



**Priority 1**  
Build the local  
economy



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



**Priority 3**  
Protect our most  
vulnerable people



**Priority 4**  
Be an inclusive  
Council

# Priorities and Commitments

**Performance Report**

**1 April 2016 to 31 March 2017**



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## Introduction

This annual performance report is presented to Elected Members, partners and, importantly, to our citizens and communities to highlight the progress our Council has made in its Priorities and Commitments in 2016/17.

It has been a year of further change as we implement budget savings and service and management changes. We have continued to deliver high quality services across our region and significant improvements to make Dumfries and Galloway the best place in Scotland to live, learn, work, visit and grow and deliver our Priorities. In particular our Council Reshape Programme was successfully concluded. It has seen a more streamlined and focused Council of four Directorates emerge and a £2million reduction in management costs. Our separate but complementary programme of service reviews has progressed within the planned timescales. All 12 approved service reviews have reported options to Committee with work now underway to implement the options approved by Elected Members and to deliver the associated savings.

This report gives you details of our achievements in individual service areas and presents some of the major issues - some challenges, some opportunities - in each of the Priorities.

Overall it provides a promising picture of a place where people work together and positive things are happening. A place where we care for each other, care for our environment and have ambition and confidence for the future.

## Background

Priorities and Commitments were agreed by the Full Council on 25 September 2014 and this report provides performance information for the year from 1 April 2016 to 31 March 2017.

This report draws on relevant performance information in our Council's four Directorate Business Plans and also includes qualitative information to provide further explanation of progress. It complements the End of Year Reports that are submitted to Service Committees which provide information on the full range of Council activity.

This annual report and the End of Year Reports, together with other performance information, can be found on our dedicated performance web pages [www.dumgal.gov.uk/performance](http://www.dumgal.gov.uk/performance)

# Performance information for 1 April 2016 to 31 March 2017

## Summary

There are four Priorities and sixteen Commitments. Our overall assessment of progress is as follows:

Priority 1 - significant progress

Priority 2 - significant progress

Priority 3 - significant progress

Priority 4 - significant progress

More information on each element of this can be found in the following pages.



## 1 Build the local economy

This continues to be the number one priority for our Council and we are committed to ensuring that Dumfries and Galloway emerges from the economic downturn in a stronger position.

### We are committed to:

- Improve the level of skills within our communities and workforce
- Support our small and medium sized businesses to be established and grow
- Invest in our key infrastructure
- Provide an attractive location to do business
- Develop a diverse economy that creates sustainable, high wage job opportunities



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

We are committed to giving all local children and young people an equal chance to fulfil their potential.

### We are committed to:

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



## 3 Protect our most vulnerable people

We want our most vulnerable residents - many who live in poverty or suffer poor health - to have the support and resources they need to live healthy and independent lives.

### We are committed to:

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



## 4 Be an inclusive Council

We are passionate about the importance of working with local people, our communities, our businesses, our staff and other organisations in our region. There is no monopoly on good ideas and we all have a shared interest in making the most of the talents, vision and commitment of the people who live and work in Dumfries and Galloway.

### We are committed to:

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



## Priority 1

Build the local economy

£14.8m invested in our road network during 2016/17 taking total spend to over £50M in the last 5 years.

We have provided 28 Young Entrepreneurs with grants totalling £14,000.

In 2013-2016, 62% of start-up businesses were still trading 3 years later.



## Priority 1

### Build the local economy - significant progress

The main focus is to tackle the underlying weaknesses in our economy - low pay, not having enough paid work that makes full use of skills/abilities (underemployment), above average levels of youth unemployment and the low level of qualifications. The measures are designed to monitor progress in these areas. They also reflect the Council's leadership role in acting as a catalyst and model for other employers and organisations across the region in terms of innovative approaches.

The Regional Economic Strategy (RES) sets out an ambitious economic vision for the region and the Economic Leadership Group is playing a significant role in driving forward that vision and realising the ambitions set out in the RES.

A partnership on employment was established in 2015 to implement a three year work plan. The focus of the Partnership has been on improving parental and employer engagement, transitional support for young people and learner pathways. Using funding from the European Social Fund for

Developing the Young Workforce, a partnership has been established to align and co-ordinate provision for Dumfries and Galloway. This Youth Guarantee Partnership provides direction and oversight for the provision of employability services in Dumfries and Galloway to co-ordinate and align employment, education and training for young people aged 16-25 years. Youth Guarantee co-ordinators will be in our secondary schools until June 2018 supporting all our young people through their school years and beyond to employment or further education. Groups to co-ordinate employment have been established in schools as well as in Dumfries and Galloway College and this has led to improvement in leavers' destinations which are now at their highest ever level of 94.6%. Through more partnership working, our Pathways to Employment recruitment incentive supported 70 people furthest removed from the labour market back into work.

We have also recently secured over £900,000 in additional grant funding from the European Regional Development Fund. This has been allocated to provide additional support for growth in turnover and employment in Dumfries and Galloway's small and medium sized businesses.

# Commitment 1.1

Improve the level of skills within our communities and workforce



The skills of the workforce in our region are an important factor in our economic performance and competitiveness. Whilst there is no wholly accurate measure of skills, qualification levels are generally regarded as the best indication. When compared to the Scottish average, the qualifications profile for Dumfries and Galloway shows a smaller percentage of people with higher levels of qualification and a higher percentage with low or no qualifications. In our region the proportion of people of working age who have low or no qualifications is 12.7%; an improvement on the previous year but higher than the Scottish average of 11.2%. These figures reflect a high proportion of people working in low skilled occupations. This also means that some local businesses find it difficult to recruit people with the skills that they need. Only 32.4% of the region's

workforce is educated to NVQ level 4 or above compared to the Scottish average at 43.7%.

Following consultation with employers and national bodies to identify a set of core employment competencies, the Dumfries and Galloway Employability Award has been developed. The Award promotes the attainment of competencies, underpinned by an achievable and recognised qualification accredited at SCQF levels 3 to 6 and endorsed by the Scottish Chamber of Commerce.

There were 765 Modern Apprentice Starts in 2016/2017 in the region, a second successive yearly increase and this is supported by our use of employer recruitment incentives such as our Young Person's Wage Incentive.

