

People and Transformation

Business Plan 2019-2023



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1. Introduction

We continue to face huge challenges and with more funding cuts a reality over the next three years, forecasts of our funding show that we can expect as a Council that there will be around £49 million less to spend on services and resources. This is nearly 15% of our current budgets over that period. People and Transformation services work with colleagues to shape how the Council delivers services through the effective deployment of our employees, using our customer approach and through effective engagement with residents, businesses and communities.

We develop and lead the Council's approach to transformation, communication, health, safety and wellbeing, OD&HR, performance and improvement, and customer, digital and ICT services and help the Council develop the capacity to learn and change, operating as a coherent and unified Council working in an efficient and effective manner.

People and Transformation provides professional advice on a wide range of areas to support other parts of the Council to operate effectively and to change and improve. Together, all parts of People and Transformation are fundamental to achieving our Council's priorities by enabling informed decision-making and providing sound advice and support. We support the modernisation of Council services and by delivering on the transformation and efficient services agenda.

We have a proven track record of delivering efficiencies through leading transformation, however we do not underestimate the scale of the challenge over the next few years. We consistently look for opportunities to reduce operating costs and rationalise spending, recognising the importance of protecting frontline services from the impact of reducing Council funding.

Vision

To deliver quality services across all our functions and to provide expert professional advice and support to managers and staff. To develop the strategies, policies, tools and infrastructure to deliver on Council Priorities and to support service improvement through the deployment of technological solutions that drive transformational change.

Objectives

- **Enable** implementation of Council Priorities through effective co-ordination of workforce and business planning, policy and strategy development on OD&HR, health, safety and wellbeing, performance improvement, digital and business and technology solutions and communications.
- **Drive** results create capacity, efficiency and innovation by leading and supporting the workforce transformation programme.
- **Ensure** policies, procedures, practice and systems are in place to improve efficiency and reduce cost and duplication.
- **Lead and Co-ordinate** our Councils transformation programme and equip our managers to manage effectively and manage change effectively.



OD & HR Service

We provide a range of functions to make the best use of our people to deliver essential services to our communities.

- HR Policy Framework
- HR solutions and interventions
- HR Metrics
- Promoting a culture that enables our people
- Engaging our workforce and supporting them to deliver on Council priorities
- Supporting business planning, improvement and change
- Workforce Strategy and Workforce Planning
- Health and Safety advice and audit programme that holds services to account
- Pensions Administration and supporting our workforce and pensioners
- Supporting Joint Working with our partners in areas such as organisational culture
- Workforce Transition through DGTransform and Workforce Transition Board.

Business and Technology Solutions

We provide, manage and support the Council to make the best use of its ICT resources, to enabled change, while maintaining a suitable ICT Infrastructure for continued 'business as usual'. B&TS is a key enabler for all services and integrated technology approach is fundamental to achieving our council's values, priorities and delivering efficiency, innovation and improvement.

We continue to implement our Digital and ICT Strategy in which we outlined how ICT will be used to transform how the council does business and deliver customer service. Our work is divided into a number of key functions: -

- Providing and supporting flexible ICT environments in which people work
- Support and maintenance of the ICT environments in which students learn
- Corporate & Key Applications Support, integration and development
- Maintaining & enhancing our enabling ICT infrastructures
- Support for ICT Voice Systems

- Cyber Security, Firewall and internet protection, including Anti-virus etc.
- Access permissions to our information stores
- Support and maintenance of our Smarter Working environments
- System Integration and Management, Business Intelligence, open data, and reporting
- Digital Services & support for Improved customer experience
- Cloud based ICT Solutions

Performance and Improvement

We are experienced and trained in business improvement that supports the delivery of the Council's priority work streams and activities. The Team engage with officers across the Council to support transformation, change and improvement within services and ensure we have effective performance management arrangements for Council policy and plans. We have responsibility for enabling and supporting change and improvement activity within Economy and Resources Directorate.

Our work is divided into a number of key functions with the lead role for the:

- Programme management of the Council's Transformation Programme
- Council's performance and improvement framework
- Responsibility for the planning and delivery of business improvement through Council priority programmes
- Cross-council improvement delivery team
- Performance management arrangements across the Council
- Public Service Improvement Framework self-assessment programme

Policy and Communications

We deliver the Council's internal and external communications, advertising, marketing, media relations, social media, graphic design, digital design and web presence. We ensure that communication channels and activities are effective, and a strong Council identity is maintained by protecting and enhancing the Council's reputation. The key priorities are;

- Plan and deliver all communication (digital and traditional) and marketing activities for Council services
- Manage and deliver all media activity for the Council
- Provides communications support for partnership activities involving Council services
- Public relations activity
- Support and advice to Members and officers.
- Training in communications, PR and copy writing
- Delivery of Equality and Diversity
- Graphics – multimedia and web design and web services
- Policy development and advice
- Lobbying activity and advice

Customer Excellence and Contact Centre

The Customer Services team provides leadership, co-ordination and support across the Council for Customer Excellence. A key part of this to support the development of a Customer Strategy which will build on and improve key elements of Council-wide Customer Excellence including:

- quality and accessibility of customer service - Customer Services team are the first point of contact for customers across a range of vital front-line services at our 24-Hour Contact Centre
- Our approach to listening to customers, effectively using feedback to positively influence future service delivery will also be a focus and we have a programme of 'Customer Journeys' research planned for the coming years which will see independent analysis of services which will come up with improvement plans to make them better

2. Values and objectives

Our values are

Lead by Example – be a role model, demonstrate leadership and support at all times

Work together – embrace partnership and collaborative working to create a strong and successful Council

Seek the facts – challenge assumptions and pursue facts and make informed decisions

Respect each other – treat each other with dignity and respect at all times

Be open and honest – share the right information at the right time with the right people

Act with integrity and trust – consistently uphold the highest public standards while maintaining our reputation.

Do it right first time – to remove duplication and inefficiency

Organise our services – to meet the needs of service users, putting the customer first to support the community

3. Delivering the Council Plan

The Council's ambitions, vision, priorities and commitments form the basis of all the work carried out within People and Transformation Services.

We lead transformation and change across the Council, working with services to develop opportunities and to ensure there is effective coordination of the Transformation Programme. Our aim is to focus our resources towards the delivery of our Council's Priorities and Commitments as outlined below;

Develop a workforce for the future

Our workforce needs will reduce and change. We work with teams and services to help them forecast workforce needs and changes to skills and roles. We help

managers to create a flexible, skilled, engaged and empowered workforce. Our Workforce Transition Board will promote, develop and review initiatives that support workforce change to create our future workforce and contribute to savings.

[Workforce Strategy](#)

The Council-Wide Workforce Plan is on this Economy and Resources agenda for approval.

Transformation and Change Management

The Transformation Programme 2019/22 will close the budget gap and transform how we deliver services. We aim to enhance our programme of efficiency and change to meet our customer needs; reducing cost and maintain frontline services. People & Transformation are leading on the implementation of an ambitious transformation, playing a key role in managing change across the council.

