

DRAFT COUNCIL PLAN
Consulted on December 2022 to January 2023



Dumfries and Galloway

Council Plan | 2023–2028



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Foreword



The Council Plan 2023–2028 sets out the vision and **strategic outcomes** that the Council wants to achieve over the next five years. It will guide activity across the Council and focus on how we will deliver better outcomes for the citizens and communities in Dumfries and Galloway.

Our plan looks forward after the challenge of the past few years where local communities came together to support each other through the pandemic. New challenges have emerged since that time, including the rising cost of living for people and families.

There are opportunities for our region in the future and the Council is committed to working with our communities and partners to ensure these are realised. Our Council will help Dumfries and Galloway to thrive and build a strong local economy that enables the region to grow.

We will create opportunities for businesses to invest, people to visit and our citizens and communities to reach their ambitions.

The plan centres on four **themes**: **economy**; **transport, connectivity and infrastructure**; **education and learning**; and **health and wellbeing**. Together they form the Council's focus over the next five years.

These **themes** will guide our decisions and how we deliver services as we operate in line with a core set of **principles**.



Vision

“

Dumfries and Galloway will be a **successful** region, with a **growing economy**, based on **fairness, opportunity** and **quality public services**, where **all citizens prosper**. **Working in partnership**, with **connected, healthy** and **sustainable communities**, the region will be **the natural place to live, work, visit and invest**.



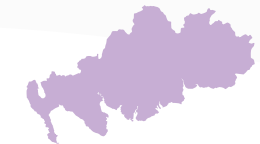
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Our Region

Dumfries and Galloway is shaped and defined by the people who call it home. They are its lifeblood and reflect the history, heritage and culture of the region.

Our population is dispersed across a rural area with a coastline that forms the northern edge of the Solway Firth, extending from the Mull of Galloway round to St Bees Head on the Cumbrian coast.



Our largest settlements are:



Dumfries
(48,000)



Stranraer
(13,000)



Annan
(9,080)

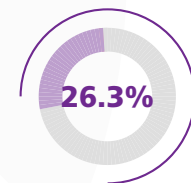
The population numbers are forecast to decline as shown¹:



2020:
148,290

2028:
144,575

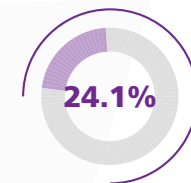
Change 2020-28
-2.51%



26.3%
of the population are 65 and over



The average age of the population is 46 years old (UK 40, Scotland 42)



24.1%
of the population are 24 and under




There are around **70,000** households



The Dumfries and Galloway Council area is 6,426km², and is the third largest council area in Scotland

¹ Dumfries and Galloway Council Area Profile (nrscotland.gov.uk) National Records of Scotland



Distinct cultures and places,
shaped by centuries of history
and landmark events.


Themes

The plan has four **themes**, each with **strategic outcomes** - this is what the Council aims to achieve during the next five years.


The **themes** are:



Economy



Travel, Connectivity and Infrastructure



Education and Learning



Health and Wellbeing



Economy



Dumfries and Galloway aims to be an attractive region for business by helping new and existing businesses flourish – all founded on inclusive growth.

A strong economy is key to ensuring our citizens have access to training and high-quality jobs that pay well.

The Council is a lead partner in the South of Scotland Regional Economic Partnership – a forum that brings together a wide range of expertise and sets the direction of the South of Scotland economy. It has set out a bold vision for the South of Scotland to be green, fair and flourishing by 2031.

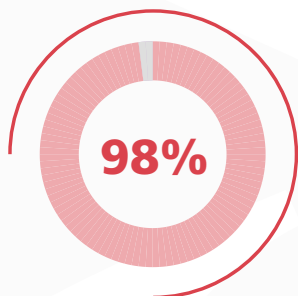
Together with partners, the Council will strive to create a region of opportunity and innovation – where natural capital drives green growth, ambition and quality of life rivals the best in the UK, communities are empowered and cultural identity is cherished.

