

COMMUNITIES DIRECTORATE

Business Plan 2018 - 2023



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Introduction

The Transformation of the Council is creating a radical shift in the way services are organised and delivered to address the competing priorities for reduced resources. The Council embraces Community Empowerment, with the Communities Directorate leading innovative ways to engage communities and partner organisations in this new way of working. This is one of the drivers of the Council Plan, which emphasises the need for local people to be at the heart of our decision-making.

It is now three years since the Communities Directorate was established; and the Management Team is impressed with the continued hard work and commitment of staff who deliver visible and popular services in towns and villages throughout Dumfries and Galloway. In light of the need for

a smaller and more flexible workforce, we will continue to place high importance on giving staff the appropriate rewards and recognition, as well as creating an empowered and engaged workforce.

The Business Plan provides the performance framework for delivering the Council's Priorities and Commitments within the remit of the Communities Directorate. An important feature of the Business Plan has been the engagement of staff in shaping the Directorate's Purpose and Objectives.

Derek Crichton
Director Communities
September 2018



Contribution to Council Priorities and Commitments

Delivering on the Council Plan and Budget

The Communities Directorate contributes to all of the Council’s priorities and commitments. Figure 1 illustrates the work of the Directorate and our approach to the Council Plan. How we measure and monitor performance relating to our contributions are set out in Appendix 1.



Figure 1

Communities Directorate Purpose, Values, Objectives and Behaviours

The Purpose, Objectives Values and Behaviours of the Directorate have been shaped and influenced by our work with communities and key stakeholders, including Elected Members, employees, Community Planning partners, the Tackling Poverty Reference Group and equality groups. Figure 2 details the Purpose, Objectives, Values and Behaviours of the Directorate.

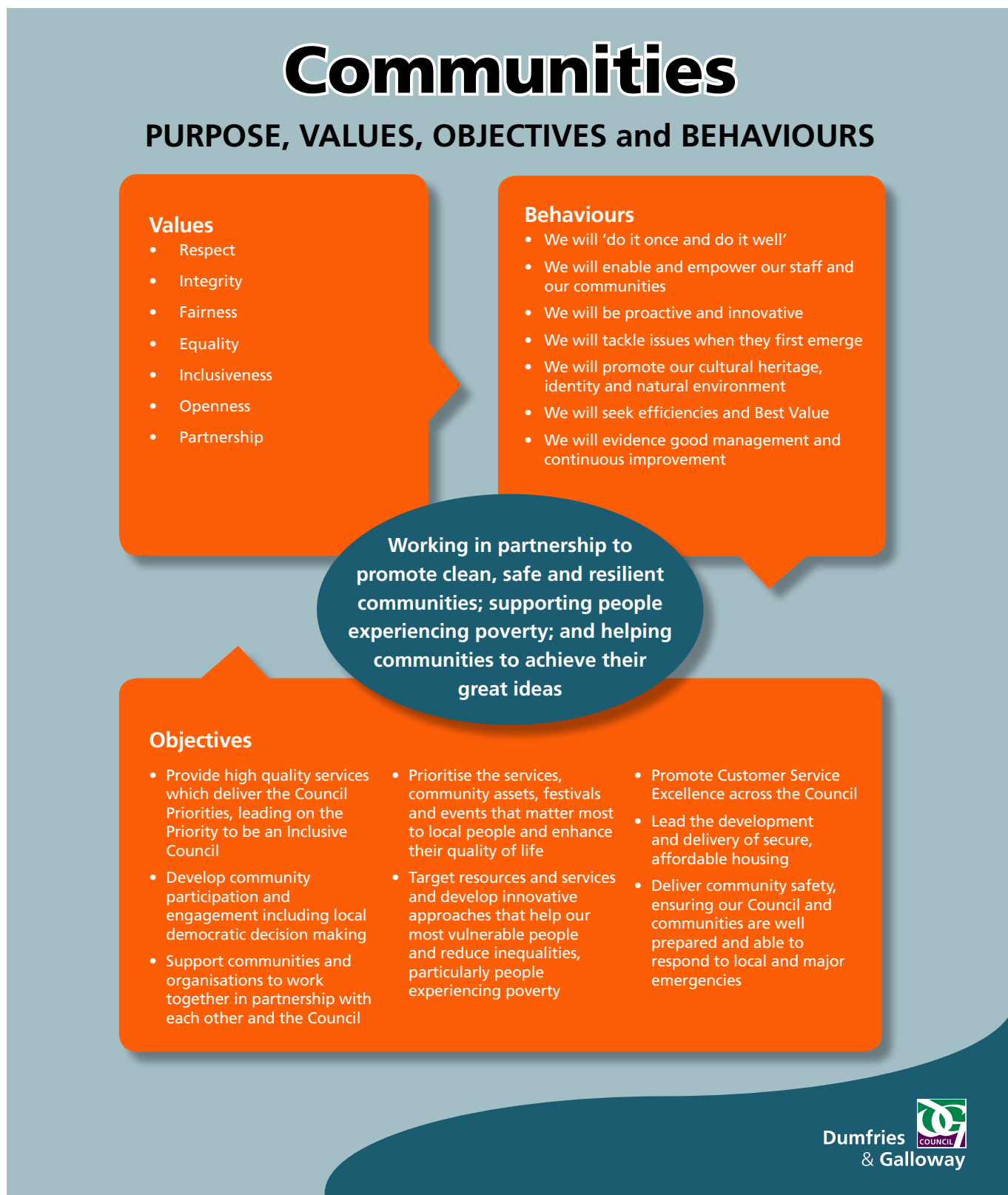


Figure 2

Communities

DELIVERING OUR PURPOSE



Activities of the Directorate

We place high importance on staff working together to deliver the activities of the Directorate. These activities are described below.



Arts, Museums and Major Festivals

We recognise the important contribution that culture makes to our economy through improving our tourism offer as well as enhancing the image of the region as an attractive place to live, work and do business. Cultural activity also supports the regeneration of communities and has the ability to transform people's lives through offering opportunities for personal and career development. Through refreshed Cultural and Major Festivals and Events Strategies, we support the arts, museums and the wider cultural sector across our region. We continue to care for some of the region's most significant heritage assets and make our collections accessible to the public and visitors to our region. The Council directly provides nine museums across the region, and now four galleries with the recent opening of an art gallery of national significance in Kirkcudbright. The Council also runs a small cinema at the Robert Burns Centre which provides opportunities for the public to see films which are

not normally shown by commercial chains, as well as providing special showings of larger circulation films for specific audiences, including very well received "autism friendly" showings for children with this condition. As well as supporting larger, flagship festivals we will continue to support smaller, more traditional festivals and events whilst enabling new projects to grow. Working closely with Dumfries and Galloway Chamber of the Arts (DGU) and other cultural networks within the region, we create an environment within which our vibrant cultural sector can thrive.



Community Assets

We provide services such as grass and hedge cutting, planting and weeding, maintenance of parks and open spaces, burials, street cleansing, school crossing patrols and public toilets. These services help to ensure that across Dumfries and Galloway, neighbourhoods and communities are attractive, well-maintained, safe and clean places to live. We deliver this work through an integrated team approach and with partners including community-based Third Sector organisations and statutory agencies such as Criminal Justice Services. We recognise the importance of these services to our communities and we work closely with them to support the delivery of such things as decorative planting of flowerbeds. Through a Streetscene model of delivery, we increasingly agree with communities maintenance levels of grassed areas, empowering Community Councils and civic pride groups. We ensure the cleanliness of streets and open spaces to meet the requirements of the Environmental Protection Act 1990. We also seek to comply with the recently agreed Code of Practice on Litter and Refuse (Scotland) 2018.

Helping our Communities to realise their ambitions and meet local need.



In 2012/13, the Council directly managed

68 community facilities.

45 properties

have been transferred to community management or ownership.

Work is ongoing with communities to increase the number of facilities in community management.

Meeting the Council Priorities and Commitments

In my role as Community Assets Team leader, I am the lead for all grass cutting within the Dumfries area and as such, I help other members of the team with development of their skills in a vast array of grass cutting equipment. Through our Garden Maintenance Scheme, we maintain gardens for our most vulnerable members of the community, which also gives an opportunity to check in on our older members of our community. Our Community's Assets department engage with local community groups and assist where we can in particular helping communities to carry out litter picking initiatives.



STUART BRYDSON, STREETSCENE OPERATIVE,
STAFF COMMUNICATIONS TEAM MEMBER

We manage community facilities including town halls, village halls and community centres which provide space for individuals and community groups to meet and undertake activities and deliver services. We continue to work with communities to develop standardised Management Agreements, long-term leases or full Asset Transfer in line with the Community Empowerment (Scotland) Act 2015. We support the communities across Dumfries and Galloway with capacity building as required and signposting them for support as appropriate.

Resilience and Community Safety

Community resilience and community safety activities are delivered alongside emergency planning to fulfil obligations under the Civic Contingencies Act. We host a Centre of Excellence for Resilience and Emergency Planning, to raise awareness of issues across Council services, and encourage discussion and sharing of best practice.

We recognise that resilient communities are also developed through capacity building work and there will be close working across local teams. Resilience at local level can reduce the impact on communities of weather and other disruptive events and we will continue to develop this work. We have the strategic leadership role in contributing to how the Council and partners prepare, respond to and recover from civil emergency, major incidents or other disruptive events.

We lead the Major Emergency Scheme and support community safety activity in partnership. We provide a visible local presence to deter Anti-Social Behaviour, enforce legislation and support both individuals and groups within our communities.



The Community Safety Service holds

24

**“Ward Days of Action”
per year,**

focusing on issues which matter
within the Ward.



**MANDY PATTERSON, COMMUNITY SAFETY
ENFORCEMENT OFFICER
STAFF COMMUNICATIONS TEAM MEMBER**

Meeting the Council Priorities and Commitments

My daily duties include mobile/static and foot patrols in all areas of Dumfries & Galloway but primarily of the areas where we receive complaints. We manage Antisocial Behaviour referrals, fly tipping, domestic noise nuisance and abandoned vehicles, all of which support the Councils Priorities & Commitments to “Keep our Communities safe”.



**JAMES PARKER, DEVELOPER CONTRIBUTIONS OFFICER
STAFF COMMUNICATIONS TEAM MEMBER**

Meeting the Council Priorities and Commitment

My role is focused around empowering and enabling communities to achieve their aspirations through supporting and facilitating funding flow into local groups and communities; from windfarms and other sources. This is especially important in current times of reduction in public services and funding, as communities are required to be more self-sufficient and source money outside of the traditional places. This primarily links with our Council's priority of 'Building the Local Economy'

Community Planning and Engagement

The Communities Directorate supports strategic and local community planning and leads a Centre of Excellence for Community Participation and Engagement. Much of the focus of the Centre's work will be on ensuring the Council fulfils requirements of the Local Government in Scotland Act (2003) and the Community Empowerment (Scotland) Act 2015. It also supports partners in these areas of work by promoting collaboration, using best practice tools and techniques, driving customer excellence; and continuous improvement.

The main focus of the Community Planning and Engagement Unit is around community empowerment. There are three broad areas, which are delivered at local level by Ward teams.

Community Development

There is a number of new ways in which we are developing the capacity and capability of individuals, communities and organisations including Community Asset Transfers/Long term Leases/Management Agreements; Participation Requests; Participatory Budgeting; and volunteering.

Community Engagement

Our work on community engagement is led by a Centre of Excellence for Community Participation and Engagement the Council's Strategy and Framework. We have trained over 100 officers in a Consultation Institute programme about effective consultation and together with our Consultation Framework, this will raise the quality and consistency of our work.

Community Planning

We provide support for the strategic partnership bodies of the Board and Executive Group which includes the development and performance monitoring of the Local Outcomes Improvement Plan and the Locality Plan on food sharing; Working Groups for Participation and Engagement and Tackling Poverty/ Inequalities; and the Syrian Refugee Resettlement Programme.

Locality Working

We fulfil these three functions at local level in a range of ways for example:

Community Development - supporting local groups to achieve their aspirations

Community Engagement - Ward Events

Community Planning - support for partnership forums at local level and Community Councils with their governance and development.

We also provide support for Area Committees and a range of Common Good Funds and Trusts; and civic events and hospitality.



Customer Services

Our Council wants to “do it once and do it well” when delivering customer services.

This is currently delivered through three core promises in our Customer Charter:

Customer Charter Core Promises

- You will be able to reach us easily
- You will know what to expect
- You will be able to tell us how we are doing



The Customer Services team provides leadership, co-ordination and support across the Council for this work through the Centre of Excellence for Customer Excellence. A key part of this is the development of a new Customer Excellence Strategy from 2019 which will build on and improve key elements of Council-wide Customer Excellence including:

- **quality and accessibility of customer service**
- The Communities Directorate Customer Services team are the first point of contact for customers across a range of vital front-line services at Customer Service Centres throughout the region and our 24-Hour Contact Centre;



We handle around
500,000
telephone calls a year



We complete over
7,500
registrations of births, deaths and marriages each year



We have
296,553
publications available through our Libraries.



We protect almost
4,000
vulnerable people through our Telehealth care service supporting them to be independent in their own homes

Meeting the Council Priorities and Commitments:

Sadly, there are children in the region living in poverty. Working to ensure families receive financial support is an important part of what I do whether it be signposting people with concerns to Scottish Welfare Fund, benefits and FIAT. We also have a duty to protect vulnerable adults with the same approach in terms of tackling poverty by ensure appropriate financial support is offered and signposting people with concerns to Social Work. It is important in a customer based role to listen to what people and organisations in the region have to say and liaise with them in a way that encourages and empowers them as well as ensuring they feel valued.



LEON STANNUS, CALL CENTRE ADVISOR
STAFF COMMUNICATIONS TEAM MEMBER

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. 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 across all Directorates which will come up with improvement plans to make them better.

- **allowing self-service where possible** - to help us to achieve this transformational change in culture and behaviours we will establish the essential training and development required for staff to ensure that they are confident and equipped with the necessary digital skills.
- **ensuring a one-stop shop approach** – our Customer Services Centres across the region include registration and library services and increasingly, we are working in partnership with other agencies and organisations to enhance the range of services people can access, making most efficient use of the facilities and staffing resource that is invested.
- **supporting our most vulnerable citizens** by offering appropriate assisted access to services and being more responsive to the individual needs of our customers.

Meeting the Council Priorities and Commitments

I have the opportunity to provide the best start in life for all our children through the events we arrange in our local library including Bookbug Club and the Jack and Lily Club. When delivering customer services, I am front facing with some of our most vulnerable customers.



ELIZABETH PENROSE, CUSTOMERS SERVICES ADVISOR
STAFF COMMUNICATIONS TEAM MEMBER

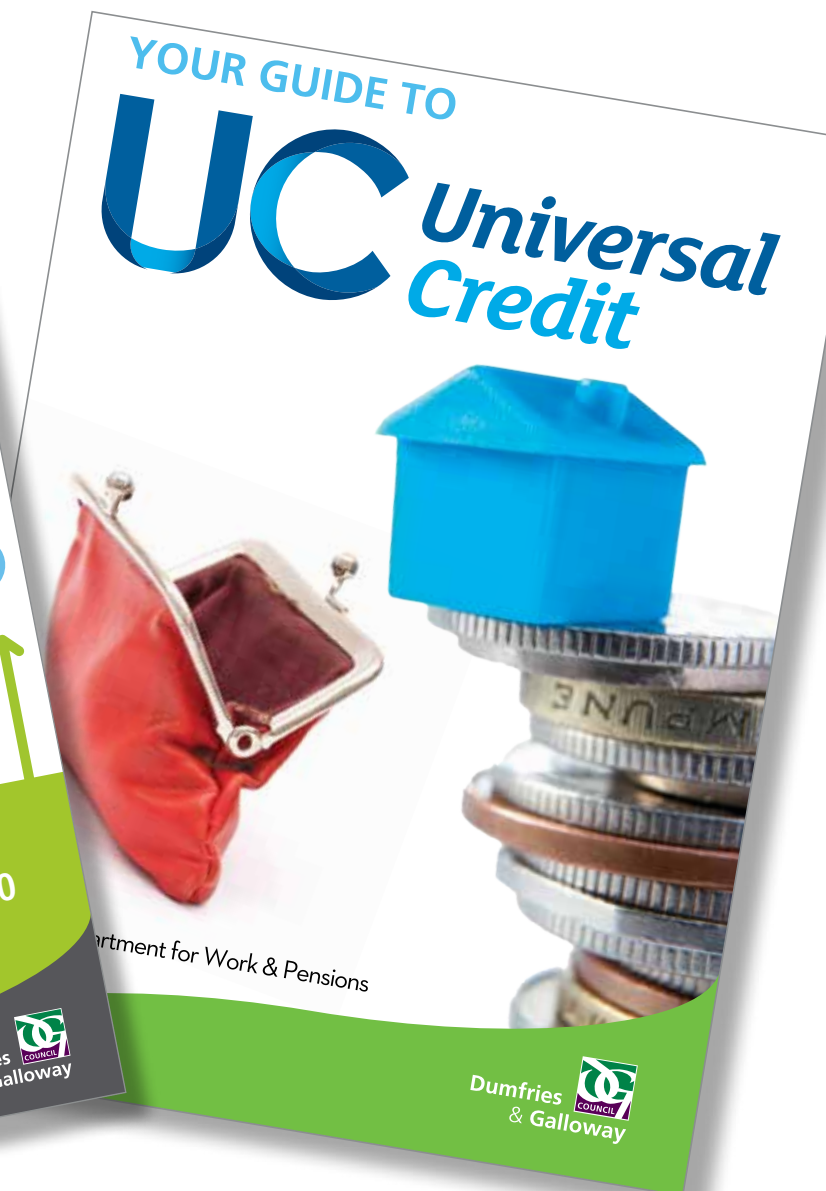
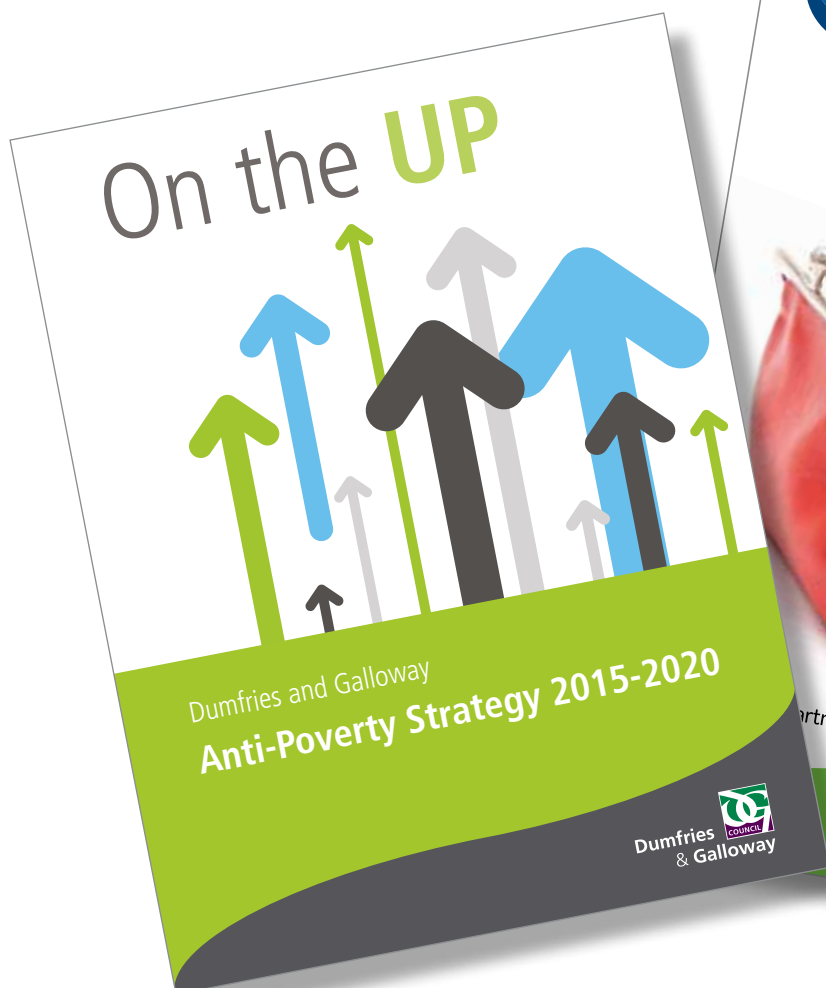
Tackling Poverty in our Region

The Communities Directorate leads on the delivery of the Council's Anti-Poverty Strategy, monitoring the delivery of the Strategy's Associated Action Plan and evaluating its impact. The Strategy's four Objectives- people have their voices heard and are listened to; people will be prevented from falling into poverty; supported to escape from poverty; and able to lead independent, safe, happy and fulfilled lives - are fulfilled throughout the four Directorate Business Plans and our leadership of the Council Officers' Champions Forum ensures that the momentum of the Strategy is sustained and the work across a wide range of services is co-ordinated to maximise all our efforts.