Communication

Improving communication with the public, Elected Members and Council staff, we provide solutions across multiple channels and formats to improve how we communicate. We provide advice and expertise to protect and enhance the reputation of Dumfries and Galloway, informing and supporting all staff and Elected Members to act on behalf of the Council.

[Equalities Act Action Plan](#) [Communications Strategy](#)

Customer and Digital

The customer will be at the heart of our business. We will engage with all our customers to understand their needs and adapt our services accordingly.

We aim to be digital first in everything that we do. By adopting digital services and using the latest functionality, we are helping the Council deliver more online customer services and supporting the shift to automated and integrated processes for both customer and internal needs.

[Customer Strategy](#) [ICT and Digital Strategy](#)

People and Transformation have identified some of our main external and internal challenges and opportunities below:

External Challenges and Opportunities

Responding to and implementing new guidance, regulation, or national reform - One of our biggest challenges is keeping up to date with new legislation, policies and guidance to ensure we provide the best possible advice and support to Elected Members and other services.

Financial Challenges - Our Service is facing critical funding pressures because of reductions in overall public spending. We need to identify unprecedented cost reductions, as well as supporting other services through leading/supporting savings and efficiency initiatives across the Council.

Partnership Working – We will enhance all partnership opportunities and look to strengthen and link these to transformation.

Changing Customer Demands – with the increased use of technology the citizens of Dumfries & Galloway are changing how they want to interact with the council. We are already being challenged to provide more secure online services and enable our customers to do business with us when it suits them.

Our transformation programme is critical in meeting this challenge.

Internal Challenges and Opportunities

Developing a smaller more flexibly skilled workforce for the future - We are supporting transformational change in our workforce through workforce development, training and the redesign of services, processes, and systems. We recognise the challenge of maintaining a healthy, engaged and effective workforce through a time of significant change because our people are our most important asset and will continue to develop policies that support wellbeing.

Culture change and transformation – a flexible, adaptable workforce is needed for transformation and we will support managers to change delivery models that are more efficient, reduce costs and focus on priorities and our most vulnerable.

Making Us More Efficient - We will optimise our business processes and systems to support a reduction in headcount and more efficient and effective ways of working.

Customer Focus - Putting the customer at the heart of what we do is a critical part of our business plan. Customer engagement and development of business intelligence will drive our approach. We recognise the need to develop new approaches to meet the expectations of our customers through collaboration, flexible policies and practice.

4. Transforming the Service

People and Transformation has a strategic role in transforming our Council as well as our own service. We will prioritise service delivery across all areas of People and Transformation in order to meet our savings target and create the most efficient and effective services. The Council themes are: -

Theme 1 – Prioritisation - Sustained focus of resources on our Council Plan Priorities outcomes



As well as supporting Heads of Service in the prioritisation of their activities we will continually prioritise the services that we deliver and ensure that they are focused on Council Plan priority outcomes.

Theme 2 – Customer and Digital



We lead and enable digital transformation for the benefit of service delivery. Our programme of work will reflect council need and therefore highly influenced by digital and customer. We will lead a Digital Board and oversee

the implementation of our Digital action plan to achieve digital aims to provide better outcomes for our customers.

Theme 3 – Modernisation



We will work with services to automate our systems and review business processes to remove duplication and inefficiency by reducing manual input and paper processes. We will support the implementation of the Administration review.

Theme 4 – Assets



We will work with services to provide relevant guidance and support to maximise the use of fewer assets, working with and within communities.

Theme 5 – Smaller, Flexible Workforce



We lead the Workforce Transition Board in developing and implementing sustainable operating models that align our staff to deliver on our priorities

Theme 6 – Maximising Income and Fees



We will work with services to provide relevant guidance and support to maximise income and fees.

Service Related Transformation

People and Transformation need to achieve the overall savings requirement for the Service (further 5% for 2020/21) and develop a more efficient and sustainable Service.

OD&HR Service

The service is focused on delivering services (OD & HR, Pensions, JE, Health and Safety) in a more efficient and creative way and supporting the development of new roles, structures and workforce.

- Reduce cost and increase efficiency by enabling managers to be more self-sufficient in their people management role.
- Develop more effective staff engagement programmes to enhance productivity and influence culture change.
- Create HR policy and procedural frameworks that supports transformational change (flexible working), minimise bureaucracy and contribute to effective business practice.
- Influence senior management teams to build sustainable and affordable workforce structures.
- Prioritise health, safety and wellbeing activities, focus on prevention to reduce incidents, accidents and reduce sickness absence.
- Workforce Transition Board (Theme 5) to deliver on transformation priorities, create financial savings and workforce change.

- Greater collaboration and partnership to secure improved efficiencies
- Implement digital with OD&HR services and activities.

Business & Technology Solutions

We support services to make the best use of ICT resources, to enabled change, while maintaining and supporting a suitable ICT Infrastructure for continued 'business as usual'. B&TS is a key enabler for all services and what we do is fundamental to achieving our council's values, priorities, transformation, delivering efficiency, innovation and improvement.

- Provide an enabling ICT environment so that managers can drive efficiencies and saving by utilising digital transformation opportunities.
- Provision and support of the ICT environments in which people work, and students learn.
- Protect, and prevent unauthorised access to, our own and our customers information. Manage ICT infrastructure on a continuous basis to maintain our cyber security to a standard that allows us to work and share with others
- Develop a robust and flexible cloud-based ICT platform capable of meeting changing business demands which can support mobile and agile working and enable transformation to efficient and automated customer focused services
- Work with services to leverage best use of the data they hold, and by integrating, reporting and then analysing our data to enable services to focus resources where they are most needed.
- Manage, integrate and develop our key systems at optimum efficiency to enhance data sharing and transformational efficiencies. Through automation and removing duplication and manual intervention we can make services more effective.
- As a key enabler B&TS will work with services to deliver our 'digital platform' that responds to our customers' needs using their preferred channels.
- Through the adoption of cloud-based solutions improve the business continuity and disaster recovery arrangements for our digital services.
- B&TS must support key corporate initiatives including Health & Social Care Integration. We will participate in shared service and multi-agency solutions, using information and ICT infrastructures in a secure and consistent manner to benefit service and drive efficiencies
- Greater collaboration and partnership to secure improved efficiencies
- Implement digital within B&TS activities.

Performance and Improvement

The Performance and Improvement Team has a key role in supporting services across the Council to transform. We provide support across all transformation themes through the provision of specialist advice, guidance and frameworks as well as running the transformation programme office.

We prioritise our activities and transformation is central to the work we do.

- We will manage the Council's Transformation Programme

- We will continue to support the Council to succeed through the development and implementation of the Council's performance and improvement framework
- Supporting the planning and delivery of business improvement through Council priority programmes
- Develop a high performing team to support the Council's transformation
- Review and improve Performance management across the Council
- Manage the delivery of the Public Service Improvement Framework self-assessment programme

Communications and Policy

- Transformation communications is central to what we need to achieve as a Council.
- Develop and implement effective web enabled solutions to ensure that our Communities are informed.
- Improved response to customer need for online digital services.

