



Priority 1
Build the local
economy



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



Priority 3
Protect our most
vulnerable people



Priority 4
Be an inclusive
council

Priorities and Commitments

Performance Report

1 April 2014 to 31 March 2015



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Introduction

This annual performance report is presented to Members of the Council and partners, and most importantly to our citizens and communities, to share with you the progress we have made in our Priorities and Commitments over the last year.

It has been another year of change as we implement budget savings, management and political changes. However, we have continued to deliver high quality services across our region and significant improvement projects because there is one constant - and that is to achieve our shared vision of making Dumfries and Galloway the best place in Scotland to live, learn, work, visit and grow.

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

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

Background

Updated Priorities and Commitments were agreed by the Full Council on 25 September 2014 and this forms the majority of this report, with details provided for 1 October 2014 to 31 March 2015.

Council Priorities and Commitments previously agreed by the Full Council on 1 October 2013 and an overview of performance is included in this report for 1 March to 30 September 2014.

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

This report complements the End of Year Reports that are submitted to Service Committees which detail progress on the full range of Council activity.

These Reports, along with other performance information, can be found on our dedicated performance web pages www.dumgal.gov.uk/performance

Performance information for 1 October 2014 to 31 March 2015

Summary

There are four Priorities and sixteen Commitments with performance as follows:-

Priority 1 - significant progress

Priority 2 - good progress

Priority 3 - significant progress

Priority 4 - significant progress



1 Build the local economy

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

We are committed to:

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



2 Provide the best start in life for all our children

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

We are committed to:

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



3 Protect our most vulnerable people

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

We are committed to:

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



4 Be an inclusive council

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

We are committed to:

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



Priority 1

Build the local economy

61.3% of our region has Broadband coverage

433 new start up businesses have been created compared to 422 in 2013/14

Average gross weekly pay is £453.80



Priority 1

Build the local economy - significant progress

The focus of this priority is tackling the underlying weaknesses in our economy – low pay, underemployment, above average levels of youth unemployment and the low level of skills and qualifications. Therefore the measures are designed to monitor progress in these areas. They also reflect the Council's leadership role in acting as a catalyst and model for other employers and organisations across the region in terms of innovative approaches.

The Regional Economic Strategy (RES) will play a significant role in driving this forward – the baseline research that underpins the Strategy was published in May 2014. The RES sets out an ambitious economic vision for the region with a new Economic Leadership Group acting as a strategic oversight body.

The Employability Partnership Action Plan was agreed in 2014 and has been updated to provide an 18 month Work Plan. This reflects the priorities and commitments detailed in the Partners' Concordat. Partners are successfully accessing additional funds e.g. Scottish Government support for Developing Scotland's Young Workforce and European Social Fund to support and enhance delivery.

The Council's Budget for 2014/15 contained Policy Development proposals around employability which directly supported the Council's commitments. The funding supported resourcing the Total Access Point, the Young Recruits Programme, Pathways to Employment, Link Workers in Schools and the Graduate Placement Programme.

Commitment 1.1



Improve the level of skills within our communities and workforce



The skills of the workforce are a key factor in Dumfries and Galloway's economic performance and competitiveness. Whilst there is no wholly accurate measure of skills, qualification levels are generally regarded as the best indication. When compared to the Scottish average, the qualifications' profile shows a smaller percentage of people with higher levels of qualification and a higher percentage with low or no qualifications. In our region the proportion of people of working age who have low or no qualifications is 12.7% and this is reflected in the high proportion of people working in low skilled occupations. This also means that some businesses find it difficult to recruit people with the skills that they need.

At the other end of the qualifications spectrum only 20% of the region's workforce is educated to degree level compared to the Scottish average of just over 30%.

The "Benefits of Apprenticeships to Businesses" study carried out in 2015 found that offering apprenticeships were perceived by two-thirds of the public as contributing to society and providing opportunities for young people, with 5 million consumers more likely to make a purchase from an apprentice employer. Apprenticeships make a vital contribution to the economy, boost business productivity and give people the skills they need to get on in the world of work.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
PES01b05	Proportion of adults, in Dumfries and Galloway, aged 16-64 with low or no qualifications (SCQF Level 4 or below)	12.7%	Baseline figure						New from 2014
PES01b06	Percentage of people unemployed that have progressed to employment as a result of participation in Council funded/operated employability activities	31.8%	Baseline figure						New from 2014
PES01b07	The number of apprenticeships	2014 data published June 2015				569	Baseline		New from 2013







Commitment 1.2

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

On target

The number of business start ups is an indicator of the level of enterprise and this is showing an increase year on year for our region. There is research showing a relationship between the business birth rate and employment growth. The number of customers accessing Local Advisory Services continues to grow, surpassing the target set in 2014/15.

