered during 2014 for implementation in April 2015.

On target

Commitment 6.7

Making the case to maintain and improve passenger services to Stranraer railway station to secure its long term future

Summary of Commitment Performance

On target

This is a lobbying commitment.

The Ayr-Stranraer line stakeholder group agreed to support the application to establish a community rail partnership for the line. Approval from SWestrans and Strathclyde Partnership for Transport (SPT) prior to submission to the Transport Minister. SWestrans has engaged with bidders for the ScotRail franchise with the aim of promoting Lockerbie as a stop on the route. The outcome of this engagement is imminent with the winning bidder being notified in the Summer of 2014 with the franchise due to commence April 2015.

Also see Commitment 4.10

Commitment 6.8

Roll out flood prevention schemes across Dumfries and Galloway, in partnership with Scottish Government

Summary of Commitment Performance

On target

Local Flood Risk Management Plan

Our Council has agreed the characterisation of 24 of the Potentially Vulnerable Areas (PVAs) within the Solway catchment, 23 of which are within Dumfries and Galloway. We are currently undertaking the short-listing of measures suitable for each PVA using the principles of:

- avoid (development control through the Local Development Plan)
- protect (flood protection schemes/potential engineering solutions)
- prepare (improved early flood warning and issuing of flood protection products)

Consultation will be through Area Committees before seeking Council approval. Our Council, SEPA and Scottish Water are working closely to ensure timely production of SEPA's Flood Risk Management Strategy and from this our Local Flood Risk Management Plan.

Flood Subsidy Scheme

Since September 2010, our Council has responded to 270 inquiries with 245 (90%) of these applications resulting in take up of products. The average cost per applicant is £208 and the cost to DGC has been just over £35k. The total cost to the applicants has been just over £50k and 75% of the applicants have been residential compared to 25% commercial.

Major Flood Risk Management Projects

Moffat Project - Flood mitigation works are being developed.

Whitesands Project – scheme details are being developed to enable, subject to resolving any potential objections, a Confirmed Scheme to be achieved in 2014/15 to permit a further application to be made to Scottish Government for funding.

Newton Stewart - Preliminary options identified and modest funding available in 2014/15 to progress the design development of the preliminary options.

Commitment 6.9

Provide financial assistance to local community groups through grant funding

Summary of Commitment Performance

On target

£700K was allocated to 'Civic Pride' in 2013/14. Of this, £500K was given to our four Area Committees as part of their overall discretionary grant funding. This was apportioned using the previously agreed formula. This budget has now been fully distributed by the Area Committees using the agreed decision making process. Full monitoring information has been considered/agreed by the Area Committees.

£100K has been fully spent by DGFirst on Burial Ground enhancement/maintenance across the four areas.

The £100K allocated to 'Community Commissioning' has not been spent to date although a number of commissioning 'pilots' continue to be explored/developed.

Commitment 6.10

Further develop quality formal and informal play space, investing in parks and safe urban greenspace and establish a dedicated fund to replace play park equipment

Summary of Commitment Performance

On target

Agreement to undertake a six week public consultation on the Consultative Draft Open Space Strategy was given in March 2014.

The overall objective of investment in the Land Asset Class is to ensure that the Council's outdoor facilities are well managed, maintained and enhanced to provide a safe and accessible environment for the local community. Investment in the financial year 2013/14 included: Sports Pitches - £235k; Parks/Gardens/Allotments - £34k; Amenity Space - £18k; Play Areas/Playing Fields - £341k and 3G Pitches £862k.

An additional allocation of £890k was agreed to support the Council's commitment. This additional funding was targeted at appropriate projects, namely 3G Pitches (£500k) and Play Areas/Playing Fields (£390k) in particular drainage improvement schemes and equipment. Additional funding has also been sought in 2014/15 to supplement existing playpark equipment.

In partnership with sports national governing bodies, we will continue to enhance the provision of synthetic grass sports pitches throughout the region where evidence of need is identified.