Our Tackling Poverty Reference Group is a particular strength and its development is providing us and the volunteer members with mutually beneficial insight. The development of the inequalities agenda as a result of the new statutory Fairer Scotland Duty is testament to the maturity of our work in this area; and we play a part on the national stage in participating in Challenge Poverty Week each year.



From our Directorate's Purpose, Objectives, Values and Behaviours to the projects and indicators that measure our performance, tackling poverty features highly. Every Unit and team across our Directorate has a role to play in this agenda and it is therefore addressed at all our regular Management and Team meetings. For Customer Services in particular, the service descriptions that follow demonstrate the practical contributions that we make to delivering on the Strategy and making significant positive impacts on the lives of our residents experiencing poverty.



Financial Wellbeing and Revenues

A major contribution to our Council's tackling poverty work is through this team's work in providing front line support to vulnerable clients who require assistance with financial support such as Housing Benefit / Council Tax Reduction and Financial assessments - and particularly people in crisis situations. As national Benefits change in the coming years, we know that the demand for these services will continue to increase.

We are therefore looking to deliver our services in a different way (funded by an allocation of the Anti-Poverty monies in 2018/19) by creating a team to help Universal Credit claimants with budgeting support and advice, as well as assisting those people who may be at risk of homelessness to maintain their current home or find an affordable alternative. The work of this new Welfare Housing Options Support team also provides early intervention support to the Homeless Service.

The team also ensures communities and businesses are supported by ensuring local taxations are billed and collected effectively. Our Council remains one of the top performing Scottish councils in collecting Council Tax and Non Domestic Rates which ensures the maximum amount of income is available to fund our Council's services.

In 2017/18

over
7,000
new claim assessments were completed.

2,500
people were assisted to claim an additional £8.2M in benefits.

average time to process a Crisis Grant was
2.5 hours
Target is 1 working day.

the collection rate for **Council Tax** was
95.9% and **98.4%**
for **Non Domestic Rates**



**KIRSTY MCCRINDLE, HOUSING OPTIONS AND HOMELESS ASSESSMENT OFFICER
STAFF COMMUNICATIONS TEAM MEMBER**

Meeting the Council Priorities and Commitments

My job is at the heart of the council's Priority and Commitment to protect our most vulnerable people. My job involves supporting vulnerable people on a daily basis to find solutions to their housing needs and empowering my customers to live independent and healthy lives. We provide housing support to those who require support to live independently and work in a holistic manner to improve the lives of our customers and their families.

Strategic Housing

As the Strategic Housing authority for Dumfries and Galloway, the Council has a number of relevant statutory responsibilities, including the production of the Local Housing Strategy. This sets out the Council's vision for the future of housing across all tenures and types of accommodation. The main purpose of the Strategy is to detail a shared understanding, developed with our partners, of the need and demand for housing, now and into the future. In addition, it provides clear strategic direction for housing investment and sets out the actions required to improve the quality of homes within our region. The Local Housing Strategy also describes the Council's approach to tackling fuel poverty, support for the integration of Health and Social Care and our strategic response to national priorities including:

- production of the Council's Strategic Housing Investment Plan
- town centre living
- reducing carbon emissions
- improving environmental and design standards
- bringing empty homes back into use
- supporting the development of sustainable communities, including young people leaving care
- management of the Council's Gypsy/Traveller sites
- provision of energy efficiency measures and advice to private homeowners in partnership with the Energy Agency through Home Energy Efficiency Programmes and the Home Energy Help for Fuel Poor Households project



Meeting the Council Priorities and Commitments

My role as Business Support Officer is to provide training and support to employees within the service and to our employees working within Customer Services and DGDirect Call Centre. Through the training I deliver, staff have the knowledge and understanding to ensure the correct level of benefit is awarded to the right person at the right time, to sign post customers to additional help from other services/ organisations.



ANGELA BURNIE, BUSINESS SUPPORT OFFICER
STAFF COMMUNICATIONS TEAM MEMBER

Communities Business Management

The Communities Business Management Team is responsible for providing support to all Services within the Communities Directorate. Through the Transformation programme, we will embrace new ways of working and ensure that automated and streamlined processing is an integral part of our service redesign.

The team develops the Directorate Business Plan maintains the related performance management systems and produces the Directorate performance reports. The team is also responsible for planning, co-ordinating and monitoring the Directorate's Self-Assessment through the Public Service Improvement Framework (PSIF) including contributing to the development and monitoring of associated Improvement Action Plans.

Communities Business Management Team provides resource planning support for the Directorate including financial planning and monitoring, Workforce Development, ICT Plan, property and capital programme planning. In addition, the team takes a lead responsibility to ensure adequate control mechanisms are in place for Communities resources, including property, IT systems, vehicles, plant and equipment. Communities Business Management Team is accountable for ensuring that the Directorate complies with any initiatives for new and more efficient use of resources. A key role of the team is to ensure all opportunities for improvement are embraced and delivered in a consistent way across the Directorate.

Communities Business Management Team monitors all Health & Safety arrangements for Communities Directorate ensuring its full compliance with regulatory requirements; client functions with



Meeting the Council Priorities and Commitments

My role within Communities Business Management involves providing support to staff within Civic and Local Services. The post is very varied; I provide project support to members of the Communities Management Team and was part of the development of the streetscene model which empowers our communities to make the most of their assets and the development of inclusive playparks which helps to provide the best start in life for all our children.



**LEANNE NICKEL, ADMINISTRATIVE OFFICER
STAFF COMMUNICATIONS TEAM MEMBER**

internal and external service providers. Our team provides a proactive approach in relation to quality assuring the Directorate Health and Safety responsibilities, offering early opportunity to initiate improvement where required.

Moving forward, the Communities Business Management Team will be responsible for developing and delivering the Communities Directorate Technology Strategy as well as implementing the Council's Information Strategy and ensuring the Directorate's compliance with data management requirements.

The Communities Business Management team hold lead responsibility for the implementation of records management and General Data Protection Regulations across the Directorate and this is achieved through engagement across Services and the introduction of Records Management Champion roles.

The Communities Business Management team support services with the implementation of Smarter Working providing benefits to staff to work more flexibly and managing our carbon footprint.



Challenges and Opportunities

Resources

Our Council needs to make £30 million savings over the next two years and it is doing this through the Transformation Programme, developed to address future service provision and identify options for savings, income generation and priority investments.

The 'modernised Council' approach, agreed as part of the 2018/19 Budget, offers a radical shift in the relationship with our customers, communities and partner organisations around service provision which sees our Council in an enabling and supporting role, rather than as traditional service provider. The Communities Directorate is at the vanguard of the culture change needed to achieve this.

The Programme Themes: -

- Sustained Focus of Resources on our Council Plan Priorities
- Transform our Customer Experience and Improve our Digital Offer
- Modernise how we Deliver Some Services to Meet our Outcomes
- Maximise Use of Fewer Assets: Working with and Within Communities
- Develop a Smaller More Flexibly Skilled Workforce for the Future
- Maximising our Income and Underpinning Fairness Through Targeted Concessions

We have senior managers across our Directorate participating in inter-service Delivery Boards and making a significant contribution to the innovative thinking and practical suggestions that are emerging.

Workforce Planning

In the coming five years the 'Communities approach' will significantly alter the way we deliver services with our communities, giving a much greater emphasis to community partnership, engagement and participation; in effect meaning that the Council will deliver fewer services directly. Our people will need to be equipped to deliver a broader range of services, to communicate effectively with individuals and community groups, and to build community views and values into service delivery.

To secure a workforce for the future the Directorate is invested in continuing with the Graduate Programme and to explore opportunities for Developing the Young Workforce within Dumfries and Galloway. We will achieve this establishing close links with partners who are responsible for Developing the Young Workforce for the Future. We will continue to place emphasis and commitment on workforce planning and continuous training and development for all of its staff. Given the scale of change the Council is facing; it is vital that appropriate arrangements are put in place to directly involve all staff in shaping and influencing the future direction of the Directorate. Therefore, an area of work for the Staff Communications Team will be their direct involvement in key business areas. We recognise our staff are our most important asset and we have a coordinated approach to staff engagement which stimulates feedback from our staff including a proactive approach to staff surveys, staff focus groups and 'Team of the Month'. We have developed a Staff Newsletter to keep staff informed across the region.



In the March 2018 Staff Survey

81%

of our employees recorded "they enjoy their job and the work they do."

One of the biggest workforce challenges we face is supporting our employees to have the skills to manage change and deliver services into the future. This is particularly the case in relation to budget reduction, service prioritisation and customer expectation. To manage this challenge the Communities Directorate is further developing our Workforce Plan which will address the following:

- ensuring we have the right succession planning arrangements in place to maintain high levels of performance.
- maintaining high levels of staff morale and job commitment through applying a range of methods to improve employee engagement.
- maintaining good working relationships with the Joint Trade Unions including holding regular Directorate Management Team liaison meetings to discuss workforce matters.
- ensuring skills and abilities identified in individual staff learning plans meet the needs of services for the future.

Meeting the Council Priorities and Commitments

I explore ways to build an audience for film at the Robert Burns Centre by engaging with different segments of the local community. We are continually looking to be an inclusive council by making film accessible to different social groups and by screening films that not only entertain but also engage, enlighten and inform.



JOHN HARVEY, FILM THEATRE OFFICER
STAFF COMMUNICATIONS TEAM MEMBER

Our Council has been awarded the Gold Award for Healthy Working Lives Scotland which recognises organisations who demonstrated a commitment to a structured and productive approach to health, safety and wellbeing in the workplace. Supporting our staff through times of change is important to our Directorate and we have recruited a number of Healthy Working Lives Champions and Mental Health Champions in many of the services across our Directorate. Our Mental Health Champions support initiatives and promote activities within the Directorate which encourage positive health and wellbeing in the workplace.

Working to Council guidelines, we are particularly mindful of the Carers' Policy; the Mental Health and Wellbeing Policy; and the ability to offer flexible working arrangements to our workforce.

The Communities Directorate has developed a robust Workforce Plan (Appendix 2), which has allowed us to understand the profile of our workforce, identify key workforce challenges that will face the Directorate over the next five years and, in turn, the actions we will take to overcome these challenges.

The Communities Directorate comprises 10% of staffing of the Council's overall staff complement, which equates to 598.61 FTE staff (778 positions) as at the Establishment Check on 1 April 2018.



**STEPHEN MARTIN,
STREETSCENE OPERATIVE
STAFF COMMUNICATIONS TEAM
MEMBER**

Meeting the Council Priorities and Commitments

I am a Streetscene Operative and my daily work involves garden maintenance for old and vulnerable members of Dumfries and Galloway. I also work in school grounds to keep them tidy for the young to give them good safe playing fields and on streets and in our public parks and open spaces keeping them tidy litter and glass free for all the public and visitors.

The Directorate has a streamlined management structure with 90% of positions in Bands 1 to 9 posts. The Directorate also has a high proportion of staff in Bands 1 to 3 posts.

Communities Directorate has an ageing staff profile with 52% (354) of all staff aged 50 years and over. Only 6% (42) of all staff in the Directorate are under the age of 30 years old. Over a third of staff in bands/grades of 10 and above are 50 years old and this emphasises the need for succession planning to deal with potential skills and knowledge gaps as experienced members of staff leave Council services. Effective management is ever more critical in a fast-changing environment and there is a need to effectively balance management reductions with robust and effective service delivery.

Communities Directorate workforce gender split is 59% female (400 positions) 41% male (281 positions) with 58% of the workforce in full time positions.



Full Time Workers
58%
of workforce



657
employees

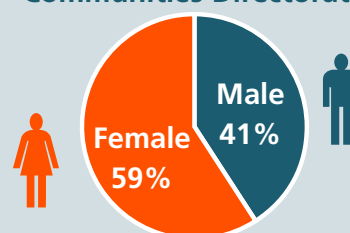
598.61
full time equivalent

778
positions including
vacancies

49%

(334 positions) of
Communities staff are in
Band 1 - 3 posts

Gender Split
Communities Directorate

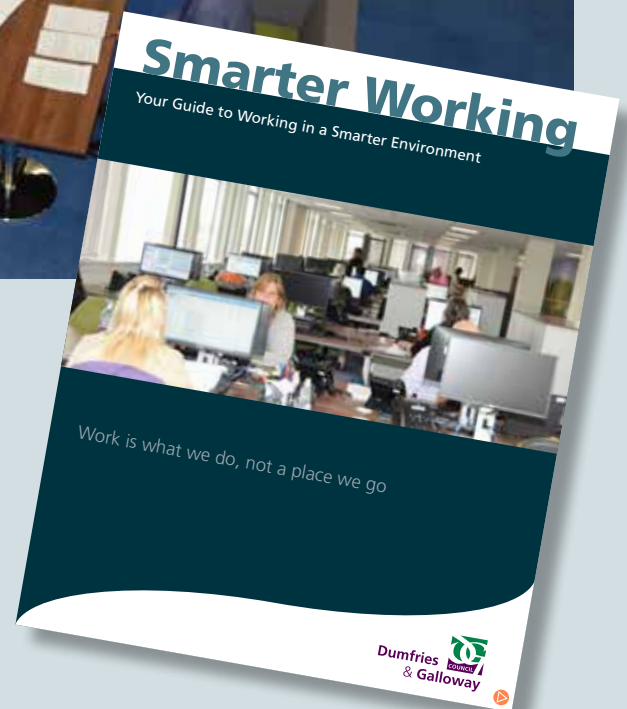


Service Improvement

Communities Directorate continuously improve our services through good management and embracing the Public Service Improvement Framework. We continue to drive improvement throughout our Homelessness and Housing Options Service with a particular focus on targeting resources in a way that prevents crisis occurring in the first instance, challenging convention to find better and more innovative solutions in conjunction with partners and putting service users at the centre of service design and delivery. 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 literate. Investment in technology will ensure innovative and efficient service delivery across our Council. Service design and delivery will be customer focused.

Smarter Working

Working smarter means that we have to challenge our traditional ways of working and embed new approaches to management and teamwork, shifting from our traditional "manage by presence" to "managing by outcomes". This culture shift requires strategic investment and strong management leadership to develop skills and share expectations about how work is done, while encouraging innovation from staff to develop more effective and efficient ways of working within the Communities Directorate. Managers will be encouraged to nurture a trust based approach to modernising working practices across Communities Directorate. It requires a real cultural shift to enable our workforce to adopt the Smarter Working principles.



Customer Excellence



Within our Communities Directorate we encourage feedback from our customers and measure customer satisfaction with our service in a number of ways. We have established a consistent method to measure customer satisfaction through our “Tell Us How We’re Doing” survey, available online 24/7, and in our Customer Service Centres. We also gather customer opinions through our:-

- Community Safety annual surveys
- Community Council annual satisfaction survey
- Ward Visit programme evaluation
- Evaluation of Participatory Budgeting exercises
- survey of satisfaction with the Community Asset Transfer process for those that have been through it
- Comments, Compliments and Complaints monitoring processes
- Enquiry Service satisfaction surveys

Meeting the Council Priorities and Commitments

Through my role as a Streetscene Operative I help keep our streets clean and safe for our public on a daily basis, also keeping open spaces cut clean and litter free, which means local people as well as visitors can enjoy Dumfries and Galloway.



**MICHAEL HILFERTY, STREETSCENE OPERATIVE
STAFF COMMUNICATIONS TEAM MEMBER**

Working in Partnership

The Communities Directorate has the lead role in supporting our region's community planning activity and with the introduction of Community Empowerment legislation which gives five organisations the same legal duties around this agenda, there is to be a more equal relationship between our Council, NHS, Police Scotland, Scottish Enterprise and the Scottish Fire and Rescue Service. We also work closely with Third Sector Dumfries and Galloway, our Third Sector interface.

At thematic level we lead the Strategic Housing Forum, the Local Resilience, Anti-Social Behaviour and Events Partnerships.

At operational level we participate in a wide range of professional Associations including Society of Local Authority Chief Executives and the Association of Public Service Excellence; are represented on national groups for Community Planning, Participatory Budgeting, Child Poverty, Challenge Poverty Week, Welfare Reform, Syrian Refugees; and at local level on the Public Protection Partnership and others.

Our officers comply with the 'Officer Challenge' Guidance to ensure that our partnership working is effective and makes best use of our time.



"There can never be too much emphasis on partnership working. This is the way forward for all of us"

"It is quite clear that no local authority can fully address poverty on its own and effective partnership working is essential"

"This is an ambitious Business plan that should help address poverty in what are likely to be difficult times. We look forward to working with Dumfries and Galloway Council to help achieve these goals"

Meeting the Council Priorities and Commitments

In my role, developing the Council's Customer Relationship Management system I work with departments across the Council. This includes working with Social Work to develop processes to enable our Contact Centre to answer Social Work enquiries; working with Education to update National Entitlement Cards of pupils moving from P7 to S1 and working with the Council's Carecall service and the NHS to set up a falls referral process to allow people who have fallen to get quick attention. All of this work helps towards meeting a number of the Council's Priorities and Commitments.



STRUAN ROBERTSON,
CUSTOMER SERVICES DEVELOPMENT ASSISTANT
STAFF COMMUNICATIONS TEAM MEMBER

Communication, Engagement and Lobbying

The Communities Directorate is committed to excellence in communication, engagement with staff, Elected Members, our partners and the public.

The Directorate has developed a Communities Communication Strategy which complies with good practice guidelines which outlines the quality standards that we strive to deliver to our employees and our customers. Our Communication Strategy focus on how we communicate key messages externally and internally.

External Communication

The Communities Directorate has direct relationships with our customers, residents and communities and partners organisations and the methods we use follows our Council's good practice Guidance and depends on the urgency and content of the communication. Our approaches include:

- letters and emails – and we are working on improvements to the clarity of our information, particularly around Benefits and Council Tax information
- leaflets and posters
- through local media – we issue press releases regularly and advertise/have notices and features in print, radio and TV
- Webpages
- social media – we post regularly on our Council's Facebook and Twitter accounts and have dedicated Facebook pages for Museums and Galleries and Kirkcudbright Art Gallery.
- telephone – we ensure that we include a contact telephone number on our written materials
- committee and other public meetings

We are committed to inclusive communications and so our staff are trained in Diversity Awareness and where appropriate Disability Etiquette; we ensure that all our publications make it clear how to get the information in other formats and we use photographs and images of people from all walks of life and from across our region. We follow Plain English Campaign Good Practice Guidance and use easy read icons where appropriate so our information is accessible. Any meetings we organise are in accessible, non-faith venues and wherever possible and appropriate we use hearing loops and provide interpretation.



Internal Communication

Communities Directorate staff work from a wide range of bases throughout the region. Some of our staff work fewer than 10 hours a week and are not connected electronically. Therefore, it is important that managers and supervisors are visible and active in overcoming this challenge to be able to maintain communication with all our employees.