Customer Excellence and Contact Centre

Customers want to deal with our Council in a wide range of ways (digital, face to face and by telephone and we will ensure this is done in the most customer centred and efficient way.

- Reduce cost and increase efficiency by enabling managers to be more self-sufficient in their people management role.
- Develop more effective staff engagement programmes to enhance productivity and influence culture change.
- Delivering Customer Excellence across our Council continues to be a priority; our workforce will be trained and developed in effective "customer service"; digital skills; and our residents will be supported to be digitally enabled

5. Communicating and involving

We are committed to excellence in communication, engagement with staff, Elected Members, customers, public and our partners. We will achieve this by:

- Working together to provide cross functional support to other services
- Enhancing the functionality and accessibility of our Council website
- Utilising technology to deliver Council services and enhance the customer experience
- Promoting our work, events and services via social media
- Reporting on Council performance
- Designing and publishing media and publications, printed and web-based
- Supporting council-wide campaigns
 - public facing - based around the four key priorities
 - key internal campaigns
 - Council-wide issues

We value and are committed to internal communications which inform our workforce and enhance employee engagement. We will achieve this by:

- Having effective team meetings and sharing of information through 1-to-1 meetings
- Listening to and acting on feedback from our employees and customers
- Developing new ways to engage and gather feedback from staff and customers
- Talking with staff in other services about what we do and can offer
- Involving key customers and Trade Unions in the delivery of Business Plan
- Implement a Staff Focus Group to develop our approach and get staff feedback to shape important developments
- Establishing a Communications Group to lead development of internal communications
- Coordinating and developing Council wide staff newsletters on significant developments, for example smarter working
- Developing a staff newsletter
- Continuing to recognise and celebrate staff contributions and achievements
- Enhancing the content and functionality of the Council's intranet and external website
- Analysing and acting on staff survey results

6. Working in Partnership

We work with our internal and external partners in a way that supports our values and objectives. We believe that we can get the best outcomes for our communities by bringing key partners together, creating strong and sustainable working relationships to enable us to improve our services and deliver on Council Priorities.

Recent examples of People and Transformation working in partnership include:

- With NHS colleagues to develop an integrated workforce plan and culture diagnostic implementation for the Health & Social Care Partnership
- With our Trades Unions, through the Joint Consultative Group and the Joint Safety Committee
- Engagement with key national bodies, including the Scottish Government; the Scottish and UK Parliaments and local representatives; the Improvement Service; COSLA; and Audit Scotland
- With Herriot Watt University to provide Graduate Apprenticeship opportunities for our existing staff
- With University of Glasgow to develop and implement a future leader's scheme
- Through our professional links with Society of Information Technology Managers (SOCITM), we have had opportunity to engage in national and regular Scottish Forums allowing DGC to benefit from national training initiatives, and access to focused ICT reports and research.
- In a consortium with all other Scottish Authorities, we fund and engage with the Local Government Digital Office (LGDO). LGDO engage with other organisations and bodies e.g. COSLA, SG as a consolidated

approach from LA's and co-ordinate a number of programmes on behalf of local authorities providing opportunity to work with and share experience and resource on a national basis.

7. Risks and impact assessment

The risks for People and Transformation are managed by the Service Management Team. We have identified 7 risks that will be actively managed and monitored as part of our ongoing service planning arrangements. We recognise these will change over the term of this Business Plan and will review these and update our Plan as these emerge. The Risk Register is reviewed every six months at senior management level.

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

The risks identified are:

- CS01 Not managing our resources effectively to meet expectations reflected in the Council Plan commitments
- CS03_BTS03 Failure to comply with relevant legislation and compliance requirements for BTS delivery of ICT services
- CS04 People and Transformation not delivering customer focused services and advice
- CS05 Not retaining the right skills and experience to meet needs and demands
- CS06 Being unable to defend and recover from a cyber attack
- CS07 Not ensuring our information security and data protection processes re adequate

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

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

8. Monitoring and reporting on performance

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

Table 1: Reporting Service Performance

Service Management Team	Monthly
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The Head of Service 1-1 meeting with the Director	Monthly
Corporate Management Team	Quarterly
Committee	Bi-annually

People and Transformation Services

The Council's performance management system is used to record and report performance. People and Transformation follows the guidance 'Managers guide to reporting performance'.

Performance indicators are used to report on the Council Priorities and Commitments and the Scottish Local Government Benchmarking Framework. Where performance exceeds or is below targets set, or projects do not achieve milestones, we produce exception reports which outline corrective action being taken to ensure performance is back on track or to explain the reasons we have been able to over-achieve.

Benchmarking our performance to understand how we compare to others - we use benchmarking as a tool to help us improve the services we deliver. This is more than simply comparing data; it is also about understanding why there are differences in performance, cost and quality by looking not only at the way we are organised to deliver and manage, but also at the processes and policies we have adopted. We participate in several benchmarking groups and clubs including:

- the Local Government Benchmarking Framework
- professional networks such as Society for Personnel Directors in Scotland, other Local Authorities
- SOLACE
- internal comparison of our annual performance across services

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

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We participate in several benchmarking groups and clubs including:

- the Local Government Benchmarking Framework

- professional networks such as Society of Information Technology Management (SOCITM), Chartered Institute of Public Finance Accountants, Scottish Assessors Association etc
- internal comparison of our annual performance across services

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

People and Transformation Service Plan



Generated on - 23 July 2019

BUILD THE LOCAL ECONOMY

Improve the level of skills within our communities and workforce

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





Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Number of participants within the Graduate Employment Scheme		5			10	10			10	10			
Percentage of opportunities which are filled in the Graduate Employment Scheme		100%			100%	100%			100%	100%			



Invest in our key infrastructure

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

Ongoing activities that support this:

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

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Proportion of Dumfries and Galloway residential and non-residential premises that are able to access next generation broadband speeds greater than 24Mbps		89.8%			84.2%	89.8%			82.5%	85%			N/A

Improvement Projects	Start Date	Due Date	Current Position	Status
Next Generation Broadband (Digital Scotland superfast broadband programme gainshare deployment)	01-Apr-2012	31-Dec-2018		

Provide an attractive location to do business

Campaign for the decentralisation of publicly funded services and jobs to our region.

Ongoing activities that support this: Campaign for the decentralisation of publicly funded services and jobs to our region.

PROTECT OUR MOST VULNERABLE PEOPLE

Tackle the causes and effects of inequality and poverty

Continue Dumfries and Galloway Council's commitment to the Living Wage by: paying the Scottish Living Wage as a minimum for all employees ensuring the Living Wage is paid to all adult social care workers; and rolling out payment of the Scottish Living Wage to employees in our childcare and early years Partner Providers.

Ongoing activities that support this:

1. Continue our commitment to the Living Wage
2. We support Education and Learning and Social Work Services and the Integrated Joint Board in rolling out payment of the Scottish Living Wage to all adult social care workers and to employees in our childcare and early years Partner Providers.

Keep our communities safe

Campaign for more local accountability for Scottish Police Authority and the Scottish Fire and Rescue Board.