Commitment 6.11

Impose strict energy reduction targets by improving energy efficiency for all council owned buildings, to cut costs and energy usage

Summary of Commitment Performance

Slightly Below target

The revised Carbon Management Plan (CMP2) was approved in January 2014 and is now being implemented within our Council. Work is continuing in a number of buildings, for example, secondary glazing and insulation at Militia House which has made positive differences to the comfort and likely operational cost of the building.

Solar PV of 966kW have been installed on 20 buildings across the Council generating nearly 7,600,000 kW hours of which nearly 5,600,000 were used, or will be used, on site in year one. Bio Mass Heating is now installed in 5 sites with a few teething problems but these are being worked through and Renewable Heat Incentive registration is being sought. The first registration has been secured for Beattock Primary School, estimated to be worth around £8,000 a year. Sites are currently being identified for additional solar PV and biomass installations.

Road Carbon Lighting Reduction Programme - work has started in the implementation of the street lighting spend to save programme. To date around 3,500 lights have been upgraded. The largest settlement treated has been Moffat with another 30 smaller villages such as Carsphairn also being treated.

Commitment 6.12

Increase the incorporation of renewable energy generation into council buildings, such as solar panels and renewable heat sources

The changes have resulted in a saving of 600,000 kwhr of electricity (7.5 % of the original consumption of 8 Million kWhr).

The study to explore wind turbines on Council owned land as part of the carbon offset programme has shown that none of the potential Council owned sites have sufficient wind resource to justify the investment cost. Options are being discussed to consider future potential to invest in this energy source with partners.

In the 100% Renewable Energy Sources project the final number of communities who have developed their Sustainable Energy Action Plans (SEAP) is 10, the target number in the project profile. These are now exploring different ways of taking forward renewable projects with two having completed initial feasibility work on community hydro schemes. It is planned to put the final overall SEAP to Committee in the near future.

Summary of Commitment Performance

Slightly
Below
target

Our Council agreed to develop spend to save projects covering Bio Mass Heating; Solar PV (2), Wind Energy and Hydro Schemes.

The Service Review carried out within Planning and Environment Services highlighted the requirement for capacity building which will help to strengthen the Service's ability to deliver this commitment. Work is continuing on the development of these new projects, and our Council is now receiving significant income returns from existing installations which are helping to reduce our carbon footprint.

Commitment 6.13

Ensure our windfarm policy protects our countryside and means our region only receives a proportionate share of windfarm developments

Summary of Commitment Performance

On
target

This is a lobbying commitment.

Our Council has revised its planning policy on windfarms within the new Local Development Plan (LDP) proposal, including a revised spatial framework for wind energy which takes account of landscape quality when identifying areas of search and areas of protection. Draft supplementary guidance on wind energy was out to public consultation last year and will be considered once the LDP examination process has been completed and the LDP adopted. There are no regional targets set by the Scottish Government associated with wind energy and our policy must focus on the capacity of our landscape to accommodate windfarm developments together with other constraints such as MOD and civil aviation requirements.

Commitment 6.14

Establish a 'Clean Dumfries and Galloway' campaign, improving street cleaning, more litter and dog fouling bins, and taking extra steps to target offenders

Summary of Commitment Performance

On target

The measurement of street cleanliness is through the Local Environmental Audit and Management System (LEAMS) externally validated by Keep Scotland Beautiful. Our Council is consistently one of the highest performing local authorities in Scotland both in terms of cost and cleanliness. A score of 82% was achieved in 2012-13 and we were the second highest performing local authority in Scotland. The national average is 75%.

To build on this performance, and responding to this commitment, a formal strategy is currently being developed to facilitate the delivery by DGFirst of a new 'Clean Dumfries and Galloway' campaign. This will include a new campaign charter across a range of themes including communication, education, awareness, technology, equipment and infrastructure. The campaign will improve street cleaning and aim to reduce littering and dog fouling.

In parallel with this, our Council will publish our Litter Plan outlining the standards of cleanliness by open space category in Dumfries and Galloway that we will deliver.

The Community Safety Team already have plans to carry out dedicated "Days of Action" across the region, formulated to target specific hot spot areas for litter and dog fouling. The Scottish Government have introduced an increase in the Fixed Penalty for litter from £50 to £80 and an increase for fly tipping from £50 to £200. The new Fixed Penalty fines were introduced in Dumfries & Galloway from 1st April 2014.