This will enable people to thrive and attract a new generation to live, work, visit, learn and invest in the South of Scotland.

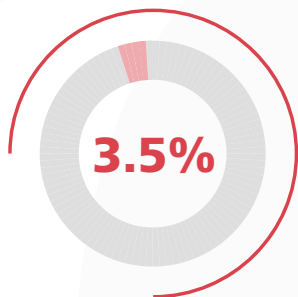
Strategic Outcomes

- There is a diversified and growing local economy that benefits all
- Our workforce and their skills base are growing
- Rural communities and places are vibrant and thriving
- Enhancing the region's natural capital benefits local communities and businesses
- Businesses are supported to start and grow
- Investment in the region benefits communities and the local economy

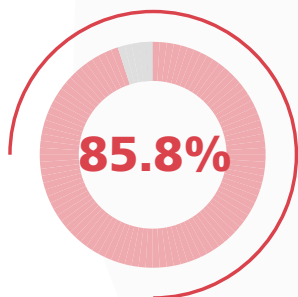




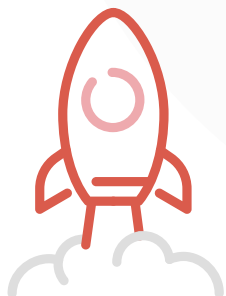
of our region's businesses are micro or small and employ between 0 and 49 employees



unemployment rate in the region



of the region's working-age population have NVQ Level 1 and above



401
new start-up businesses in the region last year



£553.00
is the average household weekly income (one of the lowest in Scotland)

Our current industries:



17.2%
human health and social work



9.4%
manufacturing



13.9%
agriculture



14.9%
wholesale, retail and motor trade



7.8%
accommodation and food service



Council is a partner in the South of Scotland Regional Economic Partnership & Strategy



Unique industrial heritage linked to farming, fishing, forestry, textiles, food and drink.

Travel, Connectivity and Infrastructure



The Council will support investment in the infrastructure needed to improve connectivity, help people access what they need in their community, revitalise places, and attract people to live, work, visit and invest in our towns and villages.

Strategic Outcomes

- Roads, footpaths, cycling and walking networks in the region are improved
- Communities are protected from the impact of floods
- Sustainable travel in the region contributes to net zero²
- The Council is a low carbon organisation
- People have access to services that are modern, efficient and responsive
- Digital connectivity supports thriving rural communities

² net zero - when the amount of carbon we add to the atmosphere is no more than the amount removed

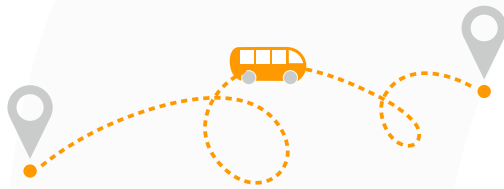


Photo: VisitScotland / Kenny Lam

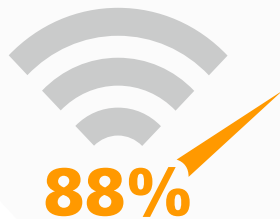


4,203km

of roads – third largest road network of any local authority in Scotland



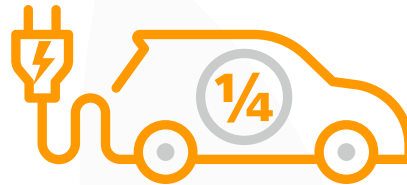
4.8 million
journeys on our bus network



88%
of households can access superfast broadband



38 Council buildings across the region that provide access to Customer Services, Libraries, and Leisure and Arts




of Council vehicles are electric



electric-car charging points across the region



30% of citizens live at least 30 minutes' drive from a large community

An aerial photograph of Loch Ryan, Stranraer, Scotland, rendered in a monochromatic orange-gold color. The image shows the loch, surrounding hills, and a town. A semi-transparent blue rounded rectangle is overlaid on the lower-left portion of the image, containing white text. At the bottom of the page, there is a white line-art silhouette of a town skyline, including a bridge and several buildings.