'Links to Work' is a new programme aimed at providing intense support for people living in poverty

to help them back into work. This programme, drawing down £583,000 from the Council's European Social Fund (ESF) grant allocation, proposes a community engagement approach with outreach staff based in local communities working to extend services to hard to reach groups. The programme engages with workless, lone parent and low income households providing intensive support to address and overcome barriers and progress individuals into our local 'Employability Pipeline' and towards sustainable and quality employment.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C1EEI02	Proportion of adults, in Dumfries and Galloway, aged 16-64 with low or no qualifications (SCQF level 4 or below)	12.7%	15.6%			14.5%	15.6%	New for 2015/16	
P1C1EEI03_ECON1	Percentage unemployed people accessing jobs via Council funded/operated employability programmes	21.2%	12.5%			19.6%	12.5%	New for 2015/16	
P1C1EEI04	Number of apprenticeships within Dumfries and Galloway for young people aged 16-24	765	707			753	707	New for 2015/16	



## Commitment 1.2

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

On target

The Growth Accelerator Programme (GAP), part funded by the European Regional Development Fund, started during 2016/17. This programme enables the Council to provide enhanced support to our small and medium sized businesses that want to grow. These businesses will add value to the local economy through increased turnover and the creation of new jobs. The support has a focus on tourism; food and drink; creative industries; and renewables. GAP provides a range of services to the region's growing businesses including:

- One to one specialist advisory support
- Workshops focusing on growth
- Specialist workshops for businesses in our key growth sectors
- Specialist consultancy in a variety of areas including Financial Planning; Franchising; Sales and Marketing

The Financial Assistance to Small Business (FASB) Scheme has supported 61 businesses over the last 12 months with a total grant value of £205,000. In addition we have provided 28 Young Entrepreneur grants with a total value of £14,000. The Council also co-ordinates the grants associated with the Beyond Chapelcross project (CX Project) and 3 grants totalling £26,364 were provided over the last 12 months.

Through our Business Gateway growth services we support businesses to access external funding. For example, over the last 12 months we have assisted 3 businesses with applications for Regional Selective Assistance totalling £250,000. Growth in registered small and medium sized businesses (SMEs) includes registered businesses only, it does not include the smallest sole traders and partnerships that are not registered for VAT/PAYE but form the mainstay of our regional economy. The indicator shows (in £ million)











the growth in turnover of registered SMEs to March 2016. The slowing in growth from £255m to £150m is consistent with slower growth in the wider economy.

However the increasing number of new start up businesses, as well as figures showing that 62% of start up businesses are still trading three years later give a positive outlook for the coming year.

The number of new start up businesses created for 2016/17 exceeded target which is an excellent achievement against a backdrop of most regions in Scotland being under target. Our start up service is delivered across the region with workshops and one to one appointments with advisers being available in our main offices and also in areas including Langholm, Castle Douglas and Sanquhar.

DGTap (Total Access Point Employer Engagement Programme) engaged with 620 businesses during the financial year 2016/17. Of these engagements, 330 businesses used the recruitment incentive programme funded through ESF and the Youth Employment Initiative.



Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C2EEI01	Number of new start-up businesses created	398	385			362	400	433	400
P1C2EEI07	Number of businesses engaged with through Total Access Point Employer Engagement Programme	622	600			New from 2016/17			
P1C2EEI04	The total number of VAT/PAYE registered private sector enterprises in Dumfries and Galloway per 10,000 adults (Link to national indicator)	453	451			451	N/A	421	N/A
P1C2EEI05	Number of businesses and social enterprises given grants from the Council's Economic Development Service	56	20			42	45	New for 2015/16	
P1C2EEI06	Growth in registered small and medium sized businesses	150	255			255	N/A	New for 2015/16	

## Commitment 1.3

Invest in our key infrastructure

On  
target

Dumfries and Galloway Council has invested £12.6m in the region's Broadband infrastructure and the region is benefiting from a share of a national investment of £264m. By the end of March 2017, 76.8% of premises across Dumfries and Galloway had access to Broadband. This would have been 26% had there been no intervention. By the end of 2018 it is anticipated that the coverage will be 96.3%.

Investment in the maintenance of our roads over the five years 2012/13 to 2016/17 is over £50m. The 2016/17 road network investment programme included a capital investment of £8.79m on road strengthening/surfacing and includes roads-related infrastructure e.g. bridges, lighting, footways, cycleways, road safety features and traffic signals. Over and above the capital investment there was revenue funding of £6.06m allocated to maintenance such as surface dressing and road repairs.

An exhibition was held at the St George Hall in Dumfries in November 2016 following on from the Council's decision to proceed with the Whitesands Project based on the 'raised walkway' design. This event included a 3D visualisation of the Scheme and a virtual reality demonstration. Feedback from the exhibition, together with the drawings and illustrations of the design, provided Members with the information to make the decision to publish

the Whitesands Project in accordance with the relevant legislation and guidance. This involved the production of plans, documents and details of proposals for the Scheme, published online and in Council offices. Representations were invited on the Project. This publication process ran from 1st February 2017 until 15th March 2017, and a number of representations on the Scheme have been received. These representations are being assessed and a report will be presented to the Council proposing the next steps in the Project.

In the M74 corridor area the Council, along with Scottish Enterprise and the Nuclear Decommissioning Authority (NDA), are working together to bring forward proposals for the regeneration of the Chapelcross site. The Chapelcross Development Framework will provide the basis for future investment as partners recognise that the Chapelcross site represents a major opportunity to attract inward investment and create new jobs which will have a positive impact on the Dumfries and Galloway economy. A Memorandum of Understanding has been signed by the three partners and investment proposals are being worked up for funding from the Scottish Government and the NDA.

Projects for towns in the East of the region have continued to progress. The new Central Avenue

Gretna improvements are complete, providing a welcome facelift for the centre of the village. The work has transformed the park, play area and facilities around the shops introducing new seating and trees in the centre of the village.

There are a range of projects in Upper Nithsdale which are being progressed. These include support provided to local employers to assist them with their plans for expansion and growth, gateway projects, public realm improvements and the potential for an enterprise centre. Each of these projects is being progressed with a strong focus on community engagement throughout the design stages, including events with local schools. The projects are progressing well and delivery will continue to be a priority for the Council in 2017/18.

In Dumfries the Council has supported both the successful completion of the Theatre Royal project and the ongoing redevelopment of Moat Brae House by the Peter Pan Moat Brae Trust. We continue to work on proposals for the regeneration of Dumfries Town Centre for future engagement and consultation with the community and stakeholders.