6 - We will protect and sustain our environment

6.1 - Address the problem of derelict buildings in our communities, with a proper derelict buildings strategy that holds owners to account

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES02b_P01	Property Investment Programme (High Street Facelift Scheme)	01-Apr-2012	31-Mar-2015	50%	
PES02b_P02	Property Investment Programme (Derelict Property and Buildings)	01-Apr-2012	31-Mar-2015	66%	

6.2 - Maintain weekly refuse collections

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
DGF03b_10	Percentage of household bins presented for collection that are lifted	99.99%			95%
PES05a_SPI23ai	Net cost of refuse collection per premise	£47.74 *			£43.58
PES05a_SPI23bi	Net cost of refuse disposal per premise	£121.83*			£140.00

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES05a_P02	Review Waste Collection Service	01-Apr-2011	31-Mar-2013	100%	

* Based on preliminary data





6.3 - Increase our recycling rates by investing in our zero waste strategy



Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
PES05a_SPI24iv	Percentage recycling from household waste	24%*			23%
PES05a01	Diversion of Biodegradable Municipal Solid Waste (Tonnes)	21,100*			22,822
PES05a02	Percentage of construction, demolition and excavation waste recycled	75.11%*			74%
PES05a03	Percentage of municipal waste diverted from landfill	61.45%*			68%
PES05a04	Percentage of municipal waste composted/recycled (based on original LACMSW guidance)	48.2%*			51%
PES05a05	Percentage of householders recycling at kerbside	0%*			0%
PES05a06	Municipal solid waste growth	5.39%*			0.99%
PES05a07	Percentage re-use of Household Waste	0%*			0%
PES05a08	Percentage other recovery from Household Waste	24.68%*			27%
PES05a09	Percentage energy recovery and incineration from Household Waste	12.92%*			18%
PES05a10	Percentage of Household Waste landfilled	38.4%*			32%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES05a_P01	Delivering the Zero Waste Investment Programme	14-Jul-2009	31-Dec-2016	59%	
PES05a_P07	Delivery of Kerbside Recycling	13-Nov-2012	31-Dec-2015	10%	








* Based on preliminary data

6.4 - Reduce the number of Council properties, optimising their use within communities and improving their energy efficiency



Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
CCS03a03	Number of attendances at Libraries per 1,000 population	6,664.75			6,588
CES02c03	Total accommodation (square metres) per FTE staff equivalent excluding schools and industrial	17.51sqm			15.5sqm
DG10_SPI08b	The proportion of operational accommodation that is suitable for its current use				85%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS01_P03	Integrate customer service centres, registrations and libraries within localities	01-Apr-2013	31-Mar-2015	42%	
CCS04_P04	Develop an asset management plan to identify investment priorities and maximise use of CCS buildings	01-Apr-2013	31-Mar-2015	27%	

6.5 - Promote sustainable transport across our region

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES02b_P06	Core Path Plan	01-Apr-2012	31-Mar-2016	33%	
PES03b_P04	Rural Transport Solutions Project	01-Apr-2012	31-Mar-2015	66%	
PES03b_P05	Publication of Local Transport Strategy 2011/16	01-Apr-2010	30-Sep-2013	90%	
PES03b_P06	Go Smart Project	01-Apr-2012	31-Mar-2015	62%	
PES03b_P07	Fleet Asset Management Plan	01-Apr-2013	31-Mar-2015	60%	
PES03b_P10	Cycleways Programme 2013/2016	01-Apr-2013	31-Mar-2016	21%	
PES06a_P05	Green Travel Plan	01-Apr-2012	31-Mar-2015	33%	

6.8 - Roll out flood prevention schemes across Dumfries and Galloway, in partnership with Scottish Government



Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
CCS05a01	Percentage of active community councils / communities with a community resilience plan [regional]	40.45%			30%


Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES02b_P03	Local Flood Risk Management Plan	01-Apr-2012	30-Jun-2016	25%	
PES02b_P04	Flood Subsidy Scheme	01-Apr-2010	31-Mar-2015	70%	