To assist two-way communication, we have established a Staff Communications Team which includes representatives from each of the Services and meets monthly to discuss and make decisions on issues within the Directorate.



Staff Communications Team

"I feel I can attend meetings and feedback to staff in the depots any information, which I have received. It also gives me the opportunity to raise awareness of any queries our workforce may have in relation to our working lives. Our work life is a massive part of our day, so it is important to be happy at work in body and mind."

"For me it means two-way communication which is crucial, all of us have a responsibility to share and exchange information to support decision making being part of this group for me allows this to happen in a constructive way."

"It is a good opportunity for senior management to hear from frontline staff directly and improve our services for staff and customers."

"It has given me the opportunity to improve and work on my own communication skills and has certainly improved communication between staff and management. It allows me the opportunity to act on my colleagues' behalf to provide feedback and includes staff in the decision-making processes that happen within the Communities Directorate which I think means staff feel more valued and listened to."

"It is a great way for staff to raise awareness directly to the Director. It also provides a greater insight across other departments within Communities. I am new to the team but I am looking forward having the opportunity to provide input to make change happen."

"I have the opportunity to have my say on matters discussed and decisions made within Communities Directorate."





Engagement

We understand engagement with staff, Elected Members, our partners and the public is key to success. Therefore we drive this forward for the Council by following the National Standards for Community Engagement and are responsible for the Community Participation and Engagement Strategy and Framework which we follow when engaging people and communities. There are a number of engagement opportunities for Dumfries and Galloway residents and stakeholders during the lifetime of our Business Plan, for example:

- Strategy development (e.g. Customer Excellence, Community Food Growing, Anti-Social Behaviour and Cultural Strategies)
- Community Conversations
- Tackling Poverty Reference Group
- Ward Events
- Gracefield Options Appraisal
- Participatory Budgeting
- Inclusive Playparks



Lobbying

Lobbying is a way of attempting to influence decisions made by the government, legislators and officials. We will play our part in campaigning and lobbying regarding decision and policies that affect our region in line with the Council's Lobbying and Advocacy Policy. Areas within the Communities Directorate's responsibility which the Council has prioritised for lobbying opportunities include:

- Work with the Scottish Government and Police Scotland to minimise associated police charges and police costs in relation to major festival and events to ensure policing costs do not render music festivals unsustainable
- Impacts of Welfare Reform
- The implications and opportunities for our region in relation to the Barclay Review (for both Council Tax and Non Domestic Rates)
- Allocation of the Galloway Hoard

Risk Register, Business Continuity and Impact Assessment

Risk Register

The Business Plan Risks for the Communities Directorate are managed by the Directorate Management Team. In this business planning period we recognise six key risks that will be actively managed and monitored as part of our ongoing service planning arrangements.

The Directorate risks are:

- unable to fulfil community empowerment opportunities
- damage or injury caused by unsafe Headstones in Dumfries and Galloway Cemeteries
- not delivering the number of affordable houses required
- unable to meet Statutory Compliance and responsibilities for vulnerable people:
 - homelessness and housing options
 - Welfare Reform
 - Gypsy/Travellers
 - Syrian Refugee Resettlement Programme
- ineffectiveness of our response to a Civil Emergency or Disruptive Event
- unable to meet customer needs due to reducing capacity and capability of Communities Directorate

The risks together with the actions to manage them will be reported to committee alongside our performance information on a six monthly basis. Managers will have oversight of these risks monthly at management team meetings. The Risk Register is attached within the performance information at Appendix 1.

Business Continuity

Business Continuity is well developed across the Directorate with individual Service Business Continuity Plans and Disaster recovery plans updated and tested on a regular basis as is required. Disaster Recovery for key Corporate ICT systems are maintained by Business and Technology Solutions.

Impact Assessment

An Impact Assessment of this Business Plan has shown the following twelve impact areas will be positively impacted:

- age
- disability
- sex
- marriage and civil partnership
- pregnancy and maternity
- race
- religion or belief
- sexual orientation
- human rights
- health and wellbeing and health inequalities
- economic and social sustainability
- environmental sustainability
- climate change and energy management

Impact area of Gender reassignment and transgender was seen as having a neutral impact, but a positive impact could be achieved if gender reassignment and transgender books were to be provided in libraries going forward.

There was no impact areas seen as having a negative impact.

This complements Impact Assessments on new plans/strategies/policies emerging from the Business Plan which will be individually impact assessed as required.



MARK GIBSON,
STREETSCENE OPERATIVE
STAFF COMMUNICATIONS TEAM
MEMBER

Meeting the Council Priorities and Commitments

As a streetscene operative I work within the local community every day. I have recently passed the training to be a play inspector which enables me to help keep children active in a safe environment when using our play park equipment. In my job I also provide support to the elderly and vulnerable through our home garden maintenance service where we cut grass and hedges for people who cannot manage it themselves.

Monitoring and Reporting Performance

The Communities Directorate reports on performance as detailed in Table 1 using a set of agreed performance indicators and projects (Appendix 1). We use this information as the basis of providing the public with performance information, which is included on the Council's website.

Scrutiny Body	Frequency
Communities Directorate Management Team	Monthly
Director's one to one meetings with the Chief Executive	Monthly
Communities Committee	Twice a year
Area Committees	Twice a year

Pentana, an online performance management system, is used to record and report performance. The Communities Directorate follows the corporate guidance 'Managers guide to reporting performance'. An Administrator supports this work and a Corporate Administrators' Network enables consistency to be applied across our Council.

Some Directorate performance project and indicators are used to report on the Local Outcomes Improvement Plan, Council Priorities and Commitments, and the Scottish Local Government Benchmarking Framework.

The Directorate also collates data to enable Council-wide reporting on the corporate indicators and Equalities Outcomes. Where a service's performance exceeds or is below targets set, or projects do not achieve milestones, we produce exception reports for Communities Directorate Management Team and Elected Members (on a six-monthly basis) 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

Benchmarking is about comparing ourselves with others that are providing the same services. It provides opportunities for identifying how well we are delivering our services, best practice and areas for improvement.

Communities Directorate formally benchmarks with:

- Other local authorities through the Local Government Benchmarking Framework (LGBF),
- Other public bodies through the Chartered Institute of Public Finance and Accountancy (CIPFA)
- Other Scottish local authorities through Scottish Government returns
- Other UK local authorities through information collated by the Department of Works and Pensions (DWP)
- Other Council Directorates through Council wide indicators

Benchmarking figures can be seen in our Appendix 1 and forms part of our performance reporting.

We also undertake benchmarking informally through information and experience sharing with other local authorities and partners including through the Association of Public Service Excellence and COSLA. This does not form part of the Performance Management Framework but provides valuable evidence and information which informs Committee recommendations and service improvements.

APPENDIX 1 – Performance and Risk Information


This appendix sets out the following:

- Communities delivery of Council Plan priorities and commitments. It presents the directorates contribution and how these will be delivered and measured: either through the use of performance indicators, completion of projects or through ongoing core business activity. Where our contribution is reported in other Business Plans and to a different committee, this is also indicated.
- In addition to our Council Plan contribution, this appendix includes information and activities in respect of the key functions and use of resources within the Communities Directorate.
- Health and Safety performance information.
- Directorate risk register, detailing the risk factors and the actions in place to mitigate against the risk.

Build the local economy

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

Work with local communities to deliver Fairtrade Zone Status for our region.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Maintain Fairtrade Zone status for Dumfries and Galloway	Our Fairtrade zone status is maintained	Community Planning & Engagement Manager	31 March 2023	Core resources	0%

Continue the discretionary rates relief for social or community enterprises serving food and drink.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Implement Transitional Rates Relief Scheme for 2018/19	Our Council's Discretionary Relief Scheme supports local organisations	Head of Customer Services	31-Mar-2019	Within existing budget and resources	100%

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	financing model of Youth Beatz	and unique annual event	Learning & Well Being	2018	revenue budget and resources	

Complete the development of the new Kirkcudbright Art Gallery and develop a sustainable future for the provision of arts within Dumfries and Galloway, including exploring the possibility of a new Arts and Archive Centre.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
P1C2_COM02	Kirkcudbright Art Gallery	A wide range of local people will discover the significance of Kirkcudbright's artistic heritage and will acquire knowledge of it and skills in its interpretation; The tourism infrastructure of Kirkcudbright - which is already marketed as "Kirkcudbright - Artist Town" - will be strengthened. This will boost the local, regional and national economy.	Head of Civic & Local Services	30-Jun-2018	Capital funded	100%
P4C1_COM08	Gracefield Options Appraisal – Community Engagement	Gracefield Options Appraisal is informed by views of stakeholders and Members are given options for future development	Head of Civic & Local Services	31-Dec-2018	Core revenue budget plus £10k allocation from none schools capital. Further development will require additional capital funding.	75%

Contributions to this commitment are reported in other Business Plans as follows:

Measuring Delivery	What we contribute towards	Responsible Manager	Reports to
Activity, Measure & Task	Provide support to businesses to increase the number of new start-ups and grow existing businesses, including: - continuing the innovative Young Entrepreneurs Scheme - reviewing our approach to business rates, for example using rate levies to discourage empty town centre properties Task: Framework to be developed as an outcome of the Barclay Review	Customer Services Manager	EEI Committee

Invest in our key infrastructure

Ongoing activities in place that support the delivery of investment in our key infrastructure:

- Work with Registered Social Landlords on community bargaining of energy to cut gas and electricity bills for residents.
- We will liaise with registered Scottish landlords in D&G to identify opportunities

Provide an attractive location to do business

Introduce a new 'Clean DG' initiative with communities to improve street cleaning; including a renewed focus on getting basic maintenance correct, from weed free paths to better maintenance of bus shelters.

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years															
			Year on Year Performance						Year on Year Performance									
			2017/18		2016/17		2015/16		2014/15		2013/14		2012/13					
P1C4COM03_C&L4	Cost of Parks & Open Spaces per 1,000 Populations	£19,878	Value	£18,887	£20,058	£13,533	£20,431	£16,916	£24,542	£21,794	Benchmark	Target	Value	Benchmark	Target	Value	Benchmark	Source
P1C4COM04_C&L5b	Percentage of adults satisfied with parks and open spaces	80%	Value	80%	81%	80%	86%	82%	80%	86%	Benchmark	Target	Value	Benchmark	Target	Value	Benchmark	Source
P1C4COM05_EN V3c	Overall cleanliness index measurement	90%	Value	85	96.1	80	93.9	97.1	75	93.4	Benchmark	Target	Value	Benchmark	Target	Value	Benchmark	Source
P1C4COM07_EN V3a	Net cost of street cleaning per 1,000 population	£9,486	Value	£9,264	£9,316	£10,663	£14,695	£11,922	£11,127	£15,444	Benchmark	Target	Value	Benchmark	Target	Value	Benchmark	Source
P1C4COM08_EN V7b	Percentage of adults satisfied with street cleaning	80%	Value	80%	75.3%	80%	72.33%	75.3%	80%	72.33%	Benchmark	Target	Value	Benchmark	Target	Value	Benchmark	Source
P1C4COM02	Public Open Space Maintenance and Management (LAMS)	75%	Value	75%	78.57%	75%	N/A	78.76%	75%	N/A	Benchmark	Target	Value	Benchmark	Target	Value	Benchmark	Source

P1C4COM06	Street Cleansing (PAC)	75%	78.38%	75%	N/A	74.65%	75%	N/A	74.71%	75%	N/A	Local indicator only
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Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Clean DG Initiative	Improved street cleaning and maintenance implemented with an increase in volunteer activity to support Council work.	Head of Civic & Local Services	31-Mar-2019	Within existing budget and resources	0%

Contributions to this commitment are reported in other Business Plans as follows:

Measuring Delivery	What we contribute towards	Responsible Manager	Reports to
Activity, & Task	Implement a derelict property strategy, and support businesses that bring empty properties back into use, in particular to make town centre regeneration a priority e.g. Dumfries Midsteeples Quarter project, and review our approach to business rates, for example using rate levies to discourage empty town centre properties. Note: Our Council rate arrangements for town centre properties will be determined following the Barclay Review	Customer Services Manager	EEI Committee
Activity & Measure	Empower the region's communities to address their distinct economic challenges and opportunities Note: Locality planning project includes empowering the regions communities to address economic challenges and opportunities	Community Planning & Engagement Manager	EEI Committee

Provide the best start in life for all our children



Raise ambition and attainment, in particular to address inequalities

Contributions to this commitment are reported in other Business Plans as follows:

Measuring Delivery	What we contribute towards	Responsible Manager	Reports to
Measure, & Measure in place: Task Total number of schools partnered with local libraries	Partner all schools across Dumfries and Galloway with local libraries to give every child a library membership	Customer Services Manager	CYPLL Committee

Support children to be healthy and active

Invest £500,000 in the development of flagship inclusive play parks in Dumfries, Stranraer and Annan.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Inclusive Play Parks - Phase 1	Provision of play parks in Stranraer, Dumfries and Annan, developed in conjunction with communities, which provide fully accessible play equipment for use by children with the full range of abilities. (The facility in Annan will be completed during 2019/20).	Head of Civic & Local Services	31-Mar-2019	£500k Allocated funding from 2017 / 2018	47%
	Inclusive Play Parks - Phase 2	Provision of play parks in Newton Stewart, Castle Douglas, Upper Nithsdale and Lockerbie, developed in conjunction with communities, which provide fully accessible play equipment for use by children with the full range of abilities.	Head of Civic & Local Services	20-Jul-2019	£500k Allocated funding from 2018 / 2019	0%

Establish a playpark fund to support improvements to parks across the region.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Play Park Fund for existing play parks in Dumfries and Galloway	Improvement in the quality of existing play parks.	Head of Civic & Local Services	31-Mar-2020	£500k allocated funding from 2019/20	0%

Ongoing activities in place that support the delivery of supporting children to be healthy and active:

Celebrate local sporting successes with appropriate civic recognition

- We will continue the operational processes in place with CYP LL to celebrate local sporting successes with appropriate civic recognition.

Protect our most vulnerable people

Tackle the causes and effects of inequality and poverty

To support people experiencing poverty to move from dependence to independence

- Delivered and monitored as part of: P3C1_COM04 – Implementation of the Tackling Poverty Action Plan (see below).

Providing services that meet the needs of people experiencing poverty

- Delivered and monitored as part of: P3C1_COM04 – Implementation of the Tackling Poverty Action Plan (see below).

Listen to people and families experiencing poverty and make sure their voice is heard



- Delivered and monitored as part of: P3C1_COM04 – Implementation of the Tackling Poverty Action Plan (see below).

Improve access to services and information about benefits and employment for local people by, for example, simplifying, clarifying and improving all written communications, including Council Tax and benefits letters and statements.

- Delivered and monitored as part of: P3C1_COM04 – Implementation of the Tackling Poverty Action Plan (see below).

Deliver the objectives of the Council's Anti-Poverty Strategy, helping our most vulnerable people through targeted support, including: - providing poverty awareness training for school staff, Council Elected Members, council staff and school pupils - promoting financial inclusion to ensure all residents have access to advice, information and affordable credit - working with the Scottish Government and the fuel poverty forum to tackle the high levels of fuel poverty in our region - implementing a 'Tackling Poverty Co-ordination Group' which will include participants from a wide range of partners and local people experiencing poverty to oversee developing the Anti- Poverty Action Plan - Invest £350,000 a year in a 'Local Anti-Poverty Fund' which will be allocated to local community projects such as food banks working at the ground-level to alleviate the effects of inequality and poverty.

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance												
			2017/18				2016/17				2015/16				Benchmark
			Value	Target	Value	Target	Value	Target	Value	Target	Value	Target			
P3C1C OP01	Value of additional benefits identified through Financial Inclusion Advice income maximisation services	£15.500m	£16.212 m	£15.33 0m	£15.830 m	£15.330 m	N/A	£14.761 m	£13.830 m	N/A	N/A	N/A			
P3C1C OP02	Monitor the number of clients assisted with debt advice through commissioned service	1,370	2015	850	862	850	N/A	939	895	N/A	N/A				

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
 P3C1C	Annual Reports on Locality Plan for food sharing	The Dumfries & Galloway Locality Plan is agreed and evidences best practice, including compliance with the Scottish Government Guidance	Community Planning & Engagement Manager	31-Mar-2023	With core partner resource	0%
 P3C1C	Annual Reports on Local Outcomes Improvement Plan	The Dumfries & Galloway LOIP is agreed and evidences best practice, including compliance with the Scottish Government Guidance	Community Planning & Engagement Manager	31 March 2023	Within Core Partner Resource	0%
P3C1_COM04	Implementation of the Tackling Poverty Action Plan	Poverty in our region will be reduced and impact mitigated	Head of Customer Services	31-Mar-2020	Within existing budget and resource with additional policy development funding	60%

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
COMC S_AP0 3.1	Prepare both clients and all services and partner organisations to successfully manage the transition to Universal Credit	Successfully deliver Digital Skills Training to UC Applicants prior to commencement of UC Roll Out. DWP successfully complete all D & G Council Staff Training Sessions. DWP deliver training to all partner organisations supporting UC Clients	Head of Customer Services	20-June-2018	Within existing and partner resources	100%
COMC S_AP0 3.3a	Implementation of the Welfare and Housing Options Support Project	Recorded number of customers supported and reported back. Value of additional supports attained due to intervention recorded (DHP, SWF, School Clothing Grants, Free School Meals). Percentage reduction of rent and Council Tax Arrears. Customer satisfaction with the service recorded through evaluation. Improvement in customer wellbeing recorded Reduction in homelessness and repeat homelessness figures reported back.	Head of Customer Services	31-Oct-2019	Within existing budget and resources	100%
COMC S_AP0 3.2c	Develop new channels for information and support to remove barriers for people experiencing poverty	Barriers to accessing our Council Services which support people in poverty will be both reduced and removed	Head of Customer Services	1-Mar-2020	Within existing budget and resources	41%
COMC S_AP0 3.3b	Implement the Housing Options and Homeless Service Improvement Team following the Service Review	Introduce new strategies and policies that provide strategic direction and partnership working. Improve service accessibility. Review of temporary accommodation provision and costs. Improve statutory performance indicators which lead to improved customer service. Develop a robust Housing Option and Homeless prevention process Improve customer engagement and customer satisfaction.	Head of Customer Services	31-Mar-2019	Within existing budget and resources	100%

Work with partners, including Scottish Government, developers and social landlords, to secure new money to increase the number of new, affordable homes

through social housing in the region and invest £1m a year in a town centre living fund.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
COMC S_AP0 4.1b	Assess applications to the Council's Town Centre Living Fund	Present an annual review report to Communities Committee that sets out how the Town Centre Living Fund has operated and provides a summary of projects agreed	Head of Customer Services	31-Mar-2019	Within existing budget and resources	80%

Other contributions to this commitment are reported in other Business Plans as follows:



Measuring Delivery	What we contribute towards	Responsible Manager	Reports to
Measure, & Task	<p>Develop supports and improve planning and housing policy to ensure that young people leaving care will be able to access suitable accommodation and appropriate support to sustain tenancies</p> <p>Measures:</p> <ul style="list-style-type: none"> Number of homeless applications received where someone has been a looked after child by the local authority less than 5 years ago Number of homeless applications received where someone has been a looked after child by the local authority more than 5 years ago 	Customer Services Manager	SWS Committee

Keep our communities safe

Maintain funding for Community Safety and our work tackling anti-social behaviour including addressing domestic noise complaints, fly tipping, littering and dog fouling and ensuring equality of service across the region.