The Stranraer CARS (Conservation Area Regeneration Scheme) commenced with the early focus on development of comprehensive plans for restoration of four priority buildings in the town. Renovation of the original Harbourmaster's building under the CARS programme will be complemented by a new extension and public realm works supported by the Scottish Government Regeneration Capital Grant Fund

making a significant contribution to transformation of the Waterfront. The foundations for roll out of a wider property grant programme have been laid with the CARS project enabling significant investment in Stranraer's historic town centre over coming years. As part of delivering the regeneration priorities for Stranraer Waterfront and Loch Ryan, £2.65m of investment to improve marina infrastructure has been

completed. This provides new play equipment, a café and events facilities in Agnew Park and a slipway and boat storage area. The Council continues to engage with partners to develop proposals for the redevelopment of the East Pier and work is underway to conclude site investigations.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C3EEI01	Proportion of Dumfries and Galloway residential and non-residential addresses that are within postcodes where next generation broadband is available (Link to national indicator)	76.7%	75%			63.9%	60%	New for 2015/16	
P1C3EEI02	Broadband coverage	76.8%	75%			68.3%	N/A	New for 2015/16	
P1C3EEI08	Investment in road network £m	£14.8m	-			£12.5m	£10m	£15.7m	£10m

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P1C3_EEI04	Deliver key regeneration projects across our region	01-Apr-2012	31-Mar-2017	89%	

## Commitment 1.4

Provide an attractive location to do business

On target

Making our region an attractive place for businesses covers a broad range of factors. Good housing, clean and safe streets and a vibrant cultural and sporting scene all contribute. The number of new homes in Dumfries and Galloway was a new indicator in 2015/16 and this figure gave a baseline. The drop in new housing completions in 2016/17 reflects a slowing down in the housing market locally owing to wider economic factors. The number of planning permissions issued for new housing also fell, again reflecting a slowing down in the market locally. Increasing the supply of affordable housing is a key priority for the Scottish Government with a target to deliver at least 50,000 affordable homes by 2021. The Council's Strategic Housing Investment Plan sets out the key strategic priorities for affordable housing development in our region which then informs Scottish Government investment decisions. This programme plays a vital role supporting the construction industry as well as delivering new homes for people that need them.

The Council over a long period has supported the growth and sustainability of major events in Dumfries and Galloway. This support was co-ordinated through our Council's Major Festivals and Events Strategy (MFES) 2014-2017 which provides funding for events that meet the criteria of economic impact, sustainability, cultural or sporting impacts.

In the Autumn of 2016, the Council undertook a Review of Effectiveness to evaluate the delivery and benefits associated with the MFES 2014-2017. The Review identified several important economic and sporting, cultural and community benefits directly attributable to the MFES 2014-2017 and as a result, the Council has continued this Strategy until the end of 2017/2018.

Main findings from the Review of Effectiveness include:

- The total economic impact of the Strategy was £27.647m in the period 2014-2016
- The Council funded major events projects securing £508,000 of funding from EventScotland
- Our funded events attracted 43.9% of their audiences from outwith Dumfries and Galloway







The decision to extend the MFES for a further year has enabled the Council to fund 18 separate major events in 2017/2018. Dumfries and Galloway is a prime location in Scotland in which to plan, deliver and visit events, and the Strategy continues to assist in attracting significant funding for a number of high profile events through Events Scotland.

The Council, with the assistance of the Dumfries and Galloway Events Partnership, will lead on the preparation of a new Events Strategy for the

region. This work will continue throughout Summer 2017 and a new Events Strategy will be brought to committee in September 2017 for Members' approval. It is envisaged that the new Strategy will be for the period 2018-2021 and will be implemented from the start of financial year 2018/19.

Our application to be a Fairtrade Region has been submitted with Loch Arthur Farm becoming our Fairtrade Employer Champion and Fairtrade activities and groups well established across our region.

We work well with local businesses and communities to improve the quality of our environment. We have appointed a Town Centre Ambassador in partnership with 'The People's Project' for our region's capital of Dumfries; and support a range of civic pride events and groups across the region to take on grass cutting, litter pick-ups and planting.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C4COM01	Percentage of Dumfries and Galloway respondents who agreed with the statement 'I can influence decisions affecting my local area'	22%	24%			20%	20%	New from 2015/16	
P1C4EEI04	Number of new homes across Dumfries and Galloway	248	N/A			347	N/A	New for 2015/16	
P1C4PES05	Overall cleanliness index measurement	96.1	80			97.1	75	90.4	75

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P1C4_COM01	Deliver the Major Festivals and Events Strategy 2014 -17	01-Apr-2015	31-Mar-2017	100%	

## Commitment 1.5

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

On target





The average gross weekly pay in the region has seen a 0.8% increase from £458.20 in 2015 to £461.80 against a Scotland wide figure of £536.60 in 2016. Unemployment is showing a significant decrease from the annual figures from 3,800 in 2015 to 3,000 in 2016.

Total employment has been increasing in the region following a sharp recession-related fall between 2011 and 2012 and has now returned to above 2009 levels. Employment in the health sector comprises the largest share of employment at 19%, higher than the Scotland average. There remains an important manufacturing sector in the region, accounting for 12% of all employment, greater than the 10% for Scotland. The importance of tourism employment is reflected in 6,100 jobs in accommodation and food services. Dumfries and Galloway still has work

to do to make the transition to a knowledge-based economy. Employment in information and communications is 1% compared to Scotland at 2% and professional, scientific and technical services employment is 4%, compared to 7% for Scotland. These are typically higher value added and higher paid service sector jobs. Some 29% of those in employment work part-time, higher than the proportion for Scotland and Great Britain (26%). Overall, more of the jobs created in the economic recovery have been part-time jobs. The region has half the Scotland average employed in professional occupations, and this has not changed in the last year. The dominance of low pay sectors, with weak sector productivity, means average household incomes are low. It is the dominance of routine and skilled trade occupations linked to traditional economies that

is the greatest regional challenge to address. The region needs more high value added service jobs to increase the region's economic competitiveness. Work-based learning is critical to meeting skills development needs.

To encourage our providers to pay the Living Wage, Dumfries and Galloway Council has developed a new approach in line with the Scottish Procurement Policy Note. This is now being implemented in tenders to ensure consideration of fair working practices in the Council's procurements.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C5EEI04	Dumfries and Galloway average gross weekly pay (Link to national indicator)	£461.80	£458.20			£458.20	£453.80	£453.80	Baseline year
P1C5EEI05	Number of unemployed people in Dumfries and Galloway (model-based) (Link to national indicator)	3,000	3,800			3,800	4,100	4,100	Baseline year

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P1C5_CS13	Develop our approach to encouraging our providers to pay the Living Wage	11-May-2015	31-Mar-2017	100%	





## Priority 2

Provide the best start in life for all our children

100% of school children received two hours of PE a week reaching the national commitment.