6.9 - Provide financial assistance to local community groups through grant funding

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
CCS02b01	Number of community groups supported [regional]	775			576

6.10 - Further develop quality formal and informal play space, investing in parks and safe urban greenspace and establish a dedicated fund to replace play park equipment

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
DGF03b_08	Percentage of open spaces achieving required standards for appearance, cleanliness and condition	84.53			70

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES02b_P05	Public Open Space Strategy	01-Apr-2012	31-Mar-2015	66%	
PES02b_P07	Countryside Access Strategy Action Plan	01-Apr-2012	31-Mar-2017	20%	

6.11 - Impose strict energy reduction targets by improving energy efficiency for all council owned buildings, to cut costs and energy usage

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
DG14	Percentage reduction in energy consumption for all Council properties	1%			16.7%
PES06a02	Percentage reduction of the Council's carbon emissions from the 2008/9 baseline	1.5%			4%
PES06a03	Percentage improvement of staff attitudes to carbon management in the workplace	96%			47%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES06a_P03	Road Lighting Carbon Reduction Programme	01-Apr-2012	31-May-2015	69%	
PES08d_P04	Improve our carbon emission/energy efficiency outcomes	01-Apr-2013	31-Mar-2015	0%	

6.12 - Increase the incorporation of renewable energy generation into council buildings, such as solar panels and renewable heat sources

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES06a_P02	Bio Mass Heating and Solar PV (Phase 2)	01-Apr-2012	31-Mar-2015	20%	

6.14 - Establish a 'Clean Dumfries and Galloway' campaign, improving street cleaning, more litter and dog fouling bins, and taking extra steps to target offenders

Code	Key Performance Indicators	2013/14			Annual Target 2013/14
		Value	Status	Short Trend	
DGF03b_09	Percentage of town centre roads achieving required cleanliness	88.83%			70%
DGF03b_13	Percentage of public toilets achieving required cleanliness	100%			65%
PES05a_SPI25d	Overall cleanliness index measurement	97.9			75

Priority 7

We will improve the way the Council works



How are we doing?

84% of our staff have been trained on Freedom of Information and Data Protection

How are we doing?

1,183 volunteers supported the delivery of services in their communities across the region

How are we doing?

Our budget development programme for 2015/16 has already been approved



Priority 7

Policy and Performance Update - Good progress

Members have a key role to play in progressing this new Priority and achievement of these Commitments is very much a shared responsibility between the Members and Officers.

Our financial arrangements have been for the last three years, and remain, consistently sound with a strong performance in both projected and out-turn revenue and capital spending and the improvements to our budget setting process have been evident to members, officers and our communities.

Member involvement is increasing through policy development, decision-making and lobbying. Projects within this Commitment will ensure that there is regular monitoring of performance improvement.

The kind of Council that we want to be 'co-operative and fair', is receiving attention, although the evidence for these areas need to be formalised and refined so that more meaningful assessment of progress. Our work around the customer interface, staffing accreditation and developing the Strategy is however below the target and needs attention.

Commitment 7.1

Review the council's budget setting process

Summary of Commitment Performance

Complete

The budget process for 2014/15 was agreed by Full Council in May 2013 and set out in a clear programme which was adhered to. Communication with Elected Members, partners and members of the public has been good with the draft Budget published on 12 December 2013 and an online consultation and feedback from Area Committee presentations informing the final Budget for February 2014.

An Impact Assessment was undertaken on the draft Budget and reported to Full Council as part of the draft Budget presentation.

A new process has been agreed for the 2015/16 budget which will see a long term financial strategy with a three year budget plan and a clear focus on how we spend our resources.

Commitment 7.2

Investigate ways to increase councillors' involvement in setting council committees agendas, for example establishing a Business Bureau

Summary of Commitment Performance

On target

Increasing Councillors involvement in forward business is being implemented in a number of ways:

- Improved engagement in policy development and review - which will be further developed through the Commitment at 7.3 (Policy Development and Review Framework) – means that Members contribute to the planning of key decisions
- Preparatory Workshops which have been put in place by our Scrutiny and Performance Committee see Committee Members determining agenda items
- Use of Briefings and Workshops e.g Community Empowerment (Scotland) Bill as preparation for reports coming to Committee for formal approval
- Implementation of agenda (decision-making support) system is now complete with councillors able to see the forward business plan and track progress on actions taken.