Previous Years Year on Year Performance							Benchmark Source
2017/18		2016/17		2015/16		Benchmark	
Value	Target	Value	Target	Value	Target		Value
New indicator for 2018/19							

Code	Key Performance Indicators	Proposed Annual Target for 2018/19
 AREA	% of income target met generated from Community Safety Antisocial Behaviour Detection Patrols	100%

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Work with NHS & Scottish Ambulance Service to create and support Community First Responder Groups	Community First Responders Groups created to increase community resilience particularly in our more rural communities through improving care for those requiring medical attention prior to the arrival of qualified medical and paramedical agencies.	Head of Civic & Local Services	31-Mar-2022	Within existing revenue budget and resources	0%
	Community Safety Activities Plan	Improvement in the continuous ability to resource services contributing to community safety.	Head of Civic & Local Services	30-Apr-2018	Within existing revenue budget and resources	100%

Support the rollout of Public Access Defibrillators to all our communities.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Support the Rollout of Community Public Access Defibrillators	Rollout to Communities complete. Enhanced ability of local communities to support life in a medical emergency prior to the arrival of statutory medical/paramedical support.	Head of Civic & Local Services	31-Mar-2022	Within existing budget and resources	0%


Other ongoing activities in place that support the delivery of keeping our communities safe:

- Work with the NHS and Scottish Ambulance Service to create and support Community First Responder groups where there is both need and community demand.



Be an inclusive Council

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

Work towards Dumfries and Galloway Council becoming a co-operative Council, enhancing transparency in decision making.

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years						Benchmark Source				
			Year on Year Performance										
			2017/18		2016/17		2015/16						
		Value	Target	Value	Target	Value	Target	Value	Target				
 AREA	Number of Ward Events across Dumfries and Galloway	18	-	-	-	-	-	-	-	-	-	-	
P4C1C OM01	Percentage of Dumfries and Galloway respondents who agreed with the statement 'I can influence decisions affecting my local area'	Scottish Household Survey	Awaiting data		11%	24%	23%	22%	20%	24%	20%	24%	SHS
P4C1C OM03	Percentage of Community Councils satisfied with the support provided by Council staff that enables them to be confident to deliver in their community [regional]	85%	85.33%	95%	N/A	-	N/A	87%	93%	N/A	93%	N/A	Local indicator only

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
 P4C1_COM09	Develop and Monitor a Commission on Representation and Engagement	Our commission on R&E (Third Sector and minority protected characteristics) provides effective support and development for people and groups in D&G	Community Planning & Engagement Manager	31 March 2020	Commission budget of £134, 181 p.a.	0%
P4C1_COM09	Review of the Scheme of Establishment for Community Councils in Dumfries and Galloway	Production of new Scheme of Establishment	Directorate Business Manager	31-Dec-2018	Within existing budget and resources	75%
COMC_S_AP0 1.3a	Support the management and development of the Tackling Poverty Reference Group	All volunteers offered the opportunity to undertake SVQ in volunteering 50% of volunteers attain the SVQ in volunteering Completion of all Participatory Budgeting Projects identified through the Mapping Exercise Completion of all measures with the Group's Work Plan delivered on an annual basis	Head of Customer Services	31-Mar-2020	Within existing budget and resources	21%
	Community Council Development Programme	To support our Community Councils in their contribution to community engagement and Local Governance Review	Community Planning & Engagement Manager	31 March 2021	Community Council Discretionary Grants and core staff resources	0%

Introduce community choices budgeting for 1% of the Council's budget to let local communities directly influence spending decisions in their areas on their local priorities.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Mainstream Participatory Budgeting across the Council	1% of our revenue budget is determined by our residents	Community Planning & Engagement Manager	31 March 2021	Core staff resources	0%



We will engage with and work with our communities to understand and address the effects of antisocial behaviour in line with the National Standards for Community Engagement

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance											
			2017/18				2016/17				2015/16			
			Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark
P3C4C OM03 AREA	Percentage of people who feel safe in their neighbourhood (daytime and night-time)	87%	93.2%	78.5%	N/A	93.2%	78.5%	N/A	89.48%	78.5%	N/A	Local Indicator only		

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Implement an Antisocial Behaviour Strategy	D&G ASB Strategy for 2019-2023 will be agreed by Communities Committee. Improvement in the perceived safety of individuals within all our communities.	Head of Civic & Local Services	31-Jan-2019	Within existing revenue budget and resources	0%

Ensure the council follows the National guidelines when consulting and develop a Centre of Excellence, to continue to improve the level and quality of public consultation to ensure these are meaningful; including the development of local community planning workshops for our region's towns and villages.

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance											
			2017/18				2016/17				2015/16			
			Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark
	Number of Consultation Mandates agreed		New Indicator for 2018/19. Data only to establish baseline and target.											
Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position								

	Improve Community Participation and Engagement across our Council	Our CPE Framework is in place and being adhered to	Community Planning & Engagement Manager	31 March 2023	Core staff resources	0%
 AREA	Develop locality planning	There are appropriate plans across our villages and towns	Community Planning & Engagement Manager	31 March 2023	Core staff resources	0%





Empower our communities to make the most of their assets

Support an increase in community growing schemes and allotments.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Community Food Growing Strategy and Implementation Plan	Agreement of Community Food Growing Strategy and Implementation Plan to provide co-ordination, support and information to groups participating in food growing for social purposes, and increase access to fresh food supplies across the region. Establish benchmark for Community Food Growing activity.	Head of Civic & Local Services	30-Nov-2018	Ongoing core activity	0%


Work with the third sector to develop:
- an audit of skills, strengths and expertise in our third sector, to make sure our Council enhances the excellent work that already exists in our region
- an improvement plan to support the third sector

- a co-ordinated approach to volunteering across Dumfries and Galloway

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance										
			2017/18			2016/17			2015/16				Benchmark Source
			Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark		
 AREA	Number of Volunteer Agreements across the Council		New Indicator for 2018/19. Data only to establish baseline and target.										
 AREA	Number of Volunteer Agreements across the Communities Directorate		New Indicator for 2018/19. Data only to establish baseline and target.										

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position

Improve support for community groups such as Community Development Trusts to help them to prioritise, manage and own services and community assets.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
 AREA	Supporting Community Groups	Community groups across the region are supported to prioritise manage and own services and assets	Community Planning & Engagement Manager	31 March 2022	Within exiting staff resource	0%





Support a local based community model for the running and ownership of assets such as village halls, community centres, sport and leisure facilities including the Community Sports Hubs. Implement the decision to establish a Trust to operate the region's main Leisure and Sport facilities.

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
 AREA	Annual Reports on Community Asset Transfer	The local based community model for running and ownership of assets is supported.	Community Planning & Engagement Manager	31 March 2023	Within exiting staff resource	0%

Increase equality of opportunity

Use digital technology to improve customer service and efficiency.

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years											
			Year on Year Performance											
			2017/18			2016/17			2015/16			Benchmark Source		
P4C1C S02	SOCITIM 'better connected' public sector star rating system	4 star	Value	3 star	Benchmark	4 star	Value	3 star	Benchmark	2 star	Value	3 star	Benchmark	SOCITIM
BTS32	Percentage of successful visits to the Council Website	70%	Value	69.03 %	Benchmark	53%	Value	45.69 %	Benchmark	53%	Value	53%	Benchmark	Internal
FPPE03	Percentage of job applications made online	>98%	New indicator for 2018/19											
New	Percentage of Electoral Registration Household Enquiry Forms returned by automated response platform	30%	Value	25.9%	Benchmark	N/A	Value	43.4%	Benchmark	23.3%	Value	35.9%	Benchmark	DGC Only
			Value	N/A	Benchmark	N/A	Value	23.3%	Benchmark	N/A	Value	N/A	Benchmark	Comparator Authority

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Programme – Transform our Customer experience and improve our digital offer	Better quality and accessibility of customer service in the Council, resulting in more cost-effective customer contact; allowing where possible self-service or a one stop shop approach.	Head of Customer Services Head of Planning & Regulatory Services	March 2020	Core budget	0%
	Digital Improvement: upgrade our telephony system	An upgraded telephony system enabling a flexible and integrated multi-channel approach to managing customer contact and transforming the customer experience.	Head of Customer Services	March 2019	Core budget	0%
	Digital improvement: upgrade our library system	An upgraded Library Management System will provide a flexible and integrated multi-channel approach to delivering a future proof library experience for customers.	Head of Customer Services	March 2019	Core budget	0%
	Digital improvement: upgrade our customer relationship management system	An upgraded customer relationship management system enabling a flexible multi-channel approach to redesigning our business processes to maximise the impact of technology on the customer journey.	Head of Customer Services	March 2019	Core budget	0%

DIRECTORATE KEY FUNCTIONS – PERFORMANCE SCORECARD

People / Learning and Growth Indicators and Projects

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance												
			2017/18			2016/17			2015/16			Benchmark	Source		
			Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark				
DG03_CORP6b COM	The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	12.36 days	9 days	12.03 ¹	13.84 days	9 days	11.73 ¹	10.09 days	9 days	12.66 ¹	10.63 ²	12.66 ¹	10.63 ²	Internal LGBF
DG04_COM	Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	5.45%	4%	5.3%	6.1%	4%	4.62%	4.43%	4%					Internal
DG11_COM	Percentage of staff who have completed an annual performance development review	95%	96.7%	95%	73%	94%	95%	75%	86.92%	95%					Internal
DG13_COM	Level of positive engagement recorded in employee survey	80%	82%	75%	87%	83%	75%	84%	No survey during this period						Internal
DG16_COM	Percentage of Council staff who know how their job contributes to Council Priorities	80%	90.45%	80%		79.59%	80%		No survey during this period						Internal

Process Indicators and Projects

Previous Years Year on Year Performance													Benchmark Source
2017/18			2016/17			2015/16							
Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark		
New at directorate level for 2018/19													Internal
New at directorate level for 2018/19													Internal
6.5%	5%	N/A	6.5%	5%	N/A	6.5%	5%	N/A	6.5%	5%	N/A	Local indicator only	
98.89%	95%	N/A	99.63%	95%	N/A	99.35%	95%	N/A	99.35%	95%	N/A	Local indicator only	
0.2 days	1 day	¹ 99% ² 98%	0.4 days	1 day		0.8 days	2 days		0.8 days	2 days		¹ DGC ² Scottish Gov.	
5.3 days	15 days	¹ 89% ² 92%	8.8 days	15 days		8.5 days	15 days		8.5 days	15 days		¹ DGC ² Scottish Gov.	
15.4 days	16 days	23 days	15.6 days	16 days	22 days	16.4 days	18 days	23 days	16.4 days	18 days	23 days	CIPFA DWP	

Code	Key Performance Indicators	Proposed Annual Target for 2018/19
CSKE Y01_C OM	Respond to FOI requests within 20 working days of receipt	94%
CSKE Y02_C OM	Percentage of requests for personal information completed within 40 days	85%
P2C4 COM0 2	Percentage of play equipment that is independently inspected & classed as end of their useful life	5%
P2C4 COM0 3	Percentage of all DGC Playpark equipment that is currently in working order for our children to use	95%
P3C1 COM0 3	Crisis Grant Processing Time	1 day
P3C1 COM0 4	Community Care Grant Processing Time	15 days
P3C1 COM0 5	Number of days to process Housing Benefit (New Claims)	16 days

	Previous Years Year on Year Performance												Benchmark Source
	2017/18		2016/17			2015/16						Benchmark	
	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target		
P3C1 COM0 6	3.5 days	5 days	6 days	3.8 days	5 days	6 days	4.1 days	10 days	7 days	7 days	7 days	7 days	CIPFA DWP
P3C1 COM0 7	3.1 days	4 days	7 days	3.4 days	4 days	7 days	3.7 days	10 days	7 days	7 days	7 days	7 days	CIPFA
P3C1 COM0 8	15.5 days	17 days	24 days	15.6 days	17 days	24 days	15.2 days	18 days	24 days	24 days	24 days	24 days	CIPFA
P3C1 COM1 0	95.24%	95%		89.48%	95%		73.23%	100%					Scottish Gov
P3C1 COM1 1	36.93%	40%		30.11%	20%		18.75%	40%					Scottish Gov
P3C1 COM1 3	10.5%	10%		15%	5%		9.6%	5%					Scottish Gov
COMK EY04	100%	100%		100%	100%		100%	70%					Internal
COMK EY10	188,74 8	222,62 8	N/A	204,82 7	221,52 1	N/A	199,29 0	195,64 5	N/A	N/A	N/A	N/A	Local indicator only
COMK EY17	100%	100%	N/A	-	-	N/A	-	-	N/A	N/A	N/A	N/A	Internal


Code	Key Performance Indicators	Proposed Annual Target for 2018/19
P3C1 COM0 6	Number of days to process Housing Benefit (Changes)	5 days
P3C1 COM0 7	Number of days to process Council Tax Reduction (changes)	4 days
P3C1 COM0 8	Number of days to process Council Tax Reduction (new claims)	17 days
P3C1 COM1 0	Percentage of decision notifications issued within 28 days of initial presentation by statutory and non-statutory homeless households	95%
P3C1 COM1 1	Homeless households who have been permanently rehoused as a percentage of all social rented lets	30%
P3C1 COM1 3	Percentage of homeless cases re-assessed (as homeless or potentially homeless) within 12 months of completion of duty	13%
COMK EY04	Percentage of HMO licence applications processed within twelve months which is a statutory requirement	100%
COMK EY10	The number of visits to/usages of Council operated museums and galleries in Dumfries & Galloway (excluding website visits which are recorded annually).	220,000
COMK EY17	Respond to all initial reports of privately rented properties failing to meet the repairing standard within	100%

	Previous Years Year on Year Performance										Benchmark Source
	2017/18		2016/17			2015/16			Benchmark		
	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target			
657,070	657,050	N/A	514,782	486,114	N/A	537,380	250,361	N/A	Local indicator only		

Code	Key Performance Indicators	Proposed Annual Target for 2018/19
	14 days	
COMK EYCL 3i AREA	Number of visits to/usages of Council operated or supported museums and galleries in Dumfries & Galloway, including web statistic	500,000




Customer Indicators and Projects



Previous Years Year on Year Performance
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Code	Key Performance Indicators	Proposed Annual Target for 2018/19	2017/18			2016/17			2015/16			Benchmark Source
			Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark	
COMK EY05	Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	74.57%	95%		78.24%	93%		76.3%	90%		Internal
COMK EY13 AREA	Public Conveniences (Cleanliness)	95%	99.83%	65%		99.83%	65%		99.13%	65%		Internal
DG20_COM	Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	83.68%	95%	83.02%	82.81%	95%	85.85%	86.71%	95%	84.53%	Internal
DG21_COM	Percentage of Stage 2 complaint responses issued within statutory timescales - Communities	80%	94%	80%	68%	88%	80%	72%	85%	80%	53%	Internal
COMK EY_C &L5a	Percentage of adults satisfied with libraries	Scottish Household Survey	Awaiting data			70%	74.7%	74.67%	76.7%	81%	74.67%	SHS
COMK EY_C &L5c	Percentage of adults satisfied with museums and galleries	65%	Awaiting data	Target Not set		60%	72%	72%	66.7%	70%	72%	LGBF
P4C3C OM04	Percentage of Gypsy/Travellers surveyed in relation to the Council's management of the site	85%	100%	85%		100%	85%		53%	85%		Internal
 P3C4C OM08	Annual Local Resilience and Corporate Emergency Preparedness Assessment	100%	-	-		-	-		-	-		Not benchmarked
P3C4C OM08	Community Safety Quality Assurance	84%	92.92%	84%	N/A	87.25%	84%	N/A	86.83%	84%	N/A	Not benchmarked
P1C4C OM09	Customer Satisfaction Levels with Communities Directorate Services	70%	73.67%	70%		-	-		-	-		

	Previous Years Year on Year Performance									
	2017/18		2016/17			2015/16			Benchmark	
	Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Value	Benchmark
	83%	80%	N/A	83%	80%	N/A	78%	80%	N/A	Local indicator only

Code	Key Performance Indicators	Proposed Annual Target for 2018/19
P4C1C OM02	The percentage of customers surveyed who are satisfied with the level of service they receive from the Council	80%

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
COMK ey_P16	Enquiry Service Improvements - Phase 2	All improvements identified in Phase 2 plan completed. Provide a more customer focused enquiry system for Elected members, Community Councils, MP's and MSP's	Directorate Business Manager	31-Mar-2019	Within existing budget and resources	30%
	Improving Gypsy Traveller Sites	Communities Committee agrees the most appropriate, and cost effective options, to meet the new minimum site standards	Head of Customer Services	31 Jan 2019	The Council will be required to consider allocating funds to deliver capital works on the sites through its Capital Investment Strategy.	0%
	Framework to be developed as an outcome of the Barclay Review	Implement the changes from the recommendations	Head of Customer Services	01 April 2020	Within existing budget and resources	28%
	Development of a Customer Excellence Strategy	A Strategy which ensure our Council is more responsive to the individual needs of our customers.	Head of Customer Services	December 2018	Core budget	0%

Code	Improvement Projects	Outcome	Responsible Officer	Due Date	Resources	Current Position
	Creation of Council customer satisfaction performance and improvement framework development plan	A systematic organisation wide approach to customer involvement, insight and intelligence that directly influences future service design and activity across all channels and which optimises the digital experience	Head of Customer Services	March 2020	Core budget	0%
	Homeless Strategy 2018-2023	Implementation of Housing Options & Homeless Service Strategy 2018-23	Head of Customer Services	31-Mar-2023	Within existing budget and resources	13%

Finance/Asset Indicators and Projects

Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance											
			2017/18			2016/17			2015/16			Benchmark		
			Value	Target	Benchmark	Value	Target	Benchmark	Value	Target	Benchmark			
COMK EY_CO RP4	Cost of collecting council tax per household	£8.84	£7.39	£10.63		£8.84	£10.63		£9.23	£10.63				
COMK EY_CO RP7	Income received from council tax for the year	96.1%	96.1%	95.9%		95.9%	95.7%		96.1%	95.7%				
COMK EY02	Income due from council tax for the year excluding reliefs and rebates	£57,709,404	£62,546,008	£57,709,404		£57,709,404	£54,320,925		£56,983,529	£54,320,925				
DG07_COM	Revenue Budget Outturn - Projected Outturn as a % of Budget - Communities	100%	99.73%	100%		100.2%	100%		99.64%	100%			Internal	
DG08_COM	Capital Spending - Projected Capital spend as a % Agreed Capital Plan - Communities	100%	93.42%	100%		97.09%	100%		92.54%	100%			Internal	
COMK EY_C&L2	Cost per Library Visit		Awaiting data	Target not set		£2.74	£2.61		£2.44	£2.45			LGBF	
COMK EY_C&L3ii	Cost per visit to museums and galleries		Awaiting data	Target not set		£2.60	£3.15		£2.85	£3.07			LGBF	

H&SCOM01 Our Council will lead to demonstrate our commitment and arrangements for health & safety

Code	Key Performance Indicators	Proposed Annual Target for 2018/19
H&SC OM1.1	Percentage of Directorate Health & Safety Management arrangements that have been completed to meet current legislation, Corporate and Directorate requirements	90%

Previous Years Year on Year Performance							Benchmark Source
2017/18		2016/17		2015/16			
Value	Target	Value	Target	Benchmark	Value	Target	Benchmark
94.44 %	90%	75%	90%				

H&SCOM02 Our Council shall lead on incorporating health & safety consideration when planning activities and before carrying out tasks

Code	Key Performance Indicators	Proposed Annual Target for 2018/19
H&SC	Health & Safety priorities for Directorate (risk based)	Yes

Previous Years Year on Year Performance							Benchmark Source
2017/18		2016/17		2015/16			
Value	Target	Value	Target	Benchmark	Value	Target	Benchmark
Yes	Yes	Yes	Yes				

Code	Key Performance Indicators	Previous Years Year on Year Performance										Proposed Annual Target for 2018/19	Benchmark Source
		2017/18		2016/17		2015/16		Benchmark	Target	Value	Benchmark		
		Value	Target	Value	Target	Value	Target						
OM2.1	provided to Corporate Health and Safety												
H&SC OM2.2	Directorate trained Health & Safety Duty Holders appointed & recorded in register	Yes	Yes	Yes	Yes	Yes	Yes						