Home economics/hospitality and technical subjects at school are now free for all pupils.

The new Dalbeattie campus will open in autumn 2017.



## Priority 2

### **Provide the best start in life for all our children - significant progress**

The focus on delivering and embedding the improvement actions recommended in the 2014 Joint Inspection of Children and Young People's Services has continued in 2016/17. There has also been significant progress in a number of other aspects of this Priority.

As part of the Council's ongoing Anti-Poverty work, £295k has been committed to reduce the cost of the school day for pupils. In addition poverty awareness training for staff in schools has now been completed.

The Council's £72m investment in Dumfries Learning Town to deliver the long term ambition of five new learning campuses is making good progress. This will benefit 6,000 learners in Dumfries and across the region.

Dumfries Learning Town will also address serious condition deterioration in ten schools as well as providing community facilities and reducing the number of sites by six schools. Phase one of the work is well underway and on target for completion during 2018. The engagement and consultation with local communities will ensure any operational changes will meet local needs.

Dalbeattie Learning Campus will create a flexible, modern, inclusive and sustainable campus for the community of Dalbeattie. This will support attainment, achievement and participation for our children and young people and wider access for all the community. The project has made good progress and will be completed in October 2017.

In May 2016, the Care Inspectorate led a second Progress Review of services for children and young people in Dumfries and Galloway. The findings of this review were very positive with the Care Inspectorate recognising that we had worked closely together on an improvement plan and had prioritised actions to protect children and young people from abuse and neglect.

Inspectors were confident there was improvement across all areas and that children and young people should continue to see improvements.

The Council's Children's Services Plan 2017/2020, agreed in March 2017, sets out our six joint priorities for services for children and young people in Dumfries and Galloway. The Plan prioritises improving health and wellbeing for

all children and young people, while continuing activity around vulnerability.

In 2016/17 the Council supported the delivery of our Youth Guarantee. This ensures that every young person in Dumfries and Galloway leaving school is offered a choice of post-16 learning, training, employment or personal skills development within four months of leaving school. The Council aims to achieve 100% positive destinations for all school leavers in Dumfries and Galloway.

## Commitment 2.1

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

On  
target

Over the last few years the Council has seen radical changes to the way services are designed, developed and delivered. This has led to significant improvements in the outcomes for children and young people. Keeping children safe was the first priority in our Interim Children's Services Plan up to 2017 and continues as a priority in our 2017-2020 Children's Services Plan. We have made significant progress in this area as evaluated by the Care Inspectorate in its 2016 report.

The introduction of the named person service has strengthened our ability to spot the early signs of concern and provides timely and proportionate responses. Implementation of named persons, within the context of the existing legislation, has been supported by a comprehensive programme of learning and development further reinforced by a series of staff briefings. Policies and procedures guide our staff in the discharge of their responsibilities and seek to ensure that a consistent approach is adopted. Information-sharing protocols ensure assessment and decision-making takes place. Named persons

provide a single point of contact for families and are able to co-ordinate support where additional needs are identified. The Council continues to embed this approach in readiness for the commencement of legislation. A Multi-Agency Safeguarding Hub is fully operational and is delivering faster, more effective decision-making where there are concerns about the safety of children or young people.

A focus on 'neglect' has been maintained with two multi-agency conferences on neglect with contributions from nationally recognised experts. The DG Neglect Practice Toolkit was introduced in 2016 accompanied by multi-agency training. The multi-agency learning and development programme has been reviewed and improved with a revised calendar of training opportunities.

An initial Corporate Parenting Strategy was developed in 2014 following the Joint Inspection of Children's Services in Dumfries and Galloway. The Strategy outlined a range of proposals designed to improve the life chances of looked after children and

young people. A Corporate Parenting Champions Board and Corporate Parenting Strategic Group were established with particular emphasis on the involvement of looked after children and young people. Both groups have now been operational for two years and have enjoyed a significant degree of success that has included:

- The introduction of access to leisure facilities across Dumfries and Galloway
- An increase in the accommodation options for care leavers
- Improvement in the quality of assessment and planning
- Improved permanency planning
- Better access to health services, both universal and specialist

## Commitment 2.2

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

On target

Dumfries Learning Town has been allocated approximately £72 million from our capital budget. This will pay for the building of our new schools, the Bridge and the transition to the 'whole town' delivery of the curriculum.

In addition there will be:

- Integrated transport and travel plans to encourage safe walking, cycling and the use of public transport
- New technology to improve the connection between all the facilities

The Bridge is a facility we are building in Dumfries which will help people develop specialist skills and knowledge for further education and work. The Bridge will also deliver learning opportunities for the whole community with the facilities open to individuals, community groups, clubs and local organisations. It is being built next to the King George V Sports Complex as part of the Dumfries Learning Town Project. Work has started with the facility due to open in early 2019.

In 2016/17 £47,000 was allocated to enable the continued development of Family Centres at the Children's Services Centres at Park Primary in Stranraer and Lochside Primary in Dumfries, as well as in Annandale and Upper Nithsdale. Following community engagement and consultation, capital works to enhance the facilities at Lochside were completed in March 2017. These included additional work space and a training kitchen. There are plans in place for similar works at Park Primary. A virtual model has been adopted in Upper Nithsdale, making use of existing facilities and maximising the relationship between the communities of Kirkconnel/Kelloholm and Sanquhar, with a group in place to support collaborative working. Following consultation and engagement activity in Annandale, a virtual model will be developed for the Annan community.

Seven schools in Dumfries and Galloway were inspected by Education Scotland during Session 2015/16. The sample was made up of five primary schools - two with an early learning and childcare setting, and two secondary schools. Joint visits were made by Education Scotland and the Care Inspectorate to the two primary schools.