Ongoing activities that support this:

Campaign for more local accountability for Scottish Police Authority and the Scottish Fire and Rescue Board. Police Scotland have made a commitment within the approved Local Plan 2017-2020 to create more job opportunities within the region.

“We recognise that Police Scotland is a large employer contributing to the overall economy of the region and it is important to ensure employment opportunities in Police Scotland for local people are maintained. We are committed to exploring more opportunities to create further roles within the organisation to be based in Dumfries and Galloway.”

Police Scotland Local Plan 2017-2020. Continue to monitor all opportunities to influence publicly funded services and campaign to consider relocating and creating jobs and opportunity in our region.

BE AN INCLUSIVE COUNCIL

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

Fully implement the Council's new lobbying strategy.

Improvement Projects	Start Date	Due Date	Current Position	Status
Implementation of the Council's Lobbying Strategy	24-Oct-2018	30-Jun-2019	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%	
Review the Advocating and Lobbying for Dumfries and Galloway Strategy and produce an effective recording mechanism for lobbying (NEW)	01-Sep-2019	31-Aug-2020		

Increase equality of opportunity

Use digital technology to improve customer service and efficiency.

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Percentage of successful visits to the Council Website	61.84 %	53%			70.57%	53%			69.03%	53%			

Improvement Projects	Start Date	Due Date	Current Position	Status
Digital Improvement: upgrade our Customer Relationship Management System	30-Apr-2018	31-Dec-2019	<div style="width: 12%;"><div style="width: 12%;"></div></div> 12%	
Implementation of the Council's ICT and Digital Strategy	01-Apr-2018	30-Nov-2021	<div style="width: 65%;"><div style="width: 65%;"></div></div> 65%	

Continue the policy of no compulsory redundancies.

Ongoing activities that support this: Continue the policy of no compulsory redundancies.

Ensure at least half of employees in the highest paid 5% of earners among council employees are women (excluding teachers which is currently significantly over half).

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
The percentage employees in the highest paid 5% of earners among council employees that are women (excludes teachers)	56%	50%			55.6%	50%			55%	50%			LGBF 54.6%

Invest in quality work-based training.

Ongoing activities that support this: Invest in quality work-based training.

Encourage the greater use of family friendly working practices, such as flexible working.

Ongoing activities that support this: Encourage the greater use of family friendly working practices, such as flexible working.

Key Performance Indicators	2019/20				2018/19				2017/18			
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend
Number of people purchasing annual leave		300			373	290			432			
Number of people on flexible working arrangements		4,500			4,511	4,500			4,754	4,500		
Number of people who identify themselves as carers		200			210	190			146			

Improvement Projects	Start Date	Due Date	Current Position	Status
Mobile and Agile Working	01-Apr-2018	31-Mar-2020	55%	

Promote fairness and respect across our organisation and communities

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Gender Pay Gap	4.22%	5.00%			5.68%	5.00%			5.99%	7.00%			LGBF 3.9%

Improvement Projects	Start Date	Due Date	Current Position	Status
Implementation of the Council's Equalities Outcomes 2017-2021	24-Oct-2018	30-Mar-2019	100%	
Implementation of the Council's Equalities Outcomes 2017-2021- Update 2019-2021 (NEW)	Tbc			

To work with Trade Unions locally and nationally, including continuing the open door policy at all Administration meetings for Trade Unions and encourage partnership with the Trade Unions on the redesign of services.

Ongoing activities that support this: Continue to work with Trade Unions locally and nationally, including continuing the open door policy at all Administration meetings for Trade Unions and encourage partnership with the Trade Unions on the redesign of services.

Oppose the UK Government's Trade Union Act.


Ongoing activities that support this: Continue to oppose the UK Government Trade Union Act

Key Functions - Performance Scorecard

People / Learning and Growth Indicators

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

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

Improvement Projects	Start Date	Due Date	Current Position	Status
Implementation of the Council's Workforce Strategy	01-Apr-2016	31-Mar-2020	<div style="width: 86%; background-color: #4f81bd; color: white; padding: 2px;">86%</div>	

Process Indicators

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

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

Customer Indicators

Key Performance Indicators	2019/20				2018/19				2017/18				Benchmark Source
	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	Value	Target	Status	Short Trend	
Percentage of corporate information systems available during core working hours	99.38%	99.98%			99.75 %	99.98 %			99.68 %	99.98 %			

Improvement Projects	Start Date	Due Date	Current Position	Status
Development of a Customer Excellence Strategy	01-Jul-2018	31-Mar-2020		
ICT for Health and Social Care Integration	01-Apr-2018	31-Mar-2020		
OD&HR support for Health and Social Care Integration	02-Aug-2016	31-Mar-2020		
Implementation of the Council Communications Strategy	01-Apr-2017	31-Mar-2022		
Engaging customers and using feedback	04-Sep-2018	31-Dec-2019		


Finance / Asset Indicators

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




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

Transformation Activities

Prioritisation

Improvement Projects	Start Date	Due Date	Current Position	Status
Our Workforce	20-May-2019	29-Nov-2019	36%	

Digital

Improvement Projects	Start Date	Due Date	Current Position	Status
Transformation Programme 2.04 - Integrate ICT Systems, Budgets & Staffing	27-May-2019	31-Mar-2022	5%	
Transformation Programme 2.05 - Reduction in ICT Staffing - Business Development	27-May-2019	31-Mar-2020	80%	
Transformation Programme 2.01 - Development Changes to Website	27-May-2019	31-Mar-2020	90%	
Increase opportunities for customers to self-serve online	1-Apr-2019	31-Mar-2020	0%	
Creation of Digital Board and Implementation of Digital Action Plan (NEW)	1-Sept-2019	31-Mar-2020		

Modernisation

Assets

Workforce

Improvement Projects	Start Date	Due Date	Current Position	Status
Reduction Management Costs	1 April 2019	31-Mar-2020	80%	

Fees and Charges

Health and Safety

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

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

Key Performance Indicators	2019/20				Benchmark Source
	Value	Target	Status	Short Trend	
Head of Service H&S Management Arrangements are up-to-date, relevant and within programmed review.					

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

Key Performance Indicators	2019/20				Benchmark Source
	Value	Target	Status	Short Trend	
Health & Safety priorities from Head of Service (risk based) have been provided to H&S.					