H&SCOM03 Our Council shall ensure people have the competency to enable them to fulfil their H&S responsibilities

Code	Key Performance Indicators	Previous Years Year on Year Performance										Proposed Annual Target for 2018/19	Benchmark Source
		2017/18		2016/17		2015/16		Benchmark	Target	Value	Benchmark		
		Value	Target	Value	Target	Value	Target						
H&SC OM3.1	Directorate health and safety training requirements reviewed and submitted to Corporate Development Unit	Yes	Yes	Yes	Yes	Yes	Yes						
H&SC OM3.2	Directorate planned occupational health needs verified & submitted to OD&HR	Yes	Yes	Yes	Yes	Yes	Yes						

H&SCOM04 Our Council shall consult, engage and communicate effectively on H&S arrangements

Code	Key Performance Indicators	Previous Years Year on Year Performance										Proposed Annual Target for 2018/19	Benchmark Source
		2017/18		2016/17		2015/16		2014/15		2013/14			
		Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
H&SC OM4.1	Level of Directorate led Health & Safety consultation & communication	32	32	33	32							32	

H&SCOM05 Our Council shall work safely and be positive and pro-active in our approach

Code	Key Performance Indicators	Previous Years Year on Year Performance										Proposed Annual Target for 2018/19	Benchmark Source
		2017/18		2016/17		2015/16		2014/15		2013/14			
		Value	Target	Value	Target	Value	Target	Value	Target	Value	Target		
H&SC OM5.3	Percentage of actions from Council wide Health & Safety initiatives that are due have been completed	100%	90%	DIV/0	90%							80%	
	Percentage of Corporate Health & Safety Audit Directorate/Service actions completed or on target											95%	

H&SCOM06 Our Council shall monitor that we are managing H&S effectively

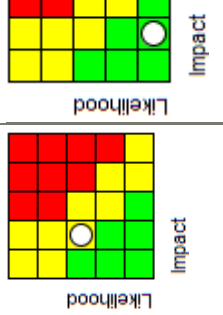
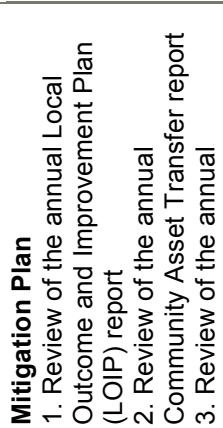
Previous Years Year on Year Performance									
2017/18		2016/17			2015/16			Benchmark	
Value	Target	Value	Target	Benchmark	Value	Target	Benchmark	Value	Benchmark
2	2	2	2						
5	-	2	-						
100%	90%	100%	90%						
100%	90%	100%	90%						
30	-	29	-						
Yes	Yes	Yes	Yes						
4	-	8	-						

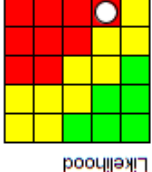
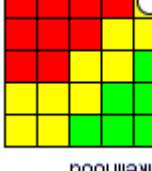
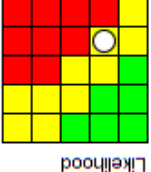
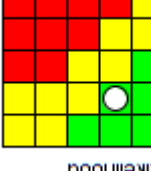
Code	Key Performance Indicators	Proposed Annual Target for 2018/19
H&SC OM6.1	Number of performance reports incorporating delivery of Directorate Health & Safety Action Plan submitted to Service Committee	2
H&SC OM6.2	Total number Directorate RIDDOR reportable accidents	No target set
H&SC OM6.3	Percentage of RIDDOR investigations completed within 3 weeks	90%
H&SC OM6.4	Percentage of RIDDOR incidents reported to HSE with legal timescales	90%
H&SC OM6.5	Total number of Directorate employee accidents & violence	No target set
H&SC OM6.6	Carryout statistical analysis of work related incidents and ill health and take appropriate actions	Yes
H&SC OM6.7	Number of Directorate employee near miss incidents	No target set

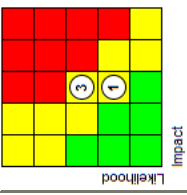
H&SCOM07 Our Council shall audit and review our H&S arrangements to encourage continuous improvement

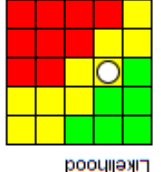
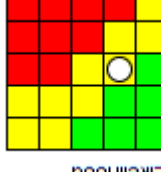
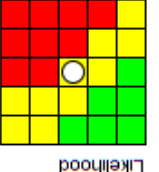
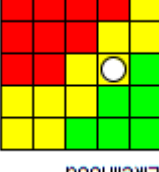
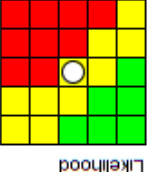
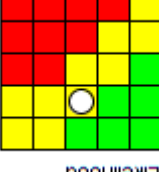
Code	Key Performance Indicators	Proposed Annual Target for 2018/19	Previous Years Year on Year Performance									
			2017/18		2016/17		2015/16		Benchmark	Target	Benchmark	Source
			Value	Target	Value	Target	Value	Target				
H&SC OM7.1	Percentage of planned Directorate Health & Safety audits carried out	90%	100%	90%	DIV/0	90%						
H&SC OM7.2	Percentage of Directorate action plans developed within 6 weeks to meet Corporate Health & Safety Audit recommendations	100%	100%	100%	100%	100%						
H&SC OM7.3	Percentage of Service Health & Safety Plan actions completed or on target & verified by the Directorate	90%	100%	90%	DIV/0	90%						
H&SC OM7.4	Total number of planning/review meetings held between Corporate Management Team and Corporate and Directorate Appointed H&S Persons	20	23	20	28	20						

Risk Register

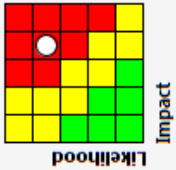
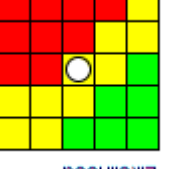
Code	Risk	Risk Factors	Mitigation / Contingency	Current Risk	Target Risk	Comment
COM01	Unable to fulfil community empowerment opportunities	<ol style="list-style-type: none"> Lack of leadership at political and managerial level Insufficient skills across officers to manage new relationships with communities Lack of structure and guidance to inform our approach Organisational culture does not promote positive ethos for communities Focus on affluent/vocal communities and individuals because they have the highest profile Insufficient resource to support community groups and individuals Community groups and individuals do not wish or cannot participate. 	<p>Mitigation Plan</p> <ol style="list-style-type: none"> Review of the annual Local Outcome and Improvement Plan (LOIP) report Review of the annual Community Asset Transfer report Review of the annual Participation Request report Review of the annual Locality Plan report Participatory Budgeting & Community conversations evaluations Mainstreaming participatory budgeting Ward Visits Programme 2018/19 Ward Events 2018/19 Review of Community Council Scheme Community Council satisfaction annual survey Implement Community Food Growing Strategy Monitor the number of Community Groups supported Monitor the number of Consultation Mandates Monitor the number of Volunteer Agreements <p>Contingency Plan</p> <ol style="list-style-type: none"> Revisit Strategy Plan objectives 			

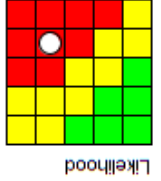

COM02	<p>Damage or injury caused by unsafe Headstones in Dumfries & Galloway Cemeteries</p>	<p>There is an unquantified number of unsafe grave stones across the region with assessments still to be carried out. No warning signs or barriers yet in place. Most of our cemeteries are open. Risk to staff working in cemeteries. Risk to members of public visiting cemeteries.</p>	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Inspection regime currently being developed in line with Ministry of Justice Methodology 2. Traffic light system has been developed in order to deal with cemeteries most at risk first. 3. Guidance is being drafted by Scottish Government and will be implemented once received. 4. Training will be provided to staff to facilitate the correction of headstones. <p>Contingency Plan:</p> <ol style="list-style-type: none"> 1. Monuments identified as posing significant risk will be made safe through lowering or laying flat. 2. Where necessary cemeteries or sections of cemeteries may be closed to public access. 			
COM03	<p>Not delivering the number of available affordable houses required</p>	<ol style="list-style-type: none"> 1. Increasing Resource Planning Assumptions being allocated to our Council by the Scottish Government that are potentially greater than the organisational capacity of our Registered Social Landlords to deliver 2. As a stock transfer authority our Council is dependent on our partner Registered Social Landlords to meet the Scottish Government's Housing Supply targets 3. Our partner Registered Social 	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. The establishment of the Development Forum which take a proactive approach to identifying future development opportunities and to resolving barriers to the delivery of agreed developments. 2. The Strategic Housing Investment Plan Annual Review 3. Implementation of Local Housing Strategy across all key stakeholders <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Seek new development partners 			

COM04	Unable to meet Statutory Compliance and responsibilities for vulnerable people	<p>External inspection has identified poor practice in some services Loss of experienced staff through non filling of posts and early retirement New managers not having a clear understanding of statutory responsibilities</p>	<p>Landlords could adopt a capital investment strategy that is contrary to the policy aims of the Scottish Government and our Council</p>	<p>to work with the Council and ensure that increased funding allocations for this region are retained within Dumfries and Galloway</p> <ol style="list-style-type: none"> Continue to communicate with the Scottish Government to ensure that new projects can be brought into the Plan. Work with developing partners to bring forward projects that are scheduled for subsequent years 			
		<p>Mitigation Plan</p> <ol style="list-style-type: none"> Smarter Working/mobile and agile working Implementation of Fairer Scotland Duty Digital Transformation Programme Develop and Monitor a Commission on Representation and Engagement Project Identify other potential sources of funding. <p>Contingency Plan</p> <ol style="list-style-type: none"> Use of experienced managers/staff from wider service Clear guidance and policies in place 	<p>to work with the Council and ensure that increased funding allocations for this region are retained within Dumfries and Galloway</p> <ol style="list-style-type: none"> Continue to communicate with the Scottish Government to ensure that new projects can be brought into the Plan. Work with developing partners to bring forward projects that are scheduled for subsequent years 			<p>Consist approach to reviewing to processes and procedures has been applied therefore this has reduced likelihood of risk.</p>	

COM04a	Homelessness & Housing Options	<ul style="list-style-type: none"> - Homeless applications not taken - Temporary accommodation not provided - Duty to rehouse not discharged 	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Homeless Strategy 2018-2023 2. Restructure of the Homeless and Housing Options Service 3. Specific protocols developed to support vulnerable groups 4. Review of temporary accommodation 5. Development of cross partner Homeless Forum <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Homeless applications taken manually 2. Work with Registered Social Landlords (RSLs) to provide temporary accommodation 	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>
COM04b	Welfare Reform	Increased administration pressures with reduced funding and resources.	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Ongoing monitoring of impacts and regular updates to Communities Committee. 2. Implementation of a universal Credit service 3. Scottish Social Security benefits introduced <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Maximisation use of all resources 2. Maximise support provided from partners and 3rd sector 	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>
COM04c	Gypsy/Travellers	There is a risk that the Council could be in breach of the Scottish Government's minimum site standards. This may result in scrutiny from the Scottish Housing Regulator and/or the Scottish Government.	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Implementation of Improvement Plan to meet standards as set out by Scottish Government 2. Regular monitoring of the Improvement Plan 	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>

COM04d	Syrian Refugee resettlement programme	<ul style="list-style-type: none"> - Lack of capacity in DGC - Lack of support from other partners - Lack of understanding of Syrian families of Scottish systems and arrangements (including rent and Benefits systems) 	<p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Carry out site assessments to identify the required investment needed to achieve the minimum site standards 2. Seek agreement for inclusion of costs for site improvements in the Council's Capital Investment Strategy 3. Continue to communicate with the Scottish Government to ensure that the needs of Gypsy/Traveller site residents are considered as a priority in future decision making 			
COM04d	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Syrian Refugee Resettlement Programme progress is monitored at operational level. 2. Syrian Refugee Resettlement Programme Board in place. 3. Regular engagement with families including by landlord 4. Information Pack and Befrienders Briefings provide information on Scottish systems and cultures 5. Regular meetings with DWP Job Coaches <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Increased proportion of Home Office funding used to support the project 		<p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Carry out site assessments to identify the required investment needed to achieve the minimum site standards 2. Seek agreement for inclusion of costs for site improvements in the Council's Capital Investment Strategy 3. Continue to communicate with the Scottish Government to ensure that the needs of Gypsy/Traveller site residents are considered as a priority in future decision making 			

COM05	<p>Ineffectiveness of our response to a Civil Emergency or Disruptive Event</p>	<ul style="list-style-type: none"> . Loss of life, property & infrastructure . Loss or interruption of service delivery . Interruption to daily life for the wider community . Increase in public and Elected Members complaints . Possible loss of reputation . Possible widespread negative media coverage . Possible Fatal Accident Inquiry . Possible Parliamentary or Independent Inquiries 	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Corporate and Directorate Business Continuity Plans in place for disruptive events inc; corporate systems or supply chain failure, utility outage, denial of access to key buildings, loss of staff) 2. Community Resilience Plans in place 3. Regular Training and Exercising for appropriate staff 4. Local Resilience Partnership business plans in place <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Graduated Readiness Implementation Plan for Extreme weather 2. Graduated Security Plan (terrorist threat) 3. Council Emergency Centre kept at appropriate state of readiness 4. Internal Notification and mobilisation Plans 5. Maintenance of public warning and informing systems 6. Systems to identify and triage “persons at risk” 			<p>Improvements in the Emergency Centre, continued 24/7 provision of a Duty Resilience Officer and Functional Managers, further Strategic Officer training and the implementation of a Senior Officer on-call arrangements as well as the mainstreaming of the DGVOST system for Warning & Informing of the public allow the impact level to be reduced.</p> <p>Notwithstanding this, learning from this winter’s response activities highlights that some further Winter Planning is required corporately to ensure continuity of services on an operational basis, not just at a heightened response level. This is being taken forward at the request of the Chief Executive.</p>
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COM06	<p>Unable to meet customer needs due to reducing capacity & capability of Communities Directorate</p>	<p>Continued reduction of management capacity Operational teams not having sufficient capacity to meet customer demand Knowledge and skill need to be updated at a faster pace Customer expectations are not realistic in relation to available resources</p>	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Customer Satisfaction Measurements 2. Enquiry Service Improvements - Phase 2 Project 3. Implement Communities Directorate actions from Council wide Health & Safety initiatives project 4. PDR PI Measurement 5. Complaints PI Measurement 6. Workforce Plan monitoring and review 7. Routine performance management - 1 to 1's, Service/Directorate reporting 8. Monitoring of Training Plans 9. Monthly monitoring of HR Metrics report 10. Digital Transformation Programme 11. Employee engagement 12. Budget Savings 13. Business Planning <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Review Business Plan key objectives 2. Decisions taken on what services can no longer be provided 			<p>Risk matrix reviewed. Impact is moderate and through robust management arrangements being developed through the Directorate this has reduced the likelihood to a satisfactory position. The management structure is now in place.</p>
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Appendix 2: Communities Directorate Work Force Plan

As we modernise our Council and continue on the transformation journey, it is essential to ensure our staff can deliver services with the correct skills and competencies. We will continue to invest and support our workforce to achieve this. This Appendix highlights elements from our Directorate Workforce Planning for 2018 – 2023 as required by the Councils Workforce Strategy 2015 – 2020. The Plan incorporates succession-planning approaches. The Workforce Strategy identified our workforce themes, which are reflected in this Plan.

Workforce themes:

- Planning effectively for our Councils future workforce needs
- Improving employee engagement
- Helping our employees to succeed
- Ensuring equality for all

In summary this workforce plan sets out the Directorates Workforce challenges, future plans and how we will support staff. Taking this approach ensures we are mindful of the main actions required to sustain an engaged workforce throughout the delivery of our Business Plan. These actions are set out in **Table 1**.

Table 1 - Workforce Challenges and Future Plans

Communities Directorate			
Who	Challenges	Future Plans	How does this look for staffing?
Communities Directorate	<p><u>Challenge 1:</u> Increased demand on existing staff resources</p>	<p>Increased ability to work co-operatively with community groups and volunteers</p> <p>Increased use of Community Conversations model</p> <p>Streamlining of business processes to ensure smarter delivery</p>	<p>Encourage staff to approach work activities differently</p> <p>More streamlined, less bureaucratic, simpler processes</p> <p>More effective use of technology</p>

	<p><u>Challenge 2:</u> Addressing staff wellbeing and supporting attendance at work</p>	<p>Continued use of PDR and 1-1 processes to ensure staff well-being and allow effective monitoring of work demands</p> <p>Managers and Supervisors to actively promote an open-door policy for all staff</p> <p>Continued commitment to staff welfare from an employer of choice - Healthy Working Lives and all HR staff polices e.g. Mental Health and Carers Policy</p> <p>Promote greater use of Occupational Health services</p>	<p>Support staff to deal with increasing demands and manage their wellbeing</p>
<p>Communities Directorate</p>	<p><u>Challenge 3:</u> Impact of age on the sustainability of our workforce</p>	<p>Robust team succession plan in place</p> <p>Investigate opportunities to attract younger employees</p> <p>Make better use of graduate/modern apprenticeship schemes</p>	<p>Upskilling opportunities for existing staff</p> <p>Develop Young Work force</p> <p>Increase opportunities for flexible retirement and agile working.</p>

Communities Directorate	<u>Challenge 4:</u> Effective staff engagement and empowerment	Increased involvement of all staff Improved Engagement with staff by Management Increased focus on celebrating success Continued use of Staff Communication Team	Increased opportunity for staff to be involved in shaping and influence the work of the Directorate through team meetings, Staff Communications Team/surveys, Staff newsletter Back to the Floor Days for Managers Extension of Team of the Month initiative Team of the Month Days; emphasis on Rewards and Recognition; and external accreditation and endorsement Opportunities for staff to carry out roles including staff communication team representative and Directorate Champions
Communities Directorate	<u>Challenge 5:</u> Ability to upskill staff to meet pace of change	Programme of work shadowing Coaching and Mentoring programme Identify 'experts' within	Ability to adapt skills to reflect changing workforce Ability to adapt to changing roles faster Increased

		Directorate to deliver in-house training	participation in training and development
		Effective use of PDR process	Support staff to deal with change
Communities Directorate	<u>Challenge 6:</u> Technology and its positive/negative impact	Improving Customer access to services through intelligent online access	More efficient working practices
		Implementation of improved technologies	Support/training for staff where required
Communities Directorate	<u>Challenge 7:</u> Maximise the use of smarter working policies	Managers and Supervisors support modern, flexible and dynamic approaches to working Practices	Employees to realise their potential; maximise performance; maintain a good work life balance; and reduce the impact on the environment.
		Identification of staff working styles (fixed/flexible/mobile/home)	
Communities Directorate	<u>Challenge 8:</u> Ensure political sensitivity and empathy among staff	Training programme to be devised and implemented	Improve staff awareness of political sensitivity and empathy at all levels

The Communities Directorate has lead responsibility for the Local Outcomes Improvement Plan (LOIP); the Strategic Housing Investment Plan (SHIP); Anti-Poverty Strategy; Emergency Planning and Resilience; and Strategies for Local Housing, Homeless, Community Asset Transfer, Customer Service Excellence, Community Participation and Engagement, Volunteering and Community Safety as outlined in the Communities Directorate Business Plan 2018 – 2023. It is essential that staff fulfil an integral role in the delivery of this work, therefore the Directorate has established a Staff Communications Team which has representatives from all services, the Joint Trade Unions and takes in to account geographical coverage. Staff Communication Team members act on behalf of their service and are a voice for their opinions and suggestions at team meetings.