Whilst the sample of schools inspected was small, the following common strengths were noted:



- Very well behaved children who are eager to learn
- The learning environment in most classes is welcoming and supportive to learning
- Relationships between staff and children are mostly positive and supportive
- Children feel that they make valuable contributions to the school community and are willing to take more responsibility around the school
- Children are developing an understanding of healthy eating
- Children are gaining an understanding of the benefits of an active life style
- Opportunities for pupil voice are developing well in the school
- Staff know all the children and their families well
- Staff make effective use of the interactive white boards to enhance their teaching

Areas for improvement identified by the inspection are being implemented across all schools. These focus on:

- The schools' approaches to formative assessment (sharing learning intentions and success criteria, higher order questioning, learners' peer and self-assessment)
- Differentiation to meet the range of learners' interests and ability
- Pace of learning and challenge in learning
- The development of children's problem solving

and thinking skills through more investigative learning - in numeracy, in particular

- Use of information and communication technology to support learners
- The schools' approaches to monitoring and tracking children's attainment and achievement
- Approaches to self-evaluation to ensure these result in improvements in children's learning and achievements

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C2CYPLL02	Levels of Community Use of the School Estate	9,004 hrs	N/A			8,196hrs	N/A	80	N/A

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P2C2_CYPLL01	Deliver a programme of learning development hubs	04-Sep-2014	31-Mar-2018	30%	

## Commitment 2.3

Raise ambition and attainment, in particular to address inequalities

On target

Dumfries and Galloway Council recognises that raising attainment for all children and young people is not the sole responsibility of schools but relies on a strong partnership approach. Children and young people need to be and feel, safe, secure and nurtured to be 'ready' to learn. Schools work in partnership to deliver this. Some children and young people face additional barriers to learning and in 2014 Dumfries and Galloway undertook a significant review of the whole supporting learners service. The aim behind the review was to improve the way Dumfries and Galloway delivers Additional Support for Learning by bringing together Supporting Learners' staff into community teams, to better blend with the local Getting It Right For Every Child approach and to meet the increasing demands on services.

This new service delivery model is being further refined to target resources and co-ordinate staff. This will improve the Council's ability to provide the appropriate short and long term support required to help children and young people overcome barriers to learning. The reorganisation of staff and structures was a direct response to consultation with schools and parents. The process of change has taken place in the context of an unprecedented 9% rise in 2016/17 of the number of children and young people identified as having an Additional Support Need, just over 28% of our school population, and with a 60%

rise in children and young people identified as having specialist support needs.

The Council aims to improve the attainment in literacy and numeracy of children and young people, particularly those from the most disadvantaged backgrounds. In the senior phase attainment is strong, but falls below some comparators for the most and least disadvantaged. Most measures are above national averages. The results show that for S5/S6 Highers and Advanced Highers, there is an increase in all measures in the 5 year trend; improvements for specific measures range from 2.2% - 8.9%. All measures in S5 show an increase from the previous year and measures in S6 maintain, in the main, the previous year's excellent results.

The number of National 4 and 5 pupils sitting exams has increased significantly and results are broadly similar to previous years.









The percentage of school leavers who enter a positive destination has continued to improve from 93.6% in 2014/15 to 94.6% for 2015/16, reflecting the focused work which is being delivered by our youth guarantee team. Employability Co-ordination Groups operate in all schools ensuring early intervention and signposted support for young people struggling to decide on a destination. Ongoing planning for the future work within schools in helping young people

to make an informed choice about their future destination. This should lead to improved sustained destination figures.

In response to the Developing Young Workforce recommendations, a number of alternative pathways are being developed and offer increased opportunities to raise ambition and attainment by providing relevant achievable qualifications for all young people. Five schools have already enrolled young people for a Dumfries and Galloway Employability Award and up to seven schools are considering Foundation Apprenticeships as part of the senior phase for session 2017/18.

During 2016/17, a group has designed and planned a 3 day residential event 'Planning for your Future' for June 2017. All 16 secondary school have been invited to send pupils from S3 and S4 who have been identified as requiring extra support to help them make decisions about their future pathways.

A long term study will be undertaken to track these young people and assess the impact of this intervention on their future career choice.

Code	Key Performance Indicators	2016/17		2015/16			2014/15		
		Value	Target	Value	Target	Status	Short Trend	Value	Target
P2C3CYPLL06	Percentage of LAC School Leavers who enter a positive destination (Employment, Further/Higher Education, Training and Voluntary Work)	2015/16 is the latest available data.		76.92%	80%			83%	80%
P2C3CYPLL08	Literacy and Numeracy @ National 4 for school leavers	2015/16 is the latest available data.		87.38%	79.8%			83.1%	77.8%
P2C3CYPLL09	Literacy and Numeracy @ National 5 for school leavers	2015/16 is the latest available data.		63.64%	55.61%			59.03%	53.61%
P2C3CYPLL11a	Improving Attainment for All - The complimentary tariff score of school leavers (lowest 20%)	2015/16 is the latest available data.		156	146			147	130



## Commitment 2.4

Support children to be healthy and active

On target

The school physical activity survey for 2016/17 measured the number of school pupils achieving the Chief Medical Officer recommended guidelines on physical activity. This data was collected from P7 and S1 pupils. The proportion of these children and young people being physically active for 60 minutes on 5+ days was 55.3% in 2016, a 9.3% increase from the 2015 results. Furthermore, we maintained 100% of our primary schools achieving the national commitment of 2 hours physical education (P.E.) per week and our secondary schools also maintained the 100% rate for 2 periods of physical education for all S1-S4 classes during this period.

In addition to P.E. delivery, our Active Schools and Community Sport programme delivered a range of physical activity and sport sessions within a school setting before the school day, during lunchtime and after school registering 231,567 attendances, an increase of 8% on the previous year.

The indicators on play equipment continue to exceed expectations.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C4COM02	Play equipment end of life annual indicator	6.5%	5%			6.5%	5%	6.1%	10%
P2C4COM03	Play equipment availability indicator	99.63%	95%			99.35%	95%	New from 2015/16	
P2C4CYPLL01	Proportion of children and young people achieving a minimum of 60 minutes of physical activity daily over the previous week	55.3%	50%			46%	48%	New from 2015/16	



## **Priority 3**

### Protect our most vulnerable people

Our Council is a recognised national Carer Positive Established Employer.

The Poverty Alliance has highlighted Dumfries and Galloway as an exemplar of best practice in our work to address poverty.

Multi-Agency Safeguarding Hubs are in place where Council, NHS and Police staff are co-located and working together to protect children and adults.



## Priority 3

### Protect our most vulnerable people - significant progress

The Council's Anti-Poverty Strategy continues to be delivered and promoted to partner organisations. Many of the initial actions in the Strategy's Action Plan have been completed and there is now a programme of refreshing our Plan to have even more impact on supporting vulnerable people experiencing poverty.