Key Performance Indicators
Head of Service has trained Health & Safety Duty Holders appointed and recorded in register
Planned occupational health needs verified and submitted to OD&HR.
H&S risks and resource considered within business cases/Project Briefs

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

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

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

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Our Service shall consult, engage and communicate effectively on H&S arrangements

Key Performance Indicators
SHSD1 Consultation arrangements for H&S Implemented
SHSD2 Communication arrangements for H&S Implemented
Number of Service wide Management meetings where H&S is discussed
Number of H&S Briefing Notes provided to managers

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Key Performance Indicators
Number of H&S Newsletters issued to staff

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

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

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

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

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

Key Performance Indicators
H&S Support offered and performance reviewed with Service Management
Percentage of Service Health & Safety Plan actions completed or on target and verified by the Head of Service
Number of planning/review meetings held between Head of Service and Corporate H&S Partner

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

Key Performance Indicators
Number of performance reports incorporating delivery of Service Health & Safety Action Plan submitted to Service Committee
Carry out statistical analysis of work-related incidents and ill health and take appropriate actions
Number of RIDDOR and Incidents and Timescales for Reporting & Investigation

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

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

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

2019/20				Benchmark Source
Value	Target	Status	Short Trend	

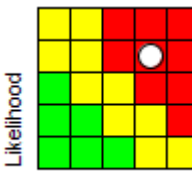
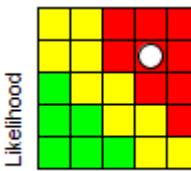
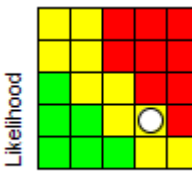
Risk Register

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
Not managing our resources effectively to meet expectations reflected in the Business Plan commitments	Extent of investment in employee development, knowledge and skills to deliver future Council services	Internal Controls 1. Business Planning to deliver Council Plan and regular monitoring through the Management Team – monthly reporting and monitoring on all resources	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	Resource management is a standing item on the monthly meetings and also covered in 1-1 meetings between Director and Heads of Service / Senior Managers.

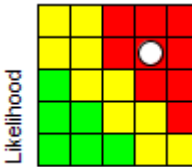
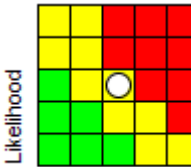
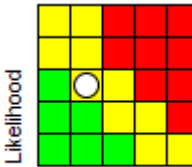
Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
	<p>Balancing a reducing workforce with increasing demands.</p> <p>High levels of sickness absence impacting on a healthy, engaged and effective workforce through a time of significant change.</p> <p>Difficulty in recruiting to critical posts.</p> <p>Securing the efficiencies that technology provides.</p>	<p>2. Anticipate new or incidental demands on our resources to assist or address issues. Pausing or re-prioritise activity to accommodate this, we accurately reflect any impact on our delivery of the Business Plan for unplanned but necessary activity</p> <p>3. Budget Development, monitoring and control arrangements as part of regular financial controls</p> <p>4. Workforce Plan and succession planning is considered through regular Management Team meetings and through positive interventions to secure roles and skills</p> <p>5. Learning and development plans exist based on Performance Development Reviews for each member of staff</p> <p>6. Wellbeing Action Plans are in place and wellbeing champions work with managers to ensure</p>				<p>Budget management is being applied rigorously to ensure a balanced budget for the current financial year and to ensure allocated savings will be fully achieved as determined by Full Council.</p> <p>Collegiate approaches to use of resources, management of demands from internal customers and being able to effectively respond to rapidly changing demands and needs have proven effective in ensuring resources are appropriately assigned.</p> <p>This is an area of further work and development to meet increasing service gaps as well as the complex and challenging change requirements across the council.</p> <p>All opportunities for staff development are being pursued to support improved capacity and capability across the directorate.</p>

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
		<p>Council policies are supported.</p> <p>7. ICT Asset Class development, monitoring and control is in place for asset classes delegated to the Service.</p> <p>8. Regular reporting takes places with Members on financial and other performance, risk and health and safety measures</p> <p>9. Business Improvement Team – review our effectiveness on a programmed basis 11. Workforce Transition Board is guiding succession opportunities and approaches.</p>				
<p>People and Transformation not delivering customer focused services and advice</p>	<p>Achievement of Council Plan outcomes.</p> <p>Activity and resources deployed on matters which are counter or not directly impacting on the Council Plan.</p>	<p>Internal Controls</p> <p>1. Council Policies and Guidance involve users in development and are scrutinised by Members.</p> <p>2. Active participation in improvement and quality initiatives such as Public Service Improvement Framework.</p>	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	<p>Likelihood</p> <p>Impact</p>	<p>Detailed work has been undertaken with all managers on developing customer focused services and better organising a range of professional skills to deploy on complex or strategic projects / activity in the council.</p> <p>Further development and including the deployment of</p>


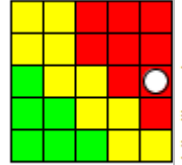
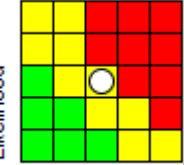
Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
	<p>Progress of Transformation Programme.</p> <p>Sufficiency or timing of advice relative to customer needs.</p> <p>Consistency of response and adherence to Council Policy and Guidance.</p>	<p>3. Business Plan focuses on improving customer and user experience and responsiveness and external benchmarking for improvement.</p> <p>4. Workforce Plan values and develops core skills to ensure there are sufficient professional and skilled resources to meet customer needs.</p> <p>5. All systems and processes should be rigorously tested before they are introduced.</p> <p>6. Collegiate leadership and senior management across the Council provides close working arrangements with internal customers to ensure priorities understood and resources deployed effectively.</p> <p>7. Full participation in Transformation Programme of all managers enables clear understanding and triage of service resources to support this programme.</p>				<p>skilled professional teams is a focus for continuing work and features in the business plan programme.</p>



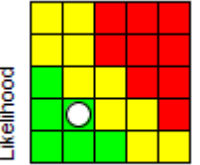
Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
<p>Not retaining the right skills and experience to meet needs and demands</p>	<p>Vacancies for experienced and skilled roles creating a gap or shortage within services</p> <p>Recruitment of suitably qualified and experienced staff.</p> <p>Progress on integration and core business systems, to remove inefficiencies in business processes.</p> <p>Progress in growing our own future workforce to manage succession and overall workforce reduction effectively.</p> <p>Leadership and management capacity.</p>	<p>Internal Controls</p> <p>1. Business Planning to deliver Council Plan and regular monitoring through the Management Team – monthly reporting and monitoring on all resources</p> <p>2. Workforce Plan and succession planning is considered through regular Management Team meetings and through positive interventions to secure roles and skills</p> <p>3. Learning and development plans exist for the whole based on Performance Development Reviews for each member of staff, prioritising investing in training and ICT to enable the integration of business systems and improved efficiency in working practices.</p> <p>4. Wellbeing Action Plans are in place and wellbeing champions work with managers to ensure</p>				<p>This risk relates to the People and Transformation workforce and the workforce plan agreed as part of the Business Plan.</p> <p>Reductions in workforce is a feature of the People and Transformation resources and innovative and novel ways to manage resource reductions effectively will be deployed. This is primarily in relation to recruitment of experienced and skilled staff in specialist areas.</p> <p>All council Human Resources Policies are deployed fully and staff are encouraged to make good use of flexible working opportunities to achieve a work life- balance.</p> <p>Bids for training resources are focus on essential aspects of roles and to support succession planning.</p> <p>Challenges remain in effectively managing further reductions in resources and retaining the necessary skilled workers to support essential services.</p>

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
		<p>Council policies are supported.</p> <p>5. Smarter working is encouraged to enable individuals to work flexibly and sustain the retention of skilled resources within the Council.</p> <p>6. Investment is made in formal training programmes to develop options for succession planning, through career grade and investment in training posts.</p> <p>7. Participation in the graduate programme and apprenticeship opportunities to help us develop 'grow your own' opportunities for hard to fill, skilled or professional roles.</p> <p>8. Pursuing opportunities to share skilled resources with partners.</p> <p>9. Participating in workforce development and training, employee engagement and building transferable skills, supporting employees</p>				

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
		career pathway development to meet future needs and by deploying effective coaching and mentoring 10. Working across the Council to support retraining opportunities in growth areas such as early years to enable a sustainable transition of staff to new careers elsewhere in the Council 11. Investing in staff development for training opportunities and lateral role changes to encourage and support career development and re-skilling.				
Being unable to defend and recover from a cyber attack	Extent of preparation to withstand or recover from a deliberate cyber-attack or accidental event online. Provision of critical & non-critical services during or following a cyber-attack or incident online.	Internal Controls 1. Regular assessment and action taken in line with Scottish and UK governments cyber security standards to build resilience, 2. Programme of testing, development and review of core network and systems.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	BTS continue to monitor and manage ICT infrastructures to keep this risk minimised.