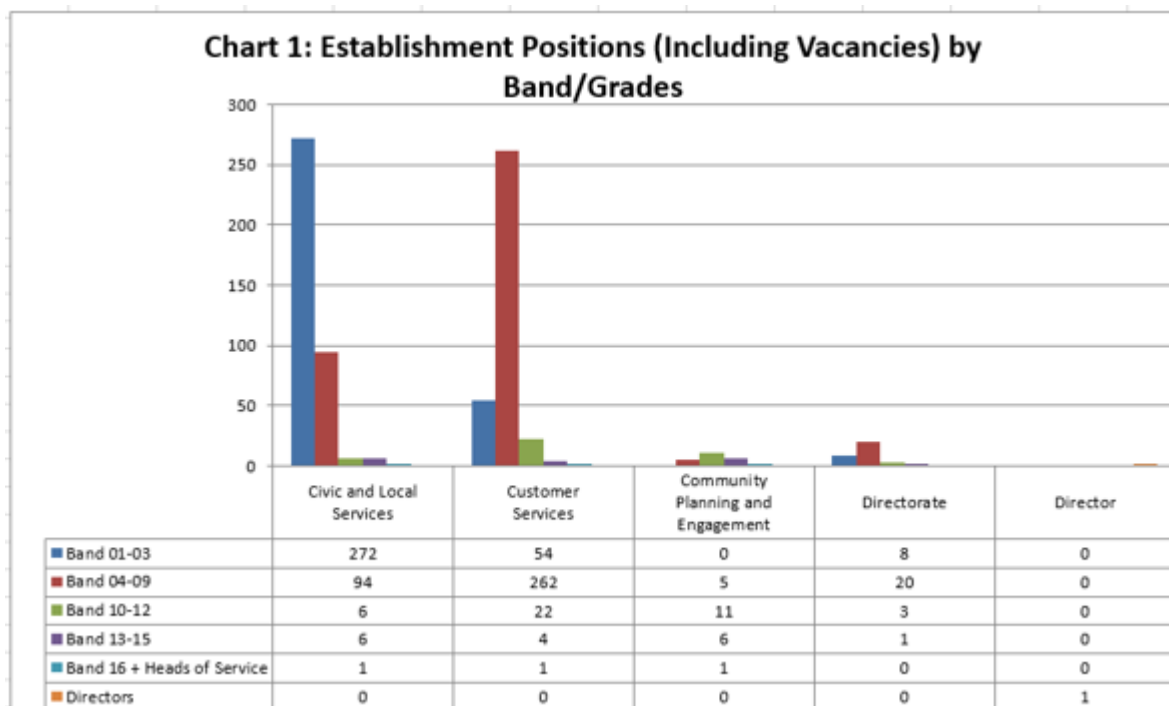
In the coming 5 years the “Communities approach” will significantly alter the way we deliver services with our communities, giving a much greater emphasis to community partnership, engagement and participation; in effect meaning that the Council will deliver less services directly. Our people will need to be equipped to deliver a broader range of services, to communicate effectively with individuals and community groups, and to build community

views and values into service delivery. Our Council has been awarded the Gold Award for Healthy Working Lives Scotland which recognises organisations who demonstrated a commitment to a structured and productive approach to health, safety and wellbeing in the workplace. Supporting our staff through times of change is important to our Directorate and we have recruited a number of Healthy Working Lives Champions and Mental Health Champions in many of the services across our Directorate. Our Mental Health Champions support initiatives and promote activities within the directorate which encourage positive health and wellbeing in the workplace.

Our services will wherever possible recognise that community groups and individuals have valuable knowledge of the talent, experience and skills available at local level, and give full appreciation to how the benefits can impact on our own service delivery.

The following information provides an overview of workforce data for Communities Directorate as at 1 April 2018.

Chart 1 – Establishment Position (including Vacancies) by Band/Grades

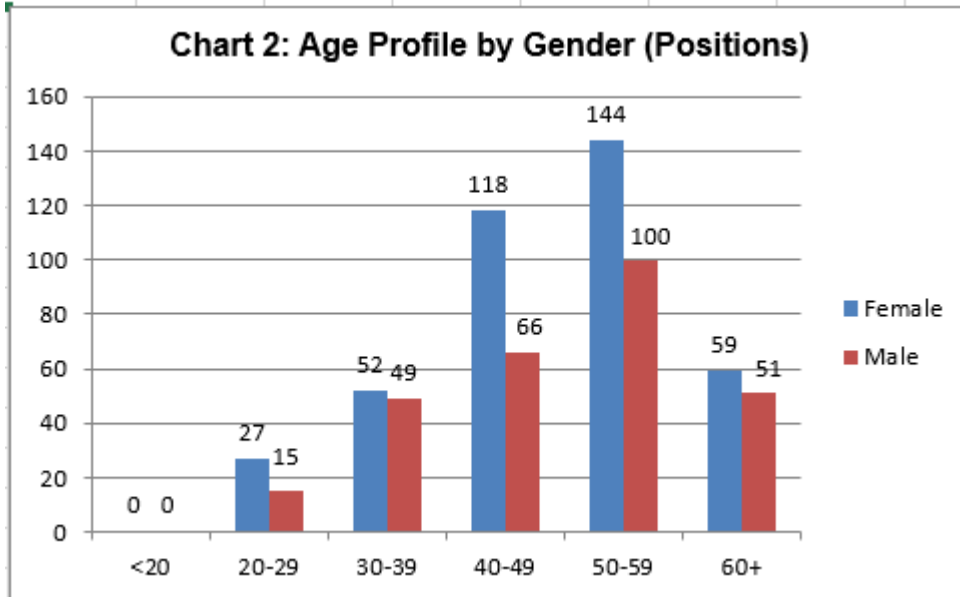


The Communities Directorate equates to 10% of staffing within Dumfries and Galloway Council equating to 598.61 FTE staff (778 positions including vacancies) as per the Establishment Check 1 April 2018.

Communities Directorate Establishment Positions (including vacancies) by band/grade (Chart 1) shows that 90% (715 positions) of all Communities Directorate staff are in band 1-9 job roles. The Council has a commitment to applying the living wage to its employees to help tackle low pay across the region. This directly supports staff in the Bands 1 – 3 thresholds, 49% (334 positions) of Directorate staff are in roles with a band 3 or below. These staff fulfil front line services including Streetscene Operatives and Contact Centre

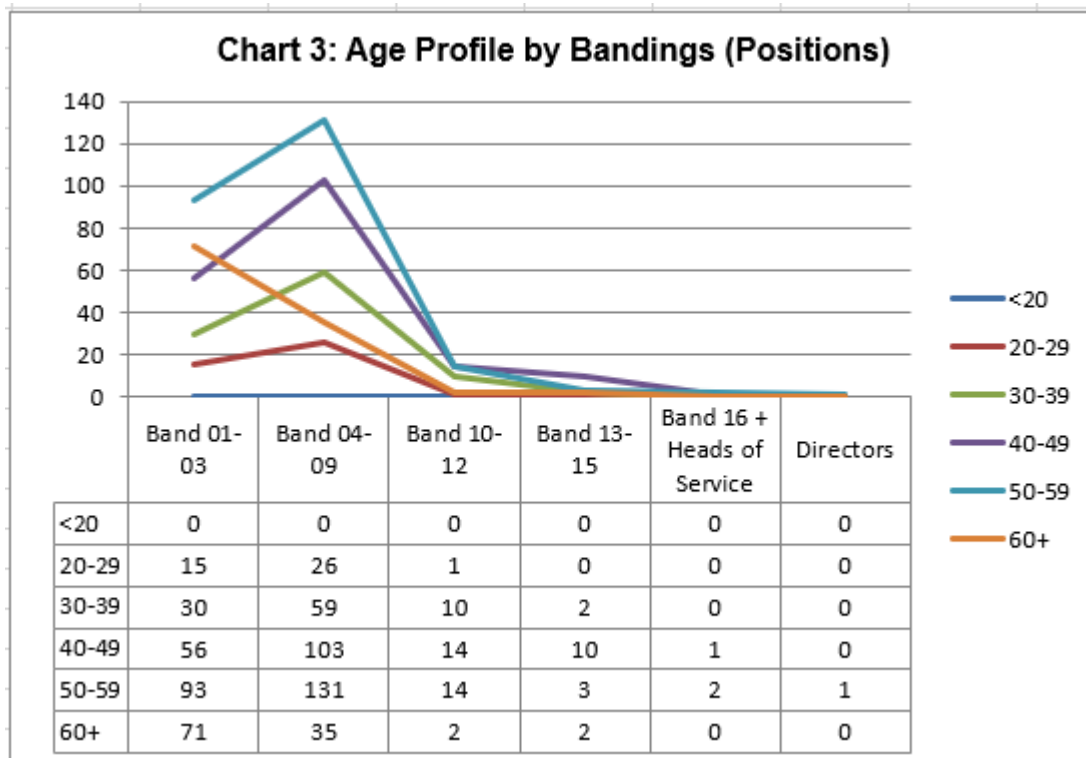
advisers, this profile reinforces the very customer 'front facing' focus of the Directorate.

Chart 2 – Workforce Profiling – Age by Gender



Communities Directorate – Age Profile by Gender (Positions) shows the Directorate has an aging staff profile with 52% (354) of all staff aged 50 years and over. 6% (42) of all staff in the Directorate are under the age of 30 years old.

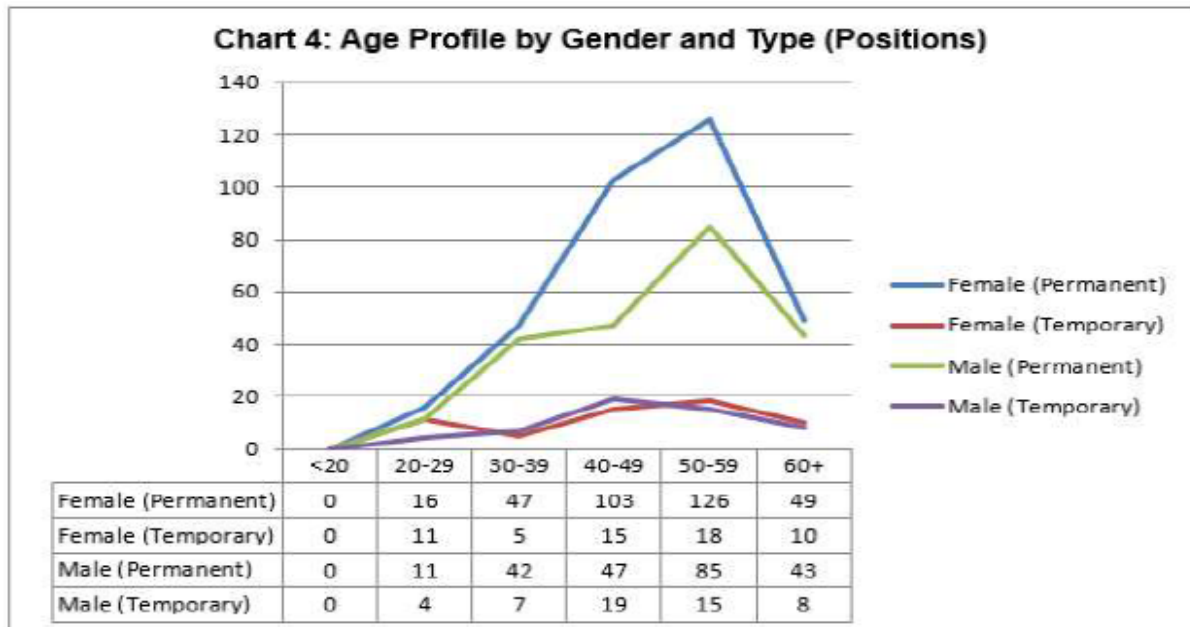
Chart 3 – Workforce Profiling – Age by Banding



The Communities Directorate Age Profile by bandings (Positions) (chart 3) shows that

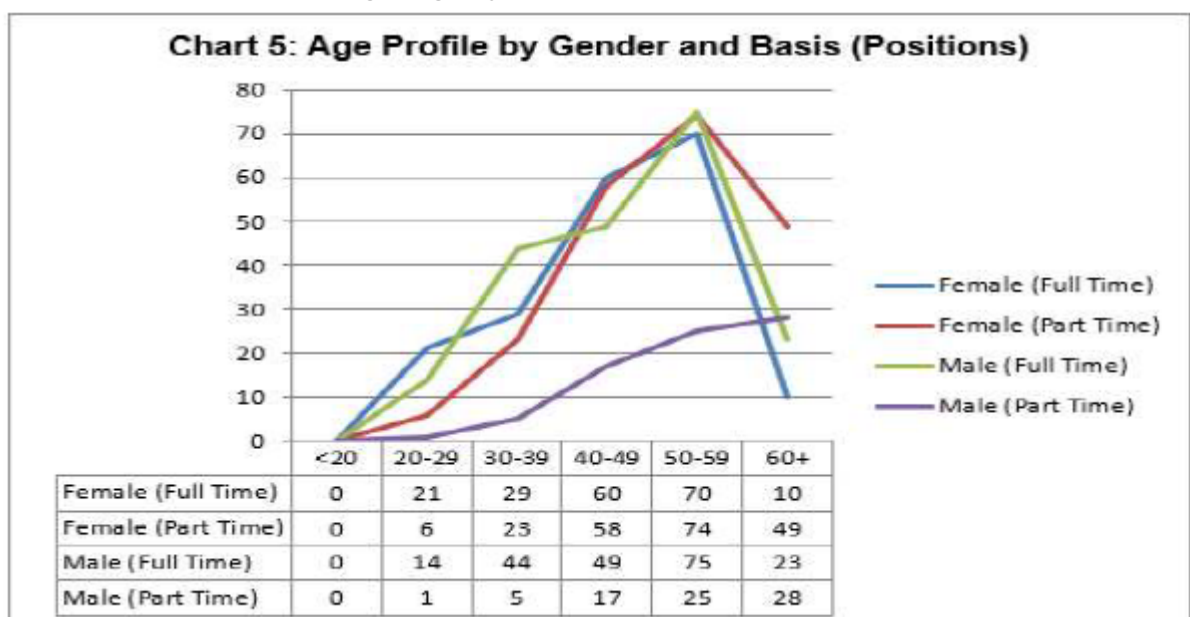
39%(24) of staff in bands/grades of 10 and above are 50 years old and over. This emphasises the need to effectively succession plan potential skills and knowledge gaps as experienced members of staff leave Council services. Effective management is ever more critical in a fast-changing environment and there is a need to effectively balance management reductions with robust and effective service delivery.

Chart 4 – Workforce Profiling – Age by Gender and Type (Positions)



The Age Profile by Gender and Type chart shows those staff on permanent and those on temporary contracts. The Directorate has 112 employees in temporary contracts including 20 permanent employees in temporary /fixed term roles and 30 employees on seasonal contracts. The Directorate management team are progressing towards fixed term contracts for staff currently on temporary contracts.

Chart 5 – Workforce Profiling – Age by Gender and Basis (Positions)



NB: Basis shows Full Time/Part Time Contracts

The Age Profile by Gender and Basis chart illustrates the breakdown by gender of the Directorate's workforce on a full time/part time basis. The gender split within the Directorate is 59% female (400 positions) 41% male (281 positions). The female population is divided equally between full and part time working with the majority of part time workers aged between 50-59. Likewise, almost 70% (53) of male part time workers are in the 50 or over age groups. This graph also illustrates an employee may hold more than one position.

Appendix 3 Communities Directorate Financial Budgets

Communities Budget Estimates Summary Service Analysis	Outturn Budget 2017/18 £	Outturn Actuals 2017/18 £	Budget Estimates 2018/19 £
Civic & Local Services	8,606,120	8,580,177	7,835,892
Community Planning & Engagement	1,061,992	1,100,371	1,052,864
Customer Services	14,611,416	14,551,588	14,774,355
Directorate	2,239,090	2,215,190	1,742,830
Total Communities	26,518,618	26,447,326	25,405,941

Communities Budget Estimates Summary Subjective Analysis	Outturn Budget 2017/18 £	Outturn Actuals 2017/18 £	Budget Estimates 2018/19 £
Staff Costs	17,108,450	16,721,350	16,434,855
Property Costs	3,117,269	3,084,106	2,853,371
Transport Costs	1,544,408	1,444,959	1,448,256
Supplies, Services and Administration Costs	4,079,136	4,136,334	3,884,406
Payments to Other Bodies	52,051,469	55,169,314	48,136,451
	77,900,732	80,556,063	72,757,339
Fees and Charges	6,491,417	5,523,980	5,671,165
Government Grants	41,864,250	45,503,036	38,673,497
Other Grants	120,381	346,750	109,941
Other Contributions/Donations	49,867	283,554	42,341
Other Income	1,843	688	1,000
Internal Recharge Income	2,854,356	2,450,730	2,853,454
	51,382,114	54,108,738	47,351,398
Total Communities	26,518,618	26,447,326	25,405,941

Notes:-

The movement in the Budget Estimates from 2017/18 to 2018/19 is primarily due to the following:-

1. The application of £1.0 Million of savings agreed as part of the 2018/19 budget process.
2. £0.5M additional Policy Development funding for Area Committee Discretionary Grants ceased in 2018/19.
3. The application of an additional £0.2M Policy Development Funding to support Anti-Poverty Strategy.
4. An additional £0.2M funding from the Scottish Government in relation to Discretionary Housing Payments and the Scottish Welfare Fund.