A group has been established to help co-ordinate and target our interventions in the right places. This involves local people who are affected by poverty and a wide range of partner organisations: this first hand experience drives the group's work, identifying how services can best be designed and delivered. Improving engagement with people who are harder to reach is one of the main objectives.

As well as participating in National Poverty Week in October 2016, in November 2016 our region hosted one of ten National Poverty Alliance networking events. This brought people together to discuss challenges in tackling poverty and to promote further networking to improve services.

As of 1 October 2016, all care workers providing direct care and support to adults and older

people in care homes, care at home and housing support within Dumfries and Galloway (employed by the Council or by our commissioned providers) receive the Living Wage of £8.25 per hour. This has been welcomed by care providers and our efforts have been recognised and highlighted positively by the media during the 2016 National Living Wage Week.

Both the Solway and Stranraer Credit Unions have continued to be supported by the Council part funding the Credit Union Development Officer. Salary Deduction Savings Schemes are available to all Council employees. Solway Credit Union has secured funding to support further work in primary and secondary schools to encourage saving from an early age and good financial management throughout life.

Our Home Energy Efficiency Programme Scotland (HEEPS) Project, in partnership with the Scottish Government and the Energy Agency, is successful. In March 2017, the Energy Agency won the Energy Efficiency and Healthy Homes Award for the Scottish Large Scale Project of the year. This recognised the Agency's work with our Council

and other public authorities. The Award publicly recognises the delivery of energy efficiency which is helping to reduce fuel poverty. The Project is estimated to achieve annual savings of 24,145 tonnes of carbon and reduced fuel bill savings of £6.3m.

Our Homelessness Service has been progressing improvements to enable a more responsive Service that meets the needs of people requiring support and access to accommodation. Our plans continue to ensure an improved Housing Options Service which will focus on homelessness prevention and work with partners to stop people having to present as homeless.

The new Health and Social Care Integration (HSCI) arrangements have been in place for a year, with the Integration Joint Board (IJB) overseeing the delivery of the Strategic Plan. This Plan sets out the work required to improve people's health and wellbeing including reducing waiting times; helping people to stop smoking; ensuring people feel safe when using health and social care services; and that they are well communicated with and listened to.

There are local plans to deliver these improvements to help our communities live active, safe and healthy lives by promoting independence, choice and control.

A recent inspection of health and social care services for older adults highlighted what works well and the positive outcomes being achieved for older people. There was a high level of engagement with older people and their Carers and strong evidence of health and social work staff working effectively together to deliver services and improve outcomes for older people and Carers. Plans are in place to ensure the recommendations from the inspection are implemented.

Good progress has been made in strengthening arrangements for adult support and protection. Our Multi-Agency Safeguarding Hub is leading this, ensuring more efficient working and faster decision-making.

Our Council continues to support and involve Carers. There are around 14,000 identified Carers in our region and the percentage of Carers with caring responsibilities of 50 or more hours a week has increased. We are continuing to focus our efforts

on increasing the number of Carers we can support through our close working with the Dumfries and Galloway Carers' Centre and other organisations which support Carers in our region. This is an area where we will continue to focus.

The different aspects of Community Safety have been brought together, with early intervention and prevention being a priority. Some activities of the Council's Community Safety Team include raising awareness of the mediation service to support neighbours to resolve disputes earlier; increased patrols with a focus on problem areas; and all Community Safety staff trained to support responses to a civil emergency or major incident.

## Commitment 3.1

Tackle the causes and effects of inequality and poverty



The work through the Council's Anti-Poverty Strategy has supported securing Living Wage accreditation; access to services and information about benefits and employment; and development of poverty awareness training for schools staff, Elected Members, Council staff and school pupils. Regular reports have been considered by Full Council on the progress and delivery of the Strategy. A Tackling Poverty Co-ordination Group is overseeing the Action Plan to ensure that the improvements being put in place meet the needs of people in our region.

The implementation of improvements in Strategic Housing, Revenues, Benefits, Financial Advice, Housing Options and Homelessness is continuing to see good progress, including the development of Customer Hubs, "Tell us Once" Financial Assessments and a partner referral and tracking system.

Through our review of Customer Contact services, we considered Council work to address poverty issues and how these services impact on the most vulnerable people in our region. Action has been taken to develop assisted digital streamlining

processes; reducing avoidable contact; involving customers; and providing additional front line staff training. These activities are helping us to provide improved and more responsive services to those that need them most.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C1COM01	Value of additional benefits identified through FIAT income maximisation services and commissioned services DAGCAS	£15.830m	£15.330m			£14.761m	£13.830m	£15.448m	£16m
P3C1COM02	Monitor the number of clients assisted with debt advice through commissioned services DAGCAS	862	850			939	895	909	1,200

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P3C1_COM04	Implementation of Council's Anti-Poverty Strategy Action Plan	01-Jul-2015	31-March-2018	40%	

## Commitment 3.2

Help older or vulnerable people live healthy and independent lives

On target







Self-Directed Support (SDS) ensures that people, who are eligible, are offered a range of choices over how they receive their support. SDS allows people, their Carers and their families to make informed choices on what their support looks like and how it is delivered, making it possible to meet agreed personal outcomes. SDS offers four options to make sure people can have as much or as little choice and control as they want.

In our region, whilst most adults choose the option where the Council arranges their care, there is a steady increase in the number of people choosing the option to direct and control the care themselves. In the last year the Council has continued to support staff and service users' understanding of the possibilities within a more personalised approach.

Working with partners, we have seen an increase in the number of people using telecare. This is an efficient and effective way of supporting people across a large rural area to maintain their health whilst remaining independent at home. We are making real progress in the type and availability of telecare being offered, supported by the use of a 'pop-up' house in Wigtownshire which demonstrates the potential options and the use of technology at an early stage of assessment to identify the most effective way to offer care and support. Exploring all opportunities in telecare developments and provision is a priority in our local HSCI programme.

Through our Council's leadership on the Strategic Housing Investment Plan, we have maintained the number of properties allocated in the current year to older people.