Strategic location and transport corridor linking England, Scotland and Northern Ireland.

Education and Learning



The Council will improve education and learning opportunities to help all our children, young people and citizens fulfil their potential. This starts with pre-school, then school, before progressing into further or higher education or transition into work.

We will work with our partners to create and promote lifelong learning opportunities so everyone in the region can live a meaningful and fulfilling life.



Strategic Outcomes

- Places of learning are inclusive, sustainable and meet the needs of local communities
- We get it right for every child
- Children, young people and adults transition successfully through all life stages
- Young people and adults succeed in what they want to achieve
- Participation in creativity and play is part of early and lifelong learning experiences
- Local people can build their skills and confidence



secondary schools

19,000



primary and secondary pupils.



2022 there were 998 Modern Apprentices in training (49.1% were aged 16-24)



primary schools



2,000
children in early learning and childcare



94.6%
of school leavers entering positive destinations³




school nurseries

{ Education isn't something you can finish }

9,234
adults engaged in lifelong learning activity

³ Positive destinations include: higher education, further education, training, voluntary work, employment, activity agreements.



Vibrancy, showcased through a rich and diverse tapestry of people and businesses, thriving artists and creative minds.

Health and Wellbeing



Empowering local people to lead independent, happy and healthy lives is an important role of the Council.

High levels of health and wellbeing increase life expectancy, reduce the impact from illness and support positivity in children, young people and adults.

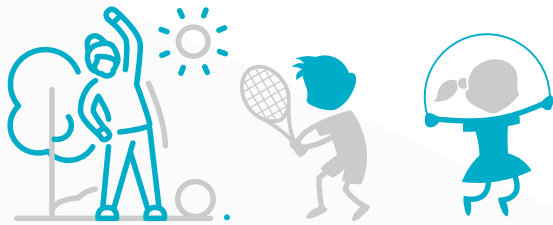
By building resilience we can prevent problems from arising in the first place and intervening early, we will support people to have better outcomes.

We will continue to promote positive health and wellbeing and enable social care users to lead independent and fulfilling lives.

Strategic Outcomes

- Prevention and early intervention assist people to have independent lives
- Access to personal support and care helps keep people safe
- People are active, resilient and improving their health and wellbeing
- Help is provided to tackle the causes and effects of poverty and increased cost of living





69% of adults⁴ and 58.8% of children⁵ in Dumfries and Galloway are achieving the physical activity guidelines⁵

Life Expectancy

Dumfries and Galloway

81.5yrs

Female

78yrs

Male



Scotland

81yrs

Female

76.9yrs

Male



83,603

calls through to our support services



3,600

individuals that we keep safe in their homes through use of technology



4,405

children receive free school meals



4,034

school children receive school clothing grants



2,250,000 Care at home hours provided last year

The Scottish WELFARE FUND

6,337 people claimed funding support of **£1.479** million in 21/22



4,549

adults and children reported improved mental health and wellbeing through the Council's lifelong learning activities

⁴ Adult physical activity guidelines: at least 150 minutes of moderate physical activity or 75 minutes of vigorous physical activity, or an equivalent combination of the two per week.

⁵ Child physical activity guidelines: children should engage in an average of at least 60 minutes per day of MVPA, and minimise sedentary time



Passion for embracing the great outdoors, adventure, leisure and sport.





Principles of the Plan

These principles are **how** we will deliver the outcomes in this Plan.

Safeguard our future

Address the Climate Emergency: urgently respond to climate change and transition to a carbon neutral region.



Support our citizens



Put customers at the heart of services: provide responsive and reliable services that achieve high standards of customer care.

Address inequalities: assess the impact of change to ensure inclusivity, celebrate diversity and secure social benefits of change.

Support the most vulnerable and in need: target resources to have a positive impact for the most vulnerable, people in need and those who are disadvantaged.

Offer digital services: embrace the opportunities and potential of digital technologies to improve outcomes and services for citizens and staff.