Discussions are ongoing, including seeking best practice from other Councils regarding options for development, including a Business Bureau and new arrangements will be put in place during 2014.

Commitment 7.3

Introduce a Policy Development Framework to provide adequate support to political groupings to develop and influence council policy at an early stage

Summary of Commitment Performance

On target

The Policy Development and Review Framework currently in place operates as a 'good practice guide' for officers about Elected Member involvement and is being applied to the development of the Anti-Poverty Strategy, the Customer Services Strategy and the Regional Economic Strategy.

Members involvement to further refine the Framework, particularly about Elected Member involvement at the policy inception stage and formulation at the start is underway with an updated Framework to come to the Policy and Resources Committee later in 2014.

The Planning and Performance Unit within the Chief Executive Service provides research support and policy advice to Members across all the Council Priorities.

Commitment 7.4

Increase the priority given to lobbying government and agencies on behalf of our region to promote the Council's Priorities

Summary of Commitment Performance

On target

The existing lobbying protocol is now 5 years old, and sets out processes rather than methods and purpose for lobbying for our region. To meet the intent and expected impact that Elected Members have committed to in this new Commitment, it is necessary to review our current approach, investigate good and effective practice and approaches to lobbying in other organisations, and develop a new strategy and plan to deliver on this commitment.

There will be close working between the relevant lead officers across all our services and with political groups. A Graduate Placement has been agreed to support this work.

Commitment 7.5

Review the Council's Committee structure to maximise councillors involvement

Summary of Commitment Performance Complete

Complete

An Ad Hoc Sub Committee reviewed the Council's Schemes of Delegation and changes were agreed by Full Council on 28 November 2013, including the establishment of a new Community and Customer Services Committee and a change from the Planning, Housing and Environment Services to the Economy, Environment and Infrastructure Committee to better reflect its activity. Changes were also made to Area Committee remits to reflect their key role in the scrutiny of local service delivery, the establishment of the Welfare Reform Sub-Committee as a standing sub-committee, Member Role Descriptions and the Member –Officer Protocol, all of which contribute to improving our committee structure and arrangements.

The Ad Hoc Sub Committee will now look to review the Scheme of Delegation to Officers and Representation on Outside Bodies.

Commitment 7.6

Review the management of the Common Good Funds within the region

Summary of Commitment Performance

On target

D&G has a register of all property that has been recognised as Common Good, although it is not exhaustive as each community often makes further representation for other land or buildings that they believe are also Common Good. However it is a significant contribution to transparency.

A Common Goods Fund training and information evening was held on 23 October 2013 which looked at current Common Goods Fund arrangements across Scotland, highlighting different practices etc.

The draft Community Empowerment (Scotland) Bill identifies proposals for proposed new duties on Local Authorities to maintain and publish a register. The Bill is expected to be published and clearly the final legislative position will influence the arrangements in D&G.

Commitment 7.7

Work to make Dumfries and Galloway a Co-operative council

Summary of Commitment Performance

On target

A co-operative Council is seen to work with communities and not for them; it turns citizens from passive recipients into active participants in shaping services; it delivers more effective and responsive services, giving users more control and in taking this approach it strengthens civil society. This approach is also being promoted through the National Community Planning Group and the Community Empowerment (Scotland) Bill.

Access to information and decision-makers are key foundations and we have a number of activities that contribute to this and our relationship with partners, particularly in the Third Sector and in advancing equalities, also play a part.

There are a number of examples of good practice already in place which promote recalibrating the relationship between the Council and communities e.g. some of the tests of change in the Putting You First Programme; Area Committee Community meetings, engagement with the NHS Public Partnership Forum and further work is under way.

A forthcoming Service Review of Strengthening Communities, a Strategic Commission for the Third Sector and the updating of our Customer Services Strategy will provide opportunities for further improvements.