The target for homeless households which have been permanently rehoused as a percentage of all social rented lets has been exceeded in 2016/17. At end March 2017, 30.1% of all Social Housing allocations were made through the Common Housing Register (CHR). This is an increase of 11% from the previous year. To continue this good work, there will be discussions with the CHR Board in May 2017 to increase the target further.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C1COM11	Homeless households who have been permanently rehoused as a % of all social rented lets	30.11%	20%			18.75%	40%	New for 2015/16	
P3C2SWS03	Number of adults accessing telecare as % of total number of adults supported to live at home	77.14%	75%			73.92%	75%	76.92%	28%
P3C3COM01	Percentage of older people allocated amenity or sheltered housing through CHR	29%	25%			29%	25%	23%	25%



## Commitment 3.3

Ensure our older or vulnerable people receive the care and support they need



The provision of support to unpaid Carers is a local and national priority. In September and October 2016, Carers of all ages were asked what matters to them. This information has been used to inform a draft Dumfries and Galloway Carers Strategy for 2017-2021, the subject of public consultation as at May 2017. As well as focusing on what matters to Carers, the Strategy is also linked to the implementation of the Carers (Scotland) Act 2016.

Young Carers' Statements and Adult Carer Support Plans are in place along with a range of support provided by the Third Sector. The Dumfries and Galloway Carers' Centre has seen an increase in referrals in the last year with a total of 783 new Carers (Adults and Young Carers) compared to 515 in 2015/16. The total Carers using the Centre in 2016/17, new and returning, was 1,383.

Our Council has been working with our Third Sector partners to support Council employees who are Carers. It is estimated that one in ten employees, over 650 unpaid Carers, are employed by our Council and that three out of five of us will become Carers at some stage in our lives. September 2015 saw our workplace Carers' Policy in place, with the national Carer Positive 'Established' Employer Award received in February 2017. Our Council is continuing to work towards the final 'Exemplary' stage of the Award.

The end of 2016/17 saw further improvement in the consistency of reporting on care at home services and improved data collection through real-time monitoring systems. Care at Home is a priority in terms of the Council's ability to respond to the needs

of an ageing population by enabling people to remain living independently at home and avoiding delayed discharge from hospital. The focus of the Care at Home Programme Board is to create sustainable services within the overall framework of SDS. We continue to see increases in the uptake of alternatives to traditional care at home, with service users taking control of their own budgets.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C3SWS13	Total number of homecare hours provided as a rate per 1,000 population aged 65+	641.6	628.8			762.9	628.8	509.7	628.8

## Commitment 3.4

Keep our communities safe



Dumfries and Galloway is one of the safest places to live in Scotland: crime rates per 10,000 population here are among the lowest in Scotland and we have the highest detection rates of all Scottish Policing Divisions.

Responding directly to feedback from the 2015/16 Community Safety Survey, a number of significant changes are taking place including:



- Adopting a risk based approach to tasking and priority areas
- Implementing a regional community safety public information campaign
- Improving public awareness of the Community Safety Team as a community asset
- Increasing local support to community resilience

- Increasing the volume of community based deterrence and detection operations and make better use of the information that results from these operations
- Refocusing services to prioritise early intervention and prevention

No specific target is set for the Antisocial Behaviour indicator: it is our aim to continually improve the position with a 2% annual reduction. Reports of vandalism are included in the total number of incidents of Antisocial Behaviour. Over the last 12 months, the number of reports of incidents of vandalism to Police Scotland by members of the public has increased by around 42% and the number of incidents of disorder has increased by around 19%.

Our Antisocial Behaviour Strategy Group and Police Scotland are working jointly to ensure actions are implemented to tackle this. Collaboration with other business areas, such as Youth Justice, is being explored to maximise opportunities to prevent reoffending by those responsible for multiple instances of Antisocial Behaviour. In March 2017, Elected Members agreed to increase the emphasis on targeting Antisocial Behaviour, particularly by uplifting the amount to be raised from Fixed Penalty Notices (FPNs) and fines for parking, dog fouling and littering.

Renewed focus on these areas has seen very significant additional FPNs and fines being issued month on month during the first three months of 2017.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C4COM03	Percentage of people who feel safe in their neighbourhood (day-time and night-time)	No Community Safety Survey undertaken				89.5%	78.5%	92.6%	78%
P3C4COM05	Number of incidents of Antisocial Behaviour reported by members of the public	6,645	-			6,648	-	6,178	-
P3C4COM06	Percentage of respondents in Dumfries and Galloway who believe that crime has stayed the same or reduced in the past 2 years in their local area	This indicator is no longer included in the Police Scotland Survey, but we propose including it in future Council Community Safety Surveys							



## **Priority 4**

### Be an inclusive Council

The Council has supported over 330 community groups across the region, including activities ranging from engaging with young people to activity programmes in care homes.

53 properties are currently involved in the Community Asset Transfer Programme.

New objectives for Community Planning and Engagement agreed by the Council in March 2017.



## Priority 4

### Be an inclusive Council - significant progress

The Community Participation and Engagement Strategy was approved by Communities Committee in March 2017. The Strategy has been developed through the Enabling Community Empowerment Service Review and the Scrutiny and Performance Committee Review of Public Involvement. The Strategy has established 8 objectives:

**Objective 1** - To ensure our decision making structures and processes are understood and accessible for individuals and communities

**Objective 2** - To increase opportunities for individuals and communities to participate and engage in our Council's services and projects

**Objective 3** - To provide opportunities for individuals and communities to engage with Elected Members at a local and strategic level

**Objective 4** - To review and implement effective engagement opportunities for Community Councils, MSPs, MPs and MSYPs

**Objective 5** - To provide support for those seldom heard to enable them to be involved in our participation and engagement opportunities

**Objective 6** - To improve the quality of engagement activity across all Council services

**Objective 7** - To ensure that our statutory engagement requirements are effective and efficient

**Objective 8** - To make the best use of our resources

The Council has implemented a webpage dedicated to consultations. The site provides information on what consultations are open, and how to contribute, along with information on closed consultations that have taken place during the previous year.

The engagement process with the public requires good communication with both Elected Members and Council staff. This should involve the opportunity for people to contribute and for the Council to communicate how and why decisions have been made. Feedback on the results of consultation and engagement will be critical to the success of the Community Participation and Engagement Strategy.

The Council continues to develop and resource our work with the public through the new Community Planning and Engagement Unit established in November 2016, which includes 12 Ward Officers across the region. The Council has trained over

60 officers and staff from 10 partner agencies to improve consultation across the region. This training, delivered by the Consultation Institute, is enhancing the way in which we discuss and work with the public.

Officers and Members have received training on Participatory Budgeting that will roll out across the region to give residents and community groups a say in how money is spent within their areas.