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
	<p>Impact on communication with staff / stakeholders / service users because of the impact</p> <p>Loss of important information.</p> <p>Reputational damage internally & externally</p> <p>Costs of recovery following attack</p> <p>Poor or Inappropriate security solutions, and poor digital hygiene by council staff could make Dumfries & Galloway Council vulnerable to breaches</p> <p>BTS unaware of changes to Directorate based solutions reducing corporate security provision Organised and targeted attacks of cyber crime and malware</p>	<p>3. Participation in cyber catalysts with Scottish Government.</p> <p>Development and improvement of current security and anti-virus software and processes</p> <p>4. Participate in information sharing with partners on cyber incidents, threats and vulnerabilities.</p> <p>5. Training and education of staff and other ICT users to raise awareness and improve skills.</p> <p>6. Business Continuity plans & embedded Business Continuity Coordinators</p> <p>7. Building resilience into data centre and networks through cyber resilient systems and back up.</p> <p>8. A modest level of contingency funding is retained to support specific issues.</p> <p>9. Established insurance arrangements, including element of self-insurance, to help offset costs</p>				

Risk	Risk Factors	Mitigation / Contingency	Original Risk	Current Risk	Target Risk	Latest position
		associated with insurable events.				
Not ensuring our information security and data protection processes are adequate	<p>Processing of personal data securely using appropriate technical and organisational measures.</p> <p>Implementation of records management plan.</p> <p>Compliance with new general data protection regulations.</p> <p>Ensuring partners and suppliers comply with GDPR in relation to their work and activity with the Council.</p> <p>Awareness, recognition and responsiveness to requests from data subjects seeking to exercise their new rights under GDPR.</p>	<p>Internal Controls</p> <p>1. Development and improvement of software and processes to comply with GDPR and RMP.</p> <p>2. Formulation and implementation of GDPR Action Plan. Review and implementation of updated Records Management Plan.</p> <p>3. Record retention procedures and schedules in place and adhered to.</p> <p>4. Training and education of staff and other ICT users to raise awareness and improve skills.</p> <p>5. Open approach to procedures and reporting of breaches</p> <p>7. Development of standard clauses for future contracts and agreements to ensure compliance is embedded on data protection and information security.</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	<p>Progress is ongoing. There is now a solid base of policy documents and frameworks.</p> <p>An updated Records Management Plan is with the Keeper for approval and staff and departments are working through information they hold (both electronic and hard copy) to ensure compliance with retention schedules.</p> <p>Contribute to a cross council information management group has been established to lead and advise on effective information management measures.</p>

	CS03_BTS03	Failure to comply with relevant legislation and compliance requirements for BTS delivery of ICT services			31-Mar-2023	Annual PSN compliance, SG Cyber essential compliance
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People and Transformation**Workforce****Introduction**

To prepare and deliver on transformation our remaining staff must have the appropriate skills and competencies to deliver future services. This Appendix sets out the key elements for Workforce Planning for 2019-2023 as required by the Council's Workforce Strategy 2015-2020. The Workforce Strategy identified four workforce themes, which are reflected in this Plan.

These are: - Planning effectively for our Council's future workforce needs - Improving employee engagement - Helping our employees to succeed - Ensuring equality for all

Summary information regarding People and Transformation Services workforce challenges, our current workforce information, followed by a summary of the main workforce actions for the Services are set out below. These reflect the requirements of the agreed workforce planning framework.

The workforce challenges are addressed through the delivery of the Workforce Strategy 2015-20 Action Plan. They are:

Increasing demand on existing staff resources

The Council's Transformation Programme is ensuring that appropriate measures are put in place to develop our workforce, to identify non-essential work that can be reduced or stopped, to reduce duplication and bureaucracy, and to revise and automate processes and procedures

Recruitment and retention of suitably qualified and experienced staff

More attractive, flexible and varied job opportunities will help to attract talent and the retention of high-quality staff will reduce the risks associated with retention and we will promote our Council as an Employer of Choice based on sustainable and attractive terms and conditions of employment and flexible working

Development of career pathways that employees aspire to achieve

These are an effective retention tool by which an employee can develop and progress within our Council and employees feel more engaged when they believe that the Council is concerned about their growth

Leadership and management development

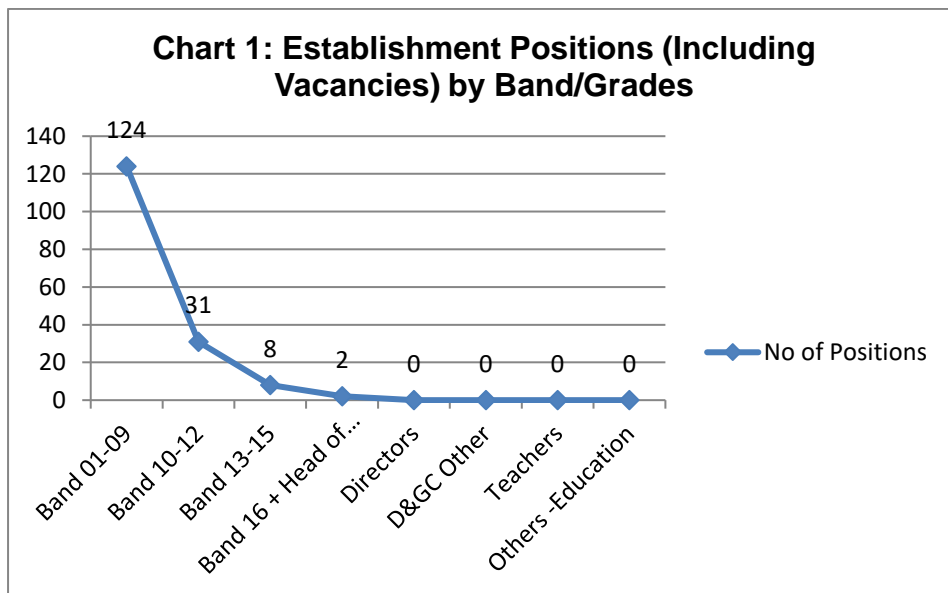
Linked to succession planning, the Council's commitment to leadership and management development is highlighted through the 2018/19. Management Development Programme which will equip managers with the skills necessary to manage effectively in the future