Commitment 7.8

Maintain our opposition to compulsory redundancies

Summary of Commitment Performance

On target

There is a Council Policy of no compulsory redundancies; there are a range of alternatives. We are currently achieving staff reductions through strengthening of our redeployment practice and the use of Voluntary Early Retirement/Severance and Flexible Retirement.

Commitment 7.9

Support communities in delivering Fairtrade Zone Status for our region

Summary of Commitment Performance

Slightly Below target

The Council agreed to work towards Fairtrade Zone status for our region in November 2007 and an Action Plan was agreed by the Planning, Housing and Environment Committee in February 2008 which provides for a website to be established, a Regional Network and identification of a model employer.


A position statement on current activity, how it is being supported and options for future activity was produced in October 2013. Officers are currently preparing proposals for updating the Action Plan to detail how we will promote Fairtrade in our Council and support local activity.

7 - We will improve the way our council works



















7.1 - Review the council's budget setting process



Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES01c_P02	Improvement to the budget development process 2013/14	31-Oct-2013	28-Feb-2014	100%	






7.3 - Introduce a Policy Development Framework to provide adequate support to political groupings to develop and influence council policy at an early stage

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES01c_P01	Implementation of the Policy Development and Review Framework	01-Oct-2013	31-Mar-2015	50%	

7.7 - Work to make Dumfries and Galloway a Co-operative council

Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
CCS01a01	Percentage of Customers reporting satisfactory or above for CCS Services [regional]	89%			75%
CCS01a02	Percentage of CCS front facing staff who have achieved Customer Service Professional Accredited Training [regional]	13%			50%
CCS01b01	Number of service activities available through CRM	65			65
CCS02a03	Number of volunteers supporting the delivery of CCS activities [regional]	1,183			1,260
CCS04b02	Percentage of people who attended who felt that they had the opportunity to have their voices heard at Area Committee Meetings [regional]	96.13%			75%
CES05b01	Respond to FOI requests within 20 working days of receipt	88%			90%
CES05b02	Percentage of requests for personal information completed within 40 days	64%			90%
CES05b03	Percentage of appropriate staff who have received training on data protection and Freedom of Information	83.7%			80%
CES05c01	SOCITIM 'better connected' public sector star rating system	1 star			3 star




Code	Key Performance Indicators	Value	2013/14 Status	Short Trend	Annual Target 2013/14
DG17	Percentage of recorded complaints acknowledged and responded to within the standards in the new national CHP (Complaints Handling Procedure)	58%			80%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS01_P01	Customer Strategy	06-Oct-2012	31-Dec-2013	51%	
CCS02_P04	Requirements for Community Learning and Development (Scotland) regulations 2013	21-Aug-2013	31-Aug-2015	0%	
CCS04_P02	Develop Community Area Profiles across D&G	01-Apr-2013	28-Feb-2015	42%	
CCS04_P03	Review Third Sector funding arrangements and implement the Council's strategic commissioning framework to deliver services	01-Apr-2013	31-Mar-2014	40%	
DGF02a_02	Community Resilience & Co - production/Co - commissioning	to be confirmed	31-Mar-2015	0%	

Key to Performance Icons

Priorities Delivery	
Significant progress	All of the Commitments are on target
Good progress	The majority of the Commitments are on target or slightly below target
Improvement needed	The majority of Commitments are slightly behind target or below target
Commitment Delivery	
Complete	All the projects and actions have been completed.
On target	Majority of projects and indicators are green and/or the narrative information evidences that major decisions and actions have been undertaken throughout the year
Slightly below target	Majority of projects and indicators are amber, red or unknown and/or the narrative information evidences that some decisions and actions has been undertaken throughout the year
Below target	The majority of projects or Indicators are amber or red and/or the narrative information does not evidence decisions or activity has been undertaken throughout the year

Project Status

	Behind schedule
	Slightly behind schedule
	In Progress
	Completed

Short Term Trends



Improving



No Change



Getting Worse



New from 2013/14, no trend information available until 2014/15

PI Status



Target not met



Slightly below target



On target



Data Only