## Commitment 4.1

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



Members of the public have the opportunity to attend and speak at Area Committee (Community) meetings. These are held quarterly in each of the four areas of Dumfries and Galloway. Members of the public are surveyed at the end of each meeting to understand their satisfaction of having their voice heard at the meeting. 99.75% of attendees surveyed felt that they had the opportunity to have their voices heard.

The Council is improving the way in which customer satisfaction is measured and how information is used to change and improve. Developments have been made with progress on customer/public satisfaction

being measured online through the Council's main website, and paper copy questionnaires at local Customer Service Centres. This provides the ability to measure general customer satisfaction levels relating to the Council as a whole and at any time. This facility will be supported further with the same customer satisfaction surveys from which service teams will gather specific customer satisfaction information that will inform their improvements. Where customers are surveyed, 83% of respondents are satisfied or more than satisfied with the service they receive.

The employee survey has been implemented during 2016/17 and has exceeded the target of 75% positive engagement by 9% to 84%.

Code	Key Performance Indicators	2016/17				2015/16		2014/15		
		Value	Target	Status	Short Trend	Value	Target	Value	Target	
DG13	Level of positive engagement recorded in employee survey	84%	75%		No data collected in this period - Employee Survey commenced in August 2016					
P4C1COM01	Percentage of people who attended who felt that that they had the opportunity to have their voices heard at Area Committee (Community) Meetings	99.75%	87%				97.19%	85%	93.38%	80%
P4C1COM02	The percentage of customers surveyed who are satisfied with the level of service they receive from the Council	83%	80%				78%	80%	94%	80%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P4C1_COM02	Introduction and implementation of a new Public Involvement Strategy	01-Sep-2015	31-Mar-2017	100%	

## Commitment 4.2

Empower our communities to make the most of their assets



The Communities Directorate, particularly through the new structure of Ward Officers, supports the work of community groups which provide services and activities in their local areas. The number of groups supported through this structure is 3% above target supporting 330. This reflects the Council's encouragement of communities to contribute to their local environment and services because it builds civic pride and empowers groups and individuals.

The Asset Transfer regulations have been implemented throughout the 2016/17 period, which has provided legislative backing to Dumfries and Galloway Council's asset transfer programme. There are currently 53 facilities continuing to progress through the scheme. Throughout 2016/17, the

Council has had success in transferring assets to benefit the local communities. These include:

**Johnson School, Kirkcudbright** - This transfer has the ability to support new jobs in the area, provide a safe place for the Youth Drop-In and provide permanent space for community groups and community activities such as the Farmers Market.

**Whithorn New Town Hall** - This transfer will also support the employment of staff and the renovation of the building to provide accommodation for those following the Pilgrim Way. The facility will also provide opportunities for local people to access leisure facilities without a lengthy drive to gyms at Stranraer or Newton Stewart.

**Langholm Day Centre** - Through the transfer the facility will be upgraded through external funding to provide a fit for purpose day centre for older people in the Langholm area.

**Portpatrick Hall** - Portpatrick Community Council has agreed to manage the Hall for a period of 2 years to allow a Community Group to build capacity for asset transfer in the area.

**Stoneykirk Village Hall** - The Men's Shed Group has long term lease on the Hall and will operate the facility to deliver its aims of promoting health, wellbeing and enjoyment of older men in Stranraer and the surrounding area.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P4C1COM03	Percentage of Community Councils satisfied with the support provided by Council staff that enables them to be confident to deliver in their community [regional]	Not completed in 2016/17				87%	93%	87%	90%
P4C2COM01	Number of community groups supported to deliver services	330	320			400	344	New for 2015/16	

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P4C2_COM08	Enabling properties to transfer into community ownership	April 2015	March 2018	16%	

## Commitment 4.3

Increase equality of opportunity



The Council's Equality Outcomes 2013 to 2017 have shown overall good progress and new Outcomes for 2017 - 2021 were agreed in March 2017. The Council's involvement in the 'I believe in equality' initiative has ensured good progress in relation to promoting fairness and respect across organisations and communities. Input from the protected characteristic groups to the Council's impact assessment process continues to produce more robust and inclusive policies and strategies.

There has been a 1.8% increase in the percentage of women employees that are among the Council highest 5% of earners. This now represents 54.5% and can be associated with the positive work

carried out from Single Status and the Equality objectives and commitments set out within Human Resources policies. It is recognised that there have been positive initiatives throughout our Council to promote equality of opportunity in all strands of the workforce from recruitment to development and promotion.

The Council has become a Disability Confident committed employer at level 1 of the Disability Confident Scheme. The Disability Confident Scheme helps the Council successfully employ and retain disabled people and those with health conditions, this involves ensuring the recruitment process is inclusive and accessible and that the Council provides

opportunities which make a difference for disabled people from voluntary work experience through to paid employment.

Improvements continue to be made through Building/Property Asset Class Investment. Guidance recognises that reporting to 100% is not likely as not all buildings are capable of being modified to meet current standards. New Access Audits are planned in 2017/18 to get an accurate picture of current access standards and where further investment is required.

Code	Key Performance Indicators	2016/17				2015/16		2014/15	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
DG01_CORP3b	The percentage employees in the highest paid 5% of earners among council employees that are women (excludes teachers)	54.5%	50%			52.7%	49%	50.1%	49%
DG05	The percentage of buildings (excluding schools) from which the Council delivers services that are suitable for, and accessible to, disabled people	96.1%	100%			96%	100%	96%	100%



## Key to Performance Assessment

### 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 the Commitments are slightly behind target or below target

An assessment is attached to each Priority to reflect the progress being made as detailed in the table opposite.

### Commitment Delivery

On target	The 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	The majority of projects and indicators are amber, red or unknown and/or the narrative information evidences that some decisions and actions have been undertaken throughout the year
Below target	The majority of projects and indicators are amber or red and/or the narrative information does not evidence that decisions and actions have been undertaken throughout the year

An assessment is attached to each Commitment to reflect the progress being made as detailed in the table opposite.

### Project Status



Behind schedule



Slightly behind schedule



In Progress



Completed

Project status icons as detailed opposite provide a quick glance reference to the current position.

### PI Status



Target not met



Slightly below target



On target



Data Only

Performance Indicators (PI) are ongoing collection of data used to analyse performance. The table opposite provides a key of the PI against target.

### Short Term Trends



Improving



No change



Getting worse



New from 2016/17, no trend information available until 2017/18

Short Term Trend arrows are defined by comparing the last collected data to the current data. The table opposite provides a definition of the icons.



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