Workforce sustainability

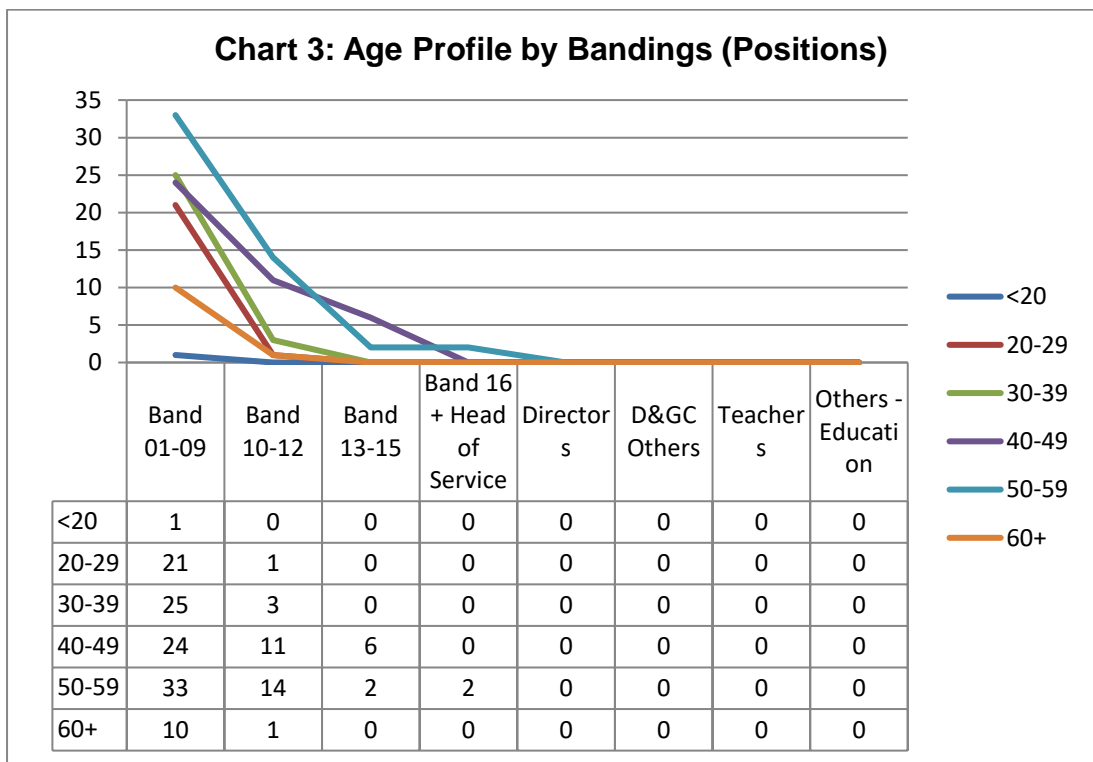
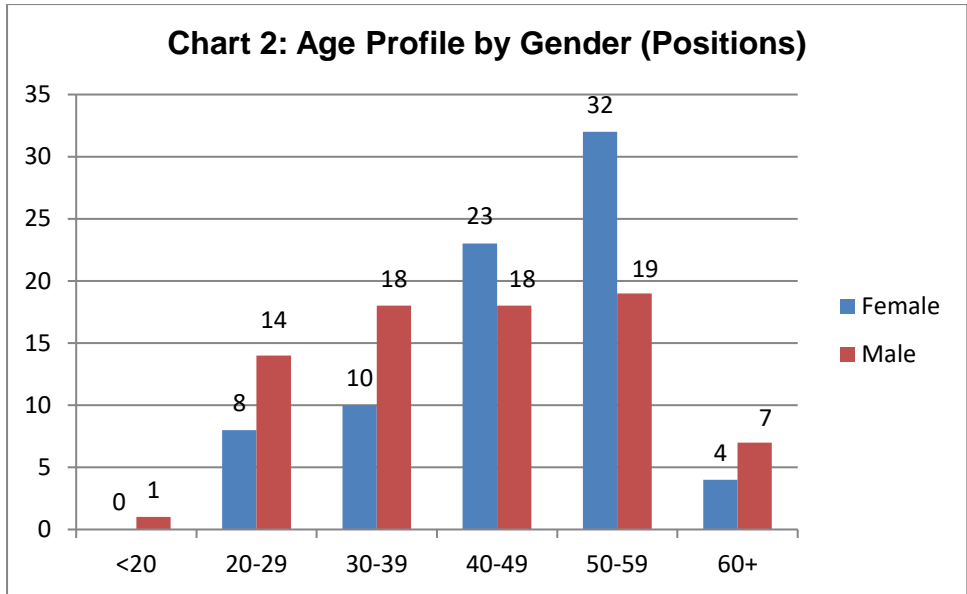
A focus on our people will ensure there is a sustainable workforce for the future. We will ‘grow our own’ and invest in training and development to achieve a more sustainable and productive workforce. Develop and promote pay (living wage accredited employer), reward and recognition across the Council as outlined in our Council’s Workforce Strategy 2015-20. Workforce health and wellbeing will lie at the heart of an effective people strategy and our Council promoting better health of our workforce

Building the skills of our core workforce

Identify the skills available within the Council and assess where the development opportunities are. Invest in core training to develop a wider skill set for staff to deliver future services. With reducing resources, invest in training that has the most value to the Council. Offering apprenticeship and graduate opportunities and developing a coaching