Principles of the Plan (cont'd)

Support our communities



Empowering communities and individuals: empower customers, communities and staff and build skills and confidence to enable people and communities to achieve their ambitions.

Focus on local and place: use places, wards and school clusters as the basis of local planning and delivery; and embrace the creativity and resilience of our places and people.

Work in partnership: ensure that service delivery is achieved, working alongside communities and with local, regional and national partners.

Invest to enable change: encourage and attract inward investment to deliver the ambitions of communities and local people.

Be a responsive Council



Communicate openly: Share ideas and invite contribution to decision making.

Maintain sustainable finances: balance spending and income to ensure finances are sustainable over the longer term and budgets are spent on achieving the Council Plan.

Maintain high standards: ensure transparency in decision-making and treat others with kindness and respect.

Make best use of resources: ensure that there is good governance and effective management of resources, with a focus on improvement, to deliver the best outcomes for local people.

Be organised to deliver: be creative and responsive, organising services and workforce to ensure we deliver our Council Plan's strategic outcomes.

Delivering the Council Plan

The Council Plan outlines the themes and strategic outcomes we aim to achieve between 2023 and 2028.

At the start of every financial year, the Council will produce an action plan.

It will set out how the Council intends to achieve its **strategic outcomes** that year and review its performance over the last 12 months.

The action plan will be published on the Council's website.



Resources | Finance

Where does the Council spend its money?

The Council's net revenue budget for 2022/23 is **£425M**. The budget is allocated against main areas for service delivery as follows:-

Education & Learning

£155M
(36.5%)



Social Work Services

£27M
(6.4%)



Integration Joint Board⁶

£99M
(23.3%)



Community Services

£66M
(15.5%)



Economy & Resources

£36M
(8.5%)



Core Council Budget

£42M
(10%)



Where the money comes from?

Scottish Government Revenue Support Grant

£273.9M
(64.4%)



Council Tax Income

£71.1M
(16.7%)



Ring Fenced Revenue Grants

£17.6M
(4.1%)



Non-Domestic Rates

£51.4M
(12.1%)



Social Care Funding

£10.4M
(2.4%)



Use of Non-Recurring Funding

£0.6M
(0.1%)



Financial Pressures

Exceptional levels of inflation across energy, fuel, food and wages.

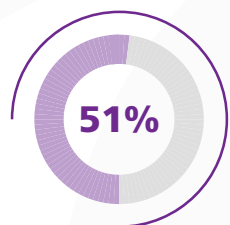
Reduction in real terms funding to the Council from Scottish Government - Further significant savings are required. In the previous 12 years the Council secured savings of £116m from its budget.

⁶ Strategic planning and delivery of a range of Health & Adult Social Care services.

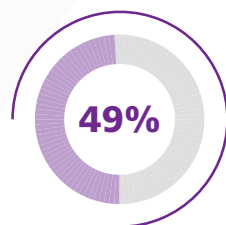
Resources | People



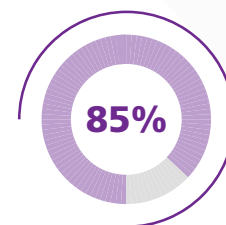
On 1 April 2022, we employed 6,475 people across a wide range of services. The Council's workforce comprises:



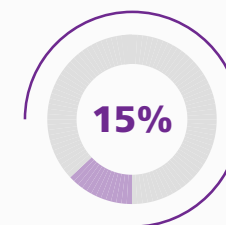
full-time



part-time



permanent

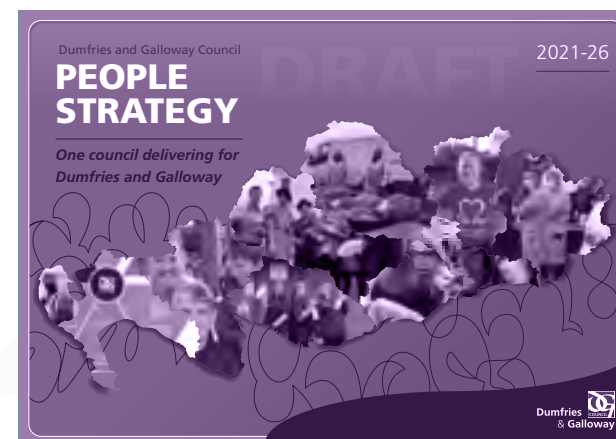


fixed-term

Our People Strategy outlines our **core behaviours**, which ensure colleagues working across the range of services delivered by Dumfries and Galloway Council work together to make this region the natural place to live, work, visit and invest.

Our **core behaviours** are:

- Strengthen – our communities
- Understand – our children's needs
- Protect – our vulnerable people
- Promote – equality and diversity
- Open and transparent – at all times
- Respect – our environment
- Treat – each other with kindness



Consultation on this Draft Council Plan



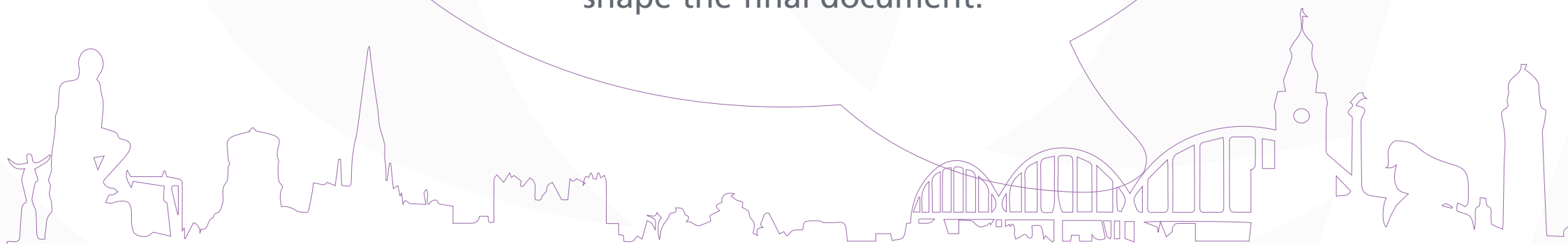
Our Council will undertake a consultation with citizens, partners and staff.

To submit comments on the vision, themes, and strategic outcomes included within the draft Council Plan 2023–2028 visit:

<https://dumgal.gov.uk/draft-council-plan-consultation>

The consultation will be open from 20 December 2022 and closes on 31 January 2023.

The feedback from the consultation will shape the final document.



Council Plan on a Page



VISION: “Dumfries and Galloway will be a **successful region, with a growing economy, based on fairness, opportunity and quality public services, where all citizens prosper. Working in partnership, with connected, healthy and sustainable communities, the region will be the natural place to live, work, visit and invest.**”

Economy



- There is a diversified and growing local economy that benefits all
- Our workforce and their skills base are growing
- Rural communities and places are vibrant and thriving
- Local communities and businesses benefit through enhancing the region’s natural capital
- Businesses are supported to start and grow
- Enhancing the region’s natural capital benefits local communities and businesses

Travel, Connectivity and Infrastructure



- Roads, footpaths, cycling and walking networks in the region are improved
- Communities are protected from the impact of floods
- Sustainable travel in the region contributes to net zero
- The Council is a low carbon organisation
- People have access to services that are modern, efficient and responsive
- Digital connectivity supports thriving rural communities

Education and learning



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Safeguard our Future



- Address the Climate Emergency

Support our citizens



- Put customers at the heart of services
- Support the most vulnerable and in need
- Address inequalities
- Offer digital services

Principles

Support our communities



- Empowering communities and individuals
- Work in partnership
- Focus on local and place
- Invest to enable change

Be a responsive Council



- Communicate openly
- Maintain high standards
- Maintain sustainable finances
- Make best use of resources
- Be organised to deliver

Outstanding and beautiful natural landscapes, uplands, rivers and seascapes and abundance of open space and dark skies.