The number of enterprises that are registered for VAT/PAYE excludes very small businesses which are those with no employees and/or a turnover lower than the VAT threshold (£82k for 13/14). The 2011 and 2012 publications introduced several changes to how the figures are calculated and therefore there are no figures for that period to allow comparison.

Code	Key Performance Indicators	2014/15				2012/13			
		Value	Target	Status	Short Trend	Value	Target	Value	Target
PES01a04	The total number of VAT/PAYE registered private sector enterprises in Dumfries and Galloway per 10,000 adults	2014 data published June 2015				420.91	Baseline	New from 2013	
PES01a01	Number of new start up businesses created	433	400			422	400	403	400
PES01a02	Number of customers accessing Local Advisory Services	131	90			86	90	11	45
PES01a05	Number of businesses and social enterprises given grants from the Council's Economic Development Service	224*	20*			New from 2014			
PES01a06	Growth in registered small and medium sized enterprises	2014 data published November 2015				£127m	Baseline	New from 2013	

* Value and Target represent period from October 2014 to March 2015

Commitment 1.3

Invest in our key infrastructure



Good progress has been made in regeneration projects across the region. During the consultation process for the Regional Economic Strategy, improvements in Broadband emerged as a clear priority. Dumfries and Galloway Council has invested £12.6m in the region's Broadband infrastructure and the region is benefiting from a share of a national investment of £264m. Our Council's investment, along with that of partners has therefore significantly increased coverage from 26% to the 61.3% we are currently enjoying.

Improvement works to the public area and streetscape round Burns Statue area in Dumfries were concluded in September 2014 which have also ensured better access for disabled people; funding was secured in February 2015 to implement proposals for a new cafe, play equipment and other improvements in Agnew Park, Stranraer; work began at that time in Gretna Green and Springfield that will see new community seating, entrance markers and tree planting; and additional car parking has been created at Lockerbie railway station.

A condition survey of our 4,151km of roads in November 2014 identified that the number of reported defects on our roads had reduced by 70% (4,500 in 2013 and 1,437 in 2014).

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
PES01d02	Broadband coverage (Qtr 3 figure, End of Year figure expected)	61.3%	Baseline					New from 2014	
PES03a02	Investment in road network £m	£15.7m	£10m			£15.5m	£10m	New from 2013	

Code	Improvement Projects	Start Date	Due Date	Progress	Status
PES01d_P18	Development of key regeneration projects (Dumfries Regional Capital inc the Crichton, Stranraer Waterfront, CoREs, Upper Nithsdale)	1-Apr-2012	31-Mar-2017	65%	

Commitment 1.4

Provide an attractive location to do business



Making our region an attractive place for businesses covers a broad range of factors. Good housing, clean and safe streets and a vibrant cultural and sporting scene all contribute. The number of new homes in Dumfries and Galloway is a new indicator and this figure gives the baseline as at 2014/15. The overall cleanliness index measurement shows a marked increase from 2013/14 surpassing the high value achieved in 2012/13. Year on year this target is achieved.

The Major Festivals and Events Strategy is being delivered through the Major Events Strategic Fund with events across the region gaining positive economic impact. The Big Burns Supper in January 2015, our sole Beacon Event, brought in £432K; a return of £10 for every £1 invested by the Council. The Ice Hockey Women's World Championship in March/April 2015 delivered over £150K a return of £5 for every £1. The regenerated Dock Park won the Keep Scotland Beautiful award for Scotland's best park in October 2014.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
PES02b03	Number of new homes across Dumfries and Galloway	202	Baseline figure					New from 2014	
CCS04b03	Percentage of Dumfries and Galloway respondents who agreed with the statement 'I can influence decisions affecting my local area'	2014 data published August 2015			16.3%		18.1%		
PES05a14	Overall cleanliness index measurement	90.4%	75%			79%	75%	82%	75%