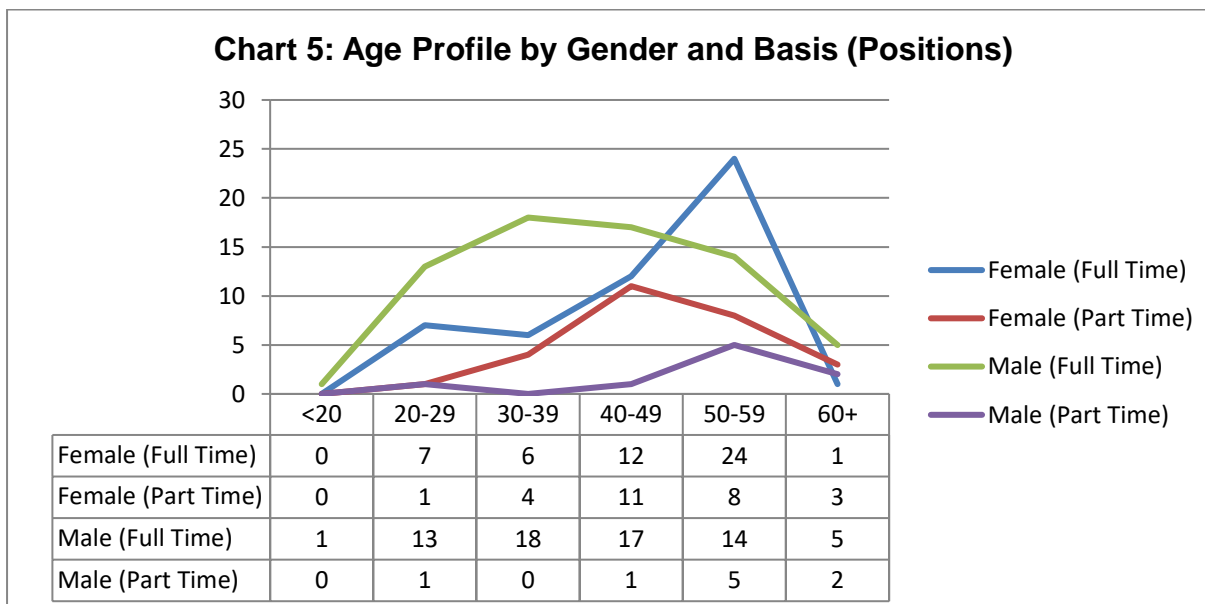
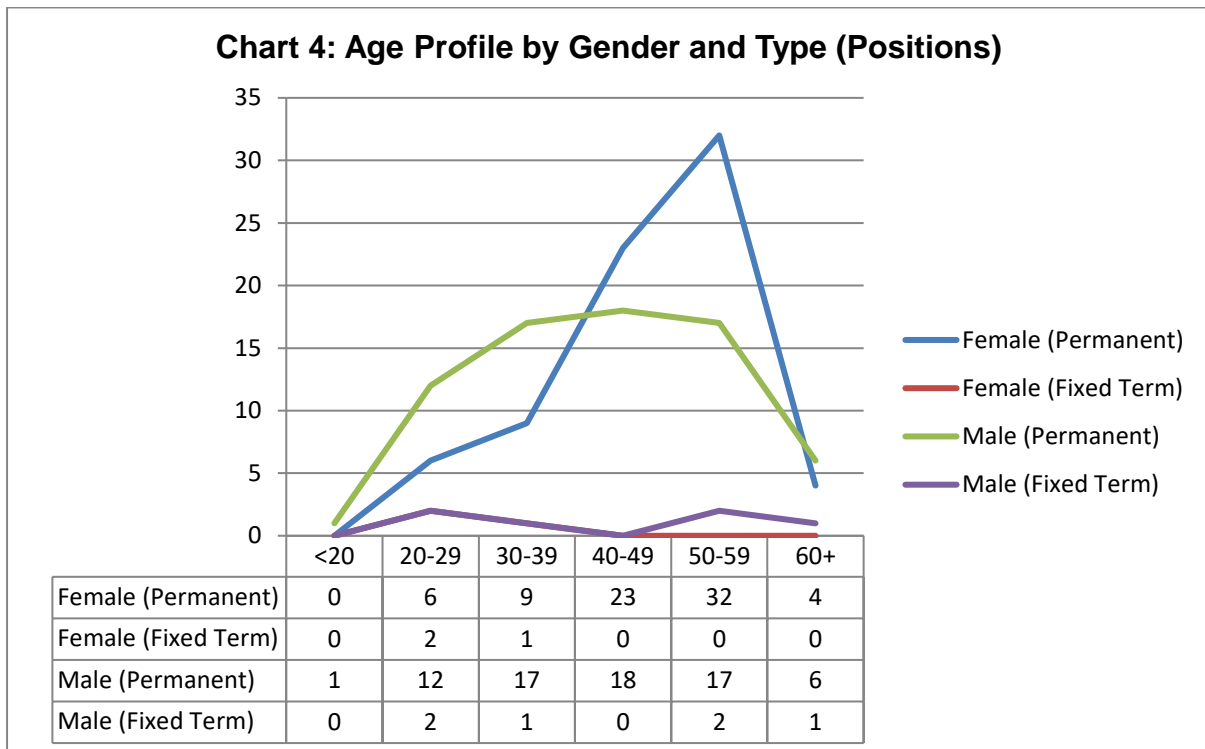


In People and Transformation there are a range of employment types including full-time, part-time, job-share, fixed-term and term-time. Using a ‘snap-shot’ position as at 1 April 2019, there are 154 staff in 165 positions. We actively manage jobs, and vacancies to help contribute to our overall balanced budget which has a vacancy saving against establishment applied. We expect to see further reductions in staffing through the delivery of the 2019/20 budget.



People are working and living longer, and it is expected that the number of older workers will increase. The age profile of staff in People and Transformation shows a high concentration of staff age 50 and older, additionally with high numbers from age 40 to age 50. This information is helpful in directing our planning and actions around future retirements and where we might need to recruit or retrain staff in the future. This is a similar profile of staffing for other Directorates. Workforce planning is in place to address these challenges and apprenticeships and graduate programmes encourage younger employees to join the Council. We recognise that in People and

Transformation Services we will continue to reduce our workforce and there is likely to be a continued decrease in our workforce numbers in the short to medium term.



The gender split within People and Transformation is 50% female and 50% male and most staff are employed within salary bands 3-9. Our Council Plan 2017 – 2022 sets out clear objectives on ensuring that we address equality and diversity in the

workplace and our commitment to continue to pay the Scottish Living Wage and look to consolidate into normal pay for all staff. Our Council has reduced the Gender Pay Gap since 2013 (11.99%) to 6.29% in 2018.

1. Future Requirements

- Change and Improvement development training
- Staff Engagement and open communication
- Smarter Working and Flexible Working
- Culture – Positive and Can-do attitude
- Performance Management
- Developing line manager capability
- Maximising Attendance
- Workforce Strategy, Succession Planning and Workforce Development
- Ensuring we stay in touch with the community we serve and that we understand their needs
- Social media – how do we keep up with how it develops?
- Beyond the implementation of GDPR – the impact of maintaining compliance with GDPR
- Ongoing availability of ‘real time’ staffing information to ensure responsive and robust planning/decision making.
- Consider the future capacity of staff as overall workforce reduces including the impact on staff wellbeing.
- Consistent approach to managing ERVS and related policies in terms of staff expectations, future service requirements and sustainable savings.

APPENDIX 3

People & Transformation	Business & Technology Solutions	Human Resources	Performance & Improvement	Policy & Communications	Contact Centre	Total
Economy and Resources						
Budget Estimates Summary						
Subjective Analysis						
	£	£	£	£	£	£
Expense						
Staff Costs						
Property Costs	2,625,349	1,360,358	330,301	587,683	820,090	5,723,781
Transport Costs	1,251	0	0	0	0	1,251
Supplies, Services and Administration Costs	41,500	9,872	325	1,750	7,732	61,179
	3,653,735	43,733	20,323	56,127	262,431	4,036,349
	6,321,834	1,413,963	350,949	645,560	1,090,253	9,822,559
Income						0
Fees and Charges						
Internal Recharge Income	(471,506)	0	0	(2,000)	(11,551)	(485,057)
	0	0	0	(11,748)	0	(11,748)
	(471,506)	0	0	(13,748)	(11,551)	(496,805)
Total People & Transformation	5,850,328	1,413,963	350,949	631,812	1,078,702	9,325,754

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

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Dumfries DG1 2AD