Apportionment of Budget to Activities Communities Civic & Local Services	Budget Estimates 2018/19 £	Community Assets					
		Parks & Open Spaces 2018/19 £	Burial Grounds 2018/19 £	Other Grounds Maintenance 2018/19 £	Street and Other Cleansing 2018/19 £	Public Conven- iences 2018/19 £	School Crossing Patrols 2018/19 £
EXPENDITURE							
Staff Costs							
Salaries - SJC	5,227,481	134,448	69,895	2,112,427	717,766	218,025	208,600
Superannuation - SJC	937,862	26,436	15,026	379,683	147,165	30,305	24,660
National Insurance - SJC	400,874	10,172	3,925	189,309	60,560	7,721	13
Overtime Costs	222,507	4,333	1,805	145,480	54,315	10,837	137
Other Salary Costs	15,689	203	75	8,949	3,118	1,313	0
Vacancy Assumption	(103,520)	(12,740)	(1,484)	(25,509)	(22,363)	(4,102)	(3,817)
Other Employee Expenses	8,310	0	0	7,610	0	150	550
Disclosure Costs	850	0	0	0	0	0	850
Occupational Health Scheme	250	0	0	0	0	0	250
	6,710,303	162,852	89,242	2,817,949	960,561	264,249	231,243
Property Costs							
Rent Payable	32,415	0	1,033	5,032	780	390	0
General Rates	247,369	0	21,194	1,427	1,497	46,552	0
Metered Water Rates	113,851	4,457	1,501	1,805	444	63,074	0
Non Domestic Water and Sewerage	9,417	126	4,686	0	0	4,914	0
Heating and Lighting	235,054	9,908	1,275	2,750	1,500	25,625	0
Grounds Maintenance	559,918	0	552,248	0	0	0	0
Building Cleaning	120,974	3,650	0	1,160	0	0	0
Domestic Supplies	25,759	36	0	1,225	425	14,570	0
Refuse Collection	57,963	825	0	17,100	21,007	3,809	0
Property Insurance	25,390	3,118	0	761	0	0	0
	1,428,110	22,120	581,937	31,260	25,653	158,934	0
Transport Costs							
Vehicle Allowances Mileage	1,992	0	0	1,500	36	0	0
Vehicle Allowances Other	1,721	0	0	100	0	0	0
Vehicle Fuel Costs	267,203	986	0	160,050	85,975	2,598	0
Vehicle Repairs and Maintenance	469,689	966	0	327,886	124,739	1,624	0
Vehicle Insurance	56,160	360	0	43,560	7,560	360	0
Vehicle Hire and Leasing	487,764	1,502	0	372,203	95,745	0	0
Fleet Management	30,855	226	0	22,919	4,547	226	0
	1,315,384	4,040	0	928,218	318,602	4,808	0
Supplies, Services and Administration Costs							
Computer Equipment and Maintenance	5,929	0	2,500	300	0	0	0
Equipment and Supplies	402,079	9,639	3,523	218,042	27,150	1,245	1,000
Telecommunications	28,624	870	0	5,665	1,355	625	0
Consultants Fees	3,000	0	0	0	0	0	0
Professional Services	4,050	2,500	550	500	0	0	0
Membership Fees and Subscriptions	17,369	0	650	0	2,048	0	0
Fees for Other Services	4,735	0	0	0	0	0	0
Books and Publications	242	0	0	30	0	0	0
Marketing and Publicity	9,030	3,000	0	0	0	0	0
Clothing and Uniforms	34,820	0	0	20,730	4,620	150	2,491
Hospitality	2,650	0	0	0	25	0	0
Health and Safety	(3,791)	0	0	475	25	800	0
Printing	12,718	192	165	650	0	0	125
Postage	7,609	0	0	0	0	0	0
Stationery	3,492	67	0	300	0	10	0
Advertising	18,305	0	0	0	0	0	0
Conferences	400	0	0	400	0	0	0
Subsistence	2,066	113	10	100	340	0	0
Bank Charges	650	0	0	0	0	0	0
Goods for Resale	7,750	0	0	0	7,750	0	0
Project Funding	20,000	0	0	0	0	0	0
Provisions	15,240	3,400	0	0	0	0	0
Insurance	26,448	364	3,054	8,437	5,269	2,258	273
Contract Costs	102,205	3,040	10,218	53,500	12,650	0	0
Internal Recharges	1,038,985	189,884	595,042	151,506	44,609	100	0
	1,764,605	213,069	615,712	460,635	105,841	5,188	3,889
Payments to Other Bodies							
Other Agencies	699,248	100	0	0	0	12,500	0
	699,248	100	0	0	0	12,500	0
Transfer Payments	0	0	0	0	0	0	0
TOTAL EXPENDITURE	11,917,650	402,181	1,286,891	4,238,062	1,410,657	445,679	235,132
INCOME							
Fees and Charges	2,040,436	42,228	1,070,968	211,502	2,150	250	0
Other Grants	16,516	0	0	0	0	0	0
Other Contributions/Donations	42,341	0	0	17,029	0	0	0
Internal Recharge Income	1,982,465	0	0	1,917,101	64,364	0	0
	4,081,758	42,228	1,070,968	2,145,632	66,514	250	0
NET EXPENDITURE	7,835,892	359,953	215,923	2,092,430	1,344,143	445,429	235,132

Apportionment of Budget to Activities Communities Civic & Local Services	Budget Estimates 2018/19 £	Resilience and Community Safety			Arts & Culture 2018/19 £	Events 2018/19 £
		Community Facilities/ Assets 2018/19 £	Emergency Planning & Resilience 2018/19 £	Community Safety 2018/19 £		
EXPENDITURE						
Staff Costs						
Salaries - SJC	5,227,481	73,618	144,897	674,206	809,646	63,953
Superannuation - SJC	937,862	12,491	31,152	98,499	159,340	13,105
National Insurance - SJC	400,874	182	15,931	57,127	51,776	4,158
Overtime Costs	222,507	0	0	0	4,100	1,500
Other Salary Costs	15,689	0	0	1,261	770	0
Vacancy Assumption	(103,520)	(1,429)	(2,650)	(12,413)	(15,733)	(1,280)
Other Employee Expenses	8,310	0	0	0	0	0
Disclosure Costs	850	0	0	0	0	0
Occupational Health Scheme	250	0	0	0	0	0
	6,710,303	84,862	189,330	818,680	1,009,899	81,436
Property Costs						
Rent Payable	32,415	0	0	0	25,180	0
General Rates	247,369	80,083	0	0	92,772	3,844
Metered Water Rates	113,851	27,659	0	0	14,097	814
Non Domestic Water and Sewerage	9,417	(309)	0	0	0	0
Heating and Lighting	235,054	114,364	0	0	75,132	4,500
Grounds Maintenance	559,918	173	0	0	7,497	0
Building Cleaning	120,974	79,654	0	0	36,169	341
Domestic Supplies	25,759	4,107	0	0	4,896	500
Refuse Collection	57,963	9,780	0	0	5,442	0
Property Insurance	25,390	13,373	0	0	8,138	0
	1,428,110	328,884	0	0	269,323	9,999
Transport Costs						
Vehicle Allowances Mileage	1,992	0	0	0	256	200
Vehicle Allowances Other	1,721	0	0	1,221	300	100
Vehicle Fuel Costs	267,203	0	0	16,694	400	500
Vehicle Repairs and Maintenance	469,689	0	0	14,474	0	0
Vehicle Insurance	56,160	0	0	4,320	0	0
Vehicle Hire and Leasing	487,764	0	0	16,476	1,838	0
Fleet Management	30,855	0	0	2,937	0	0
	1,315,384	0	0	56,122	2,794	800
Supplies, Services and Administration Costs						
Computer Equipment and Maintenance	5,929	0	0	1,160	1,969	0
Equipment and Supplies	402,079	1,412	0	20,675	115,693	3,700
Telecommunications	28,624	2,737	0	6,945	9,507	920
Consultants Fees	3,000	0	0	3,000	0	0
Professional Services	4,050	0	0	500	0	0
Membership Fees and Subscriptions	17,369	277	0	2,520	11,874	0
Fees for Other Services	4,735	0	0	0	4,735	0
Books and Publications	242	0	0	0	212	0
Marketing and Publicity	9,030	0	0	0	0	6,030
Clothing and Uniforms	34,820	0	0	6,600	229	0
Hospitality	2,650	0	0	25	2,600	0
Health and Safety	(3,791)	(5,337)	0	100	146	0
Printing	12,718	0	0	2,435	9,151	0
Postage	7,609	100	0	150	7,359	0
Stationery	3,492	100	0	1,065	1,700	250
Advertising	18,305	0	0	0	18,305	0
Conferences	400	0	0	0	0	0
Subsistence	2,066	0	0	300	1,103	100
Bank Charges	650	0	0	0	150	500
Goods for Resale	7,750	0	0	0	0	0
Project Funding	20,000	0	0	20,000	0	0
Provisions	15,240	0	0	0	11,840	0
Insurance	26,448	0	0	1,303	5,490	0
Contract Costs	102,205	0	0	500	22,297	0
Internal Recharges	1,038,985	0	495	57,349	0	0
	1,764,605	(711)	495	124,627	224,360	11,500
Payments to Other Bodies						
Other Agencies	699,248	900	0	17,000	197,748	471,000
	699,248	900	0	17,000	197,748	471,000
Transfer Payments	0	0	0	0	0	0
TOTAL EXPENDITURE	11,917,650	413,935	189,825	1,016,429	1,704,124	574,735
INCOME						
Fees and Charges	2,040,436	96,257	0	94,600	293,136	229,345
Other Grants	16,516	0	0	0	16,516	0
Other Contributions/Donations	42,341	0	0	16,000	9,312	0
Internal Recharge Income	1,982,465	0	0	0	1,000	0
	4,081,758	96,257	0	110,600	319,964	229,345
NET EXPENDITURE	7,835,892	317,678	189,825	905,829	1,384,160	345,390

Apportionment of Budget to Activities Communities Community Planning & Engagement	Budget Estimates	Community Planning & Engagement	Ward Management	Community Development & Empowerment
	2018/19 £	2018/19 £	2018/19 £	2018/19 £
EXPENDITURE				
Staff Costs				
Salaries - SJC	744,276	172,878	487,305	84,093
Superannuation - SJC	160,021	37,169	104,772	18,080
National Insurance - SJC	80,625	18,044	53,301	9,280
Vacancy Assumption	(16,119)	(3,733)	(10,562)	(1,824)
Training Costs	280	0	0	280
	969,083	224,358	634,816	109,909
Property Costs				
Metered Water Rates	643	0	0	643
	643	0	0	643
Transport Costs				
Vehicle Allowances Mileage	5,150	1,000	4,000	150
Vehicle Allowances Other	320	40	150	130
Vehicle Fuel Costs	1,630	230	1,300	100
Vehicle Hire and Leasing	350	350	0	0
	7,450	1,620	5,450	380
Supplies, Services and Administration Costs				
Computer Equipment and Maintenance	4,290	30	4,260	0
Equipment and Supplies	2,415	965	1,080	370
Telecommunications	1,990	150	1,500	340
Membership Fees and Subscriptions	1,100	1,000	0	100
Books and Publications	2,580	2,500	80	0
Marketing and Publicity	1,356	1,256	0	100
Hospitality	22,180	21,800	350	30
Printing	6,650	6,150	300	200
Postage	582	582	0	0
Stationery	295	235	60	0
Advertising	2,500	2,500	0	0
Conferences	1,700	1,000	300	400
Subsistence	210	0	210	0
Room Hire	1,730	1,230	450	50
Insurance	5,460	5,460	0	0
Internal Recharges	6,650	6,210	440	0
	61,688	51,068	9,030	1,590
Payments to Other Bodies				
	0	0	0	0
Transfer Payments	47,000	47,000	0	0
TOTAL EXPENDITURE	1,085,864	324,046	649,296	112,522
INCOME				
Fees and Charges	33,000	33,000	0	0
	33,000	33,000	0	0
NET EXPENDITURE	1,052,864	291,046	649,296	112,522

Apportionment of Budget to Activities Communities	Budget Estimates	Customer Services	Financial Wellbeing & Revenues	Housing
Customer Services	2018/19 £	2018/19 £	2018/19 £	2018/19 £
EXPENDITURE				
Staff Costs				
Salaries - SJC	6,036,353	2,387,305	3,369,710	279,338
Superannuation - SJC	1,238,040	460,835	717,148	60,057
National Insurance - SJC	453,443	133,466	293,052	26,925
Overtime Costs	1,300	0	1,300	0
Other Salary Costs	2,960	230	2,730	0
Vacancy Assumption	(121,961)	(47,112)	(68,854)	(5,995)
Other Employee Expenses	39,448	300	38,931	217
Training Costs	(410)	(410)	0	0
Disclosure Costs	70	0	70	0
Death Benefit Scheme	2,000	0	2,000	0
Occupational Health Scheme	200	0	200	0
	7,651,443	2,934,614	4,356,287	360,542
Property Costs				
Rent Payable	608,407	5,100	603,307	0
General Rates	199,855	135,630	64,225	0
Metered Water Rates	14,108	13,563	0	545
Non Domestic Water and Sewerage	(687)	(687)	0	0
Heating and Lighting	148,160	111,904	13,949	22,307
Repairs and Maintenance	234,120	10,224	222,896	1,000
Grounds Maintenance	37,437	10,098	19,951	7,388
Building Cleaning	157,017	120,128	36,889	0
Domestic Supplies	3,883	3,880	0	3
Refuse Collection	9,654	8,854	800	0
Property Insurance	12,414	12,414	0	0
	1,424,368	431,108	962,017	31,243
Transport Costs				
Vehicle Allowances Mileage	17,066	15,447	1,519	100
Vehicle Allowances Other	1,313	350	710	253
Vehicle Fuel Costs	31,705	20,124	9,031	2,550
Vehicle Repairs and Maintenance	39,095	32,433	6,662	0
Vehicle Insurance	6,000	3,360	2,640	0
Vehicle Hire and Leasing	12,547	3,511	8,836	200
Fleet Management	1,564	0	1,564	0
	109,290	75,225	30,962	3,103
Supplies, Services and Administration Costs				
Computer Equipment and Maintenance	560,573	166,341	391,232	3,000
Equipment and Supplies	250,340	200,738	46,299	3,303
Telecommunications	45,289	36,887	4,983	3,419
Securicor Services	9,053	8,953	0	100
Professional Services	13,362	25	10,837	2,500
Membership Fees and Subscriptions	6,247	3,717	2,030	500
Fees for Other Services	49,100	0	49,100	0
Books and Publications	244,430	244,230	0	200
Clothing and Uniforms	1,038	712	0	326
Hospitality	16,406	1,106	15,300	0
Health and Safety	93,165	727	91,893	545
Printing	49,433	15,152	31,557	2,724
Postage	116,231	13,317	100,914	2,000
Stationery	11,028	6,942	3,286	800
Advertising	2,733	733	0	2,000
Conferences	8,335	1,485	2,850	4,000
Subsistence	852	802	50	0
Bank Charges	12,288	1,688	10,600	0
Room Hire	562	0	0	562
TV Licenses	500	500	0	0
Insurance	8,516	6,286	0	2,230
Internal Recharges	500,330	0	500,000	330
	1,999,811	710,341	1,260,931	28,539
Payments to Other Bodies				
Other Agencies	5,262,514	0	5,182,514	80,000
Private Contractors	118,000	0	118,000	0
Internal Payments	225,000	0	225,000	0
	5,605,514	0	5,525,514	80,000
Transfer Payments	41,217,569	0	41,217,569	0
TOTAL EXPENDITURE	58,007,995	4,151,288	53,353,280	503,427
INCOME				
Fees and Charges	3,597,729	1,140,923	2,236,823	219,983
Government Grants	38,673,497	0	38,673,497	0
Other Grants	93,425	0	54,425	39,000
Other Income	1,000	0	1,000	0
Internal Recharge Income	867,989	1,323	866,666	0
	43,233,640	1,142,246	41,832,411	258,983
NET EXPENDITURE	14,774,355	3,009,042	11,520,869	244,444

Apportionment of Budget to Activities Communities Directorate	Budget Estimates	Business Manager
	2018/19 £	2018/19 £
EXPENDITURE		
Staff Costs		
Salaries - SJC	955,114	955,114
Superannuation - SJC	198,934	198,934
National Insurance - SJC	93,041	93,041
Other Salary Costs	(158,522)	(158,522)
Vacancy Assumption	(20,264)	(20,264)
Other Employee Expenses	1,000	1,000
Disclosure Costs	10,652	10,652
Death Benefit Scheme	9,330	9,330
Occupational Health Scheme	14,741	14,741
	1,104,026	1,104,026
Property Costs		
Domestic Supplies	150	150
Refuse Collection	100	100
	250	250
Transport Costs		
Vehicle Allowances Mileage	2,898	2,898
Vehicle Allowances Other	760	760
Vehicle Fuel Costs	3,950	3,950
Vehicle Repairs and Maintenance	1,280	1,280
Vehicle Insurance	510	510
Vehicle Hire and Leasing	6,734	6,734
	16,132	16,132
Supplies, Services and Administration Costs		
Computer Equipment and Maintenance	7,500	7,500
Equipment and Supplies	12,981	12,981
Telecommunications	3,900	3,900
Membership Fees and Subscriptions	325	325
Hospitality	1,639	1,639
Health and Safety	558	558
Printing	12,240	12,240
Postage	5,000	5,000
Stationery	3,100	3,100
Advertising	3,000	3,000
Conferences	374	374
Subsistence	548	548
Provisions	100	100
Insurance	6,787	6,787
Internal Recharges	250	250
	58,302	58,302
Payments to Other Bodies		
Other Agencies	24,113	24,113
Internal Payments	411,731	411,731
	435,844	435,844
Transfer Payments	131,276	131,276
TOTAL EXPENDITURE	1,745,830	1,745,830
INCOME		
Internal Recharge Income	3,000	3,000
	3,000	3,000
NET EXPENDITURE	1,742,830	1,742,830

Communities Analysis of Payment to Other Bodies 2018/19

Service	Activity	Expenditure Type	Paid To	Purpose of Payment	2018/19 ABB Estimates
Directorate	Business Manager	Other Agencies	Third Sector	To support service delivery in various areas, complementing Council services.	24,113
Directorate	Business Manager	Internal Payments	Various	Area Committee Grants	411,731
Directorate	Business Manager	Transfer Payments	Representation and Engagement Commission	To support service delivery in various areas, complementing Council services.	131,276
Total Payments to Other Bodies for Directorate					567,120
Customer Services	Financial Wellbeing & Revenues	Transfer Payments	Various	Subsidy Loss	350,000
Customer Services	Financial Wellbeing & Revenues	Transfer Payments	Various	Housing Benefits	37,675,000
Customer Services	Financial Wellbeing & Revenues	Transfer Payments	Various	Discretionary Housing Payments	2,065,666
Customer Services	Financial Wellbeing & Revenues	Transfer Payments	Individuals	Crisis Grants	281,398
Customer Services	Financial Wellbeing & Revenues	Transfer Payments	Individuals	Community Care Grants	455,927
Customer Services	Financial Wellbeing & Revenues	Internal Payments	Various	Cost of Collection (Sheriffs Officers)	80,000
Customer Services	Financial Wellbeing & Revenues	Internal Payments	Various	Cost of Collection (Discretionary Relief)	145,000
Customer Services	Financial Wellbeing & Revenues	Private Contractors	Various Internal/External Organisations	Homeless Accommodation	118,000
Customer Services	Financial Wellbeing & Revenues	Transfer Payments	Various External Organisations	Homeless Hostels/Travel/Other	389,578
Customer Services	Financial Wellbeing & Revenues	Other Agencies	Various	Support the delivery of Anti-Poverty strategy	740,000
Customer Services	Financial Wellbeing & Revenues	Other Agencies	Various Organisations	Annual Housing Support	3,724,869
Customer Services	Housing	Other Agencies	Various	Develop a Common Housing Register	80,000
Customer Services	Financial Wellbeing & Revenues	Other Agencies	DAGCAS	Information and Advisory Services	552,085
Customer Services	Housing	Other Agencies	Various	Homeless Task Force Funding	165,560
Total Payments to Other Bodies for Customer Services					46,823,083
Community Planning & Engagement	Community Planning & Engagement	Transfer Payments	Community Councils	To support the administration and insurance costs of CC's.	47,000
Total Payments to Other Bodies for Community Planning & Engagement					47,000

Communities

Analysis of Payment to Other Bodies 2018/19

Service	Activity	Expenditure Type	Paid To	Purpose of Payment	2018/19 ABB Estimates
Civic & Local Services	Arts and Culture	Other Agencies	Various	Grants/Contributions/Entertainment Events	186,748
Civic & Local Services	Arts and Culture	Other Agencies	Dryfesdale Lodge Visitor Centre Trust	Grants/Contributions/Entertainment Events	11,000
Civic & Local Services	Events	Other Agencies	Various	Grants/Contributions/Entertainment Events	200,000
Civic & Local Services	Events	Other Agencies	Various	To support festivals and events as agreed by Members.	271,000
Civic & Local Services	Parks & Open Spaces	Other Agencies	Various	To provide Entertainment/Services	1,000
Civic & Local Services	Public Conveniences	Other Agencies	Portpatrick Harbour Community Benefit Society	Instalment to the contribution of maintenance	12,500
Civic & Local Services	Community Safety	Other Agencies	Victim Support	Anti Social Behaviour Funding	17,000
Total Payments to Other Bodies for Civic & Local Services					699,248
Total Payments to Other Bodies for Communities					48,136,451

Communities

Analysis of Income 2018/19

Service	Activity	Income Type	Received From	Purpose of Payment	2018/19 ABB Estimates
Civic & Local Services	Arts and Culture	Fees and Charges	General public	Sale of goods and materials	83,812
Civic & Local Services	Arts and Culture	Fees and Charges	General public	Admissions etc.	162,687
Civic & Local Services	Arts and Culture	Fees and Charges	Various	Rental income and room lettings	46,637
Civic & Local Services	Arts and Culture	Other Contributions/Donations	Various	Donations	9,312
Civic & Local Services	Arts and Culture	Other Grants	Access Arts	Grants for development	16,516
Civic & Local Services	Arts and Culture	Internal Recharge Income	Other Departments/Sections	Use of facilities and equipment	1,000
Civic & Local Services	Community Assets	Fees and Charges	Users of Park Facilities	Payments for use of Dock Park facilities i.e. trampolines, mini-golf etc. Station Park Boating Pond	42,228
Civic & Local Services	Community Assets	Fees and Charges	Public (through undertakers)	Purchase of burial lairs	192,850
Civic & Local Services	Community Assets	Fees and Charges	Public	Maintenance of gardens for older and/or disabled people	143,012
Civic & Local Services	Community Assets	Fees and Charges	Public (through undertakers)	Interments	878,118
Civic & Local Services	Community Assets	Fees and Charges	Local organisations (public & private)	Use of Community Centre Facilities etc.	12,800
Civic & Local Services	Community Assets	Fees and Charges	Local organisations (public & private)	Maintenance of open spaces	45,840
Civic & Local Services	Community Assets	Fees and Charges	Public	Allotment Fees	3,500
Civic & Local Services	Community Assets	Other Contributions/Donations	Local Businesses etc.	Commuted payments - Upkeep of parks in new housing	17,029
Civic & Local Services	Community Assets	Fees and Charges	Local Businesses etc.	Sweeping Cairnyan Dock & private car parks	2,150
Civic & Local Services	Community Assets	Fees and Charges	Public	Sale of radar keys	250
Civic & Local Services	Community Assets	Fees and Charges	Various	Room lettings, rental income and admissions	83,457
Civic & Local Services	Community Assets	Fees and Charges	Local organisations (public & private)	External maintenance of grounds	19,150
Civic & Local Services	Community Assets	Internal Recharge Income	Other Departments/Sections	Recharge for maintenance of land owned by other Council departments	1,001,972
Civic & Local Services	Community Assets	Internal Recharge Income	Other Departments/Sections	One off maintenance of land owned by other council departments outwith main contract	116,850
Civic & Local Services	Community Assets	Internal Recharge Income	Other Sections within Parks, Open Spaces and Burials	Allocation of interment costs to burials & maintenance to garden aid scheme	775,279
Civic & Local Services	Community Assets	Internal Recharge Income	Other Sections within Parks, Open Spaces and Burials	Fee paid to Nursery for plants grown there and used in other area's grounds maintenance	23,000
Civic & Local Services	Community Assets	Internal Recharge Income	Roads & Infrastructure	Sweeping public car parks	63,364
Civic & Local Services	Community Assets	Internal Recharge Income	Other Departments/Sections	Sweeping areas owned by other departments/sections	1,000
Civic & Local Services	Resilience & Community Safety	Fees and Charges	Public	Community Safety Fines, dog fouling, littering, fly tipping, car parks	44,600
Civic & Local Services	Resilience & Community Safety	Fees and Charges	NHS Dumfries & Galloway	To fund resilience activity	50,000
Civic & Local Services	Resilience & Community Safety	Other Contributions/Donations	Gas Companies	Contribution towards emergency planning work in relation to gas pipelines across the region	16,000

Communities

Analysis of Income 2018/19

Service	Activity	Income Type	Received From	Purpose of Payment	2018/19 ABB Estimates
Civic & Local Services	Events	Fees and Charges	General public	Ticket sales	229,000
Civic & Local Services	Events	Fees and Charges	General public	Room lettings	345
Total Income for Civic & Local Services					4,081,758
Community Planning & Engagement	Community Engagement	Fees and Charges	NHS Dumfries & Galloway	To fund planning activities	33,000
Total Income for Community Planning & Engagement					33,000
Customer Services	Customer Services	Fees and Charges	General public	Various ceremonies, birth registrations, etc.	1,031,010
Customer Services	Customer Services	Fees and Charges	Various Orgs/Service Depts	Rental and room letting income	38,390
Customer Services	Customer Services	Fees and Charges	General public	Overdue charges, courses, letting, equipment hire etc.	48,722
Customer Services	Customer Services	Fees and Charges	Carecall	Provision of services	22,801
Customer Services	Customer Services	Internal Recharge Income	DWP	Various ceremonies, birth registrations, etc.	1,323
Customer Services	Financial Wellbeing and Revenues	Government Grants	DWP	Housing Benefits Admin Grant	829,497
Customer Services	Financial Wellbeing and Revenues	Government Grants	DWP	Housing Benefits Rent allowances	36,697,000
Customer Services	Financial Wellbeing and Revenues	Government Grants	DWP	Housing Benefits Rent rebates	1,147,000
Customer Services	Financial Wellbeing and Revenues	Fees and Charges	Various	Cost of collection NNDR and Council Tax	412,000
Customer Services	Financial Wellbeing and Revenues	Fees and Charges	Scottish Water	Fees for collection of water rates	487,848
Customer Services	Financial Wellbeing and Revenues	Fees and Charges	Various Individuals	Statutory additions recovered and Homeless Rents	1,074,075
Customer Services	Financial Wellbeing and Revenues	Fees and Charges	DGHP	Housing Support Services	70,230
Customer Services	Financial Wellbeing and Revenues	Fees and Charges	Individuals	Charges to clients	192,670
Customer Services	Financial Wellbeing and Revenues	Other Income	Various Individuals	Home Loans Interest Repayments	1,000
Customer Services	Financial Wellbeing and Revenues	Other Grants	DWP	Specific funding to support staff costs	54,425
Customer Services	Financial Wellbeing and Revenues	Internal Recharge Income	Various	Funding for Housing Support Contracts	866,666
Customer Services	Housing	Fees and Charges	Property Owners	Houses in Multiple Occupation	24,500
Customer Services	Housing	Fees and Charges	Various Individuals	Fees and charges for Collin and Glenluce Sites	34,456
Customer Services	Housing	Fees and Charges	Property Owners	Private Landlord Registration	161,027
Customer Services	Housing	Other Grants	Capital Funding	Scheme of assistance funding	39,000

Communities

Analysis of Income 2018/19

Service	Activity	Income Type	Received From	Purpose of Payment	2018/19 ABB Estimates
Total Income for Customer Services					
Directorate	Business Manager	Internal Recharge Income	Various	Recharge of Staff Costs	3,000
Total Income for Directorate					
Total Income for Communities					
					47,351,398

Communities

Further Analysis of Fees & Charges 2018/19

Fee/Charge Type	Service	Activity	2018/19 ABB Estimates	Details of Charge	Unit	Fee/Charge Set By	Unit Charge	Unit Cost	Annual Quantity	Comparative Charges
Room lettings and rental income	Civic and Local Services	Community Assets	96,257	Small meeting room / supper room Large Meeting room / classroom Small Village Hall (Halls which have not been specifically built for sport, irrelevant of activity) Large Community Hall / School Hall (Halls which have not been specifically built for sport, irrelevant of activity)	Junior (under 18) / Senior (over 60) Community Commercial Junior (under 18) / Senior (over 60) Community Commercial Junior (under 18) / Senior (over 60) Adult (standard) Commercial Junior (under 18) / Senior (over 60) Adult	DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC	£6.20 £8.20 £16.05 £8.50 £11.15 £22.00 £8.50 £11.15 £22.00 £11.45 £30.15	Unknown		
Material sales and admissions	Civic and Local Services	Arts & Culture	475,844	Robert Burns Film Theatre Ryan Centre Theatre Midsteplee Ticket Sales	Adult Child Adult Child 	DGC DGC DGC DGC 	£7.00 £5.30 £7.00 £5.30 Various	For RBFT this equals cost centre outturn divided by ticket sales For Ryan it is not possible to isolate costs as venue also provides theatre events at varied prices	16,629 26,158	Vue Cinema Carlisle charges Adult £9.79, Child £7.79; Odeon Ayr Adult £7.00, Concession £6.00. Local cinemas prices vary and depending on their capacity/operating model. At RBFT a family of 4 goes under 1 ticket and comps go as admissions, so no ticket given out.
Rental Income	Civic and Local Services	Arts & Culture	46,637	Burns Centre Gracefield Studios - Based on current hourly room charge for C&CS Kirkcudbright Galleries Mezzanine It is not possible to isolate the costs in relation to the rented element.	Per annum Rates from (per hour) Per hour Per hour Per hour Per hour	DGC DGC DGC DGC DGC	£6,900.00 £8.20 £16.05 £8.00 £14.50 £51.60	Not possible to identify unit costs New facility for 1819	Not available Not available	No other comparators available Charges based on standard DGC small meeting room rate
Sweeping private car parks	Civic and Local Services	Community Assets	2,150	Mechanical Sweeper + Driver Litter Bin Vehicle + Driver Van + 3 Crew RCV + Driver + 2 Crew Uplift Dead Badger/Sheep	Per hour Per hour Per hour Per hour Per uplift	DGC DGC DGC DGC DGC	£53.00 £64.25 £27.89 £50.29 £74.29 £40.78	*	**	Comparable data is not currently available.
Purchase of burial lairs	Civic and Local Services	Community Assets	192,850	Lair Purchase Lair Purchase (non-resident)	Per lair Per lair	DGC DGC	£467.00 £698.00	*	** **	Average £468 for the Comparator Group

Communities

Further Analysis of Fees & Charges 2018/19

Fee/Charge Type	Service	Activity	2018/19 ABB Estimates	Details of Charge	Unit	Fee/Charge Set By	Unit Charge	Unit Cost	Annual Quantity	Comparative Charges
Maintenance of gardens from other, disabled, people	Civic and Local Services	Community Assets	143,012	Grass Cutting Full Cost. Grass Cutting Full Cost (Non VAT) Grass Cutting Discounted Grass Cutting Discounted (Non VAT) Hedge Cutting Full Cost Hedge Cutting Full Cost (Non VAT) Hedge Cutting Discounted Hedge Cutting Discounted (Non VAT)	Per year Per year Per year Per year Per year Per year Per year Per year	DGC DGC DGC DGC DGC DGC DGC DGC	£248.35 £206.96 £124.08 £103.40 £124.15 £103.46 £82.08 £51.73	*	**	Comparable data is not currently available.
Interments	Civic and Local Services	Community Assets	878,118	Interment Interment (non-resident) Burial of Child Under 16 Stillborn/NVF Casket Interment Casket Interment (non-resident) Surcharge for Saturday Work Surcharge for Sunday/Bank Holiday Work	Per interment Per interment Per interment Per interment Per interment Per interment Per interment Per interment	DGC DGC DGC DGC DGC DGC DGC DGC	£883.00 £1,142.00 No Charge No Charge £216.00 £325.00 50% 100%	It is not possible to separate the maintenance and burial costs	1,181 burials performed in 2017/18	Average £462 for the Comparator Group
Maintenance of open spaces	Civic and Local Services	Community Assets	68,490	Octagonal Planter Plaque Memorial Wall Plaques Lettering Allotment Charge	Per planter Per plaque Per letter Per sq. mtr	DGC DGC DGC DGC	£107.00 £98.00 £3.00 £0.29	*	** £16.00	Comparable data is not currently available.
Dock Park & Station Park facilities	Civic and Local Services	Community Assets	42,228	Admission fees to mini-golf, bowling & trampolines (children only) Bowls Hire Boating Pond Charges	Per visit to facility Per visit to facility Per 20 mins Per 20 mins Per 20 mins Per 20 mins Per 20 mins Per 20 mins Per 20 mins Per 20 mins	DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC	£1.95 £1.10 £1.00 £2.00 £1.60 £1.00 Free £6.50	*	**	Comparable data is not currently available.
Fines for dog fouling etc.	Civic and Local Services	Community Safety	44,600	Fly Tipping Fine Littering Fine Dog Fouling Fine Car Park Fine	Statute Statute Statute Statute If paid within 7 days. If not paid within 7 days.	Statute Statute Statute Statute Statute	£200.00 £80.00 £80.00 £37.00 £74.00	Not possible to get unit cost	£976.00 Fines handed out in 2017/18	Fees are the same across Scotland as such no comparator information provided.
Sale of Radar Keys Provision of Emergency planning work	Civic and Local Services Civic and Local Services	Community Assets Resilience & Community Safety	250 50,000	Purchase cost of radar key Resilience and Emergency Prep in conjunction with Gas Companies and NHS	Per Radar Key	DGC	£3.00 £50,000.00		83	No data available
For provision of staffing resource to fund planning work	Community Planning & Engagement	Community Engagement	33,000	Charges for Staffing resource to NHS			£33,000.00		1	based on actual staff cost

Communities

Further Analysis of Fees & Charges 2018/19

Fee/Charge Type	Service	Activity	2018/19 ABB Estimates	Details of Charge	Unit	Fee/Charge Set By	Unit Charge	Unit Cost	Annual Quantity	Comparative Charges
Overdue charges, lettings, courses etc	Customer Services	Customer Service Centre Facilities	87,112	Fees General				Not possible to identify the unit cost	Not available	
				Fees Overdue Books	Adult - Up to 10 weeks	DGC	£0.80			
					Child - up to 10 weeks	DGC	£0.40			
					Long overdue - Adult over 11 weeks	DGC	£6.00			
					Long overdue - Child over 11 weeks	DGC	£4.00			
				Equipment Hire DVD Loan	Book cover replacement	DGC	£0.70			
					2 Days	DGC	£1.90			
					5 Days	DGC	£3.30			
					DVD case replacement	DGC	£1.20			
				Computer Use and Internet access		DGC	Free			
					One to one tuition	DGC	£38.80			
				Computer Consumables	Cd-r 650mb	DGC	£0.70			
					Memory Stick 4gb	DGC	£6.10			
				Fees reproduction		DGC	£0.20			
				Computer Print & Photocopy	A4 B&W	DGC	£0.80			
					A4 Colour	DGC	£0.40			
					A3 B&W	DGC	£0.40			
					A3 Colour	DGC	£1.20			
				Microfiche Print	A4	DGC	£0.20			
				Lamination	A3 Pouch	DGC	£1.20			
					A4 Pouch	DGC	£0.70			
					A5 Pouch	DGC	£0.50			
				Photographs	Copies, Local studies	DGC	POA			
					Outgoing up to 4 sheets A4	DGC	£1.40			
				Fax	Incoming up to 4 sheets A4	DGC	£0.70			
				Member's Card	Adult replacement	DGC	£3.20			
					Child replacement	DGC	£1.60			
				Public Information Displays		DGC	Free			
				Commission on art work sales		DGC	30%			
				Cybercentre hire	per PC	DGC	POA			
				Research, written or personal consultation	per hour	DGC	£31.50			
				Vending Machine Sales	Hot Drinks	DGC	£0.80			
				Room Lets	Voluntary and Comm Group	DGC	£8.20			
				Small Meeting Room	Others	DGC	£6.20			
					Concessions	DGC	£16.05			
				Supper Room	Voluntary and Comm Group	DGC	£11.15			
					Others	DGC	£8.50			
				Main Hall	Voluntary and Comm Group	DGC	£22.00			
					Others	DGC	£15.20			
					Concessions	DGC	£11.45			
					Others	DGC	£30.15			

Communities

Further Analysis of Fees & Charges 2018/19

Fee/Charge Type	Service	Activity	2018/19 ABB Estimates	Details of Charge	Unit	Fee/Charge Set By	Unit Charge	Unit Cost	Annual Quantity	Comparative Charges
Ceremonies, birth and death registrations etc.	Customer Services	All areas	1,031,010	Statutory Fees Marriage/CP Notice Fee Solemnisation of Civil Marriage Fee Civil Partnership Registration Fee Extract Fee (within 1 month) Search Fee General Search Fee Enhanced Fees Registrars Attendance Fee Saturday Ceremony Fee Sunday Ceremony Fee Public Holiday Ceremony Fee Accommodation Fee Changing Room Fee - Gretha Authorised Venue Fee Temporary Authorised Venue Fee Non-Statutory Ceremonies Fee Photographers Fee Music played during ceremony Postal Extracts Advance Booking Fee - Office Ceremonies	per person per marriage per civil partnership Each period of 5 years or part thereof per hour or part thereof DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC	NRS Scotland NRS Scotland NRS Scotland NRS Scotland NRS Scotland NRS Scotland DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC DGC	£30.00 £55.00 £55.00 £10.00 £5.00 £15.00 £190.00 £107.00 £161.50 £161.50 £87.00 No Charge £190.00 £190.00 £223.50 No Charge No Charge £5.50 £82.50 Unknown Unknown Unknown £487,848.00 £1,044.75 £1,144.50 £1,312.50 £708.75 £787.50 £945.00	Not possible to identify unit cost	2721 in 2017/18	Unable to split out the number of ceremonies held during "Evenings and Saturdays" and "Sundays and Public Holidays"
Telecare monitoring charges	Corporate Customer Services	Care Call	22,801	Charges for the provision of Telecare Monitoring		DGC	Unknown	Unknown	1	Not known, these are charges for physical collection of a statutory charge including credit card charges, and legal fees for recovering debt.
Cost of collection - NDR	Customer Services	Financial Wellbeing and Revenues	412,000	Cost of Collection			Unknown	Unknown	1	
Fees for collection of Water Rates	Customer Services	Financial Wellbeing and Revenues	487,848	Scottish Water			£487,848.00		1	
Houses in Multiple Occupancy	Customer Services	Housing	24,500	Fee income for the licencing of Houses in Multiple Occupation. Renewal It is not possible to isolate the costs in relation to Houses in Multiple Occupancy (HMO) as staff work on both HMO and Private Landlord Registrations.	3-5 Occupants 6-10 Occupants 11 or more Occupants 3-5 Occupants 6-10 Occupants 11 or more Occupants	DGC DGC DGC DGC DGC DGC	£1,044.75 £1,144.50 £1,312.50 £708.75 £787.50 £945.00	Unknown	Unknown	

Communities

Further Analysis of Fees & Charges 2018/19

Fee/Charge Type	Service	Activity	2018/19 ABB Estimates	Details of Charge	Unit	Fee/Charge Set By	Unit Charge	Unit Cost	Annual Quantity	Comparative Charges
Private Landlord Registrations	Customer Services	Housing	161,027	Fee income for Private Landlord Registrations.	Per application	Scottish Govt	£55.00	Unknown		
				Renewals	Per additional property	Scottish Govt	£11.00		Unknown	
				Late Application Fee	Per application	Scottish Govt	£110.00			
				It is not possible to isolate the costs in relation to Houses in Multiple Occupancy (HMO) as staff work on both HMO and Private Landlord Registrations.						
Housing Support Services	Customer Services	Financial Wellbeing and Revenues	70,230	Annual rent pooling income from DGHP.		DGHP & DGC	£70,230.00	Unknown	1	Charges vary across LA's. These charges will be reviewed as part of the Housing Support review project during 17/18
Charges to clients	Customer Services	Financial Wellbeing and Revenues	192,670	Care Call Service	Per Week	DGC	£3.60	Unknown	Unknown	
				Sheltered Service	Per Week	DGC	£4.74			
				Very Sheltered Service	Per Week	DGC	£31.09			
Homeless accommodation fees	Customer Services	Financial Wellbeing and Revenues	1,074,075	Furnished Flats	Per week	DGC	£132.65	Unknown	Unknown	Rents and Service charges have been historically set at Housing Benefit Subsidy cap rates and are therefore linked to the subsidy loss budget code. Due to a review of temporary accommodation and changes to HB subsidy rates in 2017 these charges will be reviewed as part of the review in 17/18
				Two bedroom	Per week	DGC	£148.18			Each LA will set different rents depending on their LA cap rates and the source of accommodation
				Three bedroom	Per week	DGC	£151.83			
				B&B Hostels	Per week	DGC	£22.00 to £40.00	£22.00 to £40.00	Unknown	
				Service Charge	Per week	DGC	£17.23 to £20.53	Unknown	Unknown	
				Service Provision & Statutory additions recovered			Unknown	Unknown	1	These are the statutory addition of 10% to debts for Council Tax / NDR. Will vary depending on level of debt. All LA's must apply 10% non variable
Collin and Glenluce Sites	Customer Services	Housing	34,456	Rent (£49.10 rent + £18.31 Council Tax)	Per week	DGC	£67.41	Unknown	Unknown	
				Power Cards	When required	Utility Company	£5.00	Unknown	Unknown	
Total Income from Fees and Charges for Communities			5,671,165							