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS02_P05	Deliver the Major Festivals and Events Strategy 2014 -17	1-Jan-2014	31-Mar-2016	87%	

Commitment 1.5

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

On target

The average gross weekly pay has seen an increase from £442.70 in 2013 to £453.80 in 2014 against a Scotland wide figure of £518.20. The number of unemployed is showing a significant decrease from the annual figures from 5,300 in 2013 to 4,100 in

2014. Dumfries and Galloway Council has been paying Living Wage since 2013/14 and the next stage of activity is to roll this out to suppliers and encourage other local employers.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
PES01b08	Dumfries and Galloway average gross weekly pay (NOMIS)	£453.80	Baseline figure		NEW				New from 2014
PES01b09	Number of unemployed people in Dumfries and Galloway (model-based) (NOMIS)	4,100	Baseline figure		NEW				New from 2014
PES*	Number of sectors with 300 or more enterprises as a percentage of total number of sectors	50%	Baseline figure		NEW				New from 2014

* Proxy indicator for 'Proportion of contributions to our local economy by different sectors. The new indicator will start from 1 April 2015.

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES	Promotion of the Living Wage				The start date for this project is 1 April 2015



Priority 2

Provide the best start in life for all our children

All four Education Scotland inspections were positive.

Care Inspectorate confirmed "we have made good progress in our processes and procedures for Children's Services."

Standardised assessments have improved again for Primary 7 pupils.



Priority 2

Provide the best start in life for all our children - good progress

There was a follow up visit by the Care Inspectorate in early December 2014, meeting with key stakeholders to discuss progress since the Inspection of Children and Young People's services in early 2014. This provided external assurance that we are indeed making significant improvements in our processes and practices that will lead to improved outcomes for children.

The Children's Services Plan was agreed in March 2015 and is focused on the next 18 months as we embed the changes from improvement in process

to measurable impact. There is still a very clear focus on vulnerability with key strategic groups leading on Safety; Corporate Parenting; Early Years; and Getting it Right for Every Child (GIRFEC) implementation.

Planning for key aspects of the Children and Young People's Act is also a focus with the pre-school provision being of particular importance and preventative activity in terms of, for example, physical activity

Commitment 2.1

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

Slightly below target

A number of staff training events have taken place. We have improved information sharing, risk assessment, chronologies and children's plans. A comprehensive audit of our practice with regard to effective and timely pre-birth referral and assessment has led to a new format for the child's plan to make it easier for practitioners to do the right thing and document it effectively.

Our Childcare Brokerage Service, which helps with choosing and arranging childcare, continues to ensure that we maximise our available resources and identify gaps in provision, both by type and location. In the last year we have modified the system to broker a range of other preventative services to families and our ambitious Public Social Partnership project is designed to work in partnership with parents and Third Sector providers.

Our combined approach to Youth Justice has delivered a large and sustained diversion of young people from statutory intervention and where such intervention has been necessary, these young people are receiving a more tailored and appropriate service.

Our Families in School Together (FAST) and the South Rhins Intervention projects are examples of early intervention in primary education.

Code	Key Performance Indicators	Current Position				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
ES01d00	Early Intervention for Vulnerable Groups	4	6			6	6	6	6
P2C2.1ES01a	Take up of free entitlement of 600 hours of Early Learning and Childcare by pre-school children aged 3 and 4	99.28%	95%			Interim performance information for 2014/15. 'Take up of 600 hours of Early Learning and Childcare' will be collected from 1 August 2015			
P2C2.1ES01b	Take up of free entitlement of 600 hours of Early Learning and Childcare by pre-school children aged 2	51.72%	70%						
ESPCPC2.1.4	Percentage of pre-school centres receiving positive inspection reports (Dumfries and Galloway)	81%	100%			79%	100%	84%	100%
SWS	The number of Looked After Children receiving in-region Intensive Support	6	Baseline figure			New from 2014			
SW04d01	% Care Inspectorate Inspections of Children's Establishments graded good or above	76.67%	98%			97%	95%	87%	92%

Commitment 2.2

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

On target

The main contractor has been appointed for the design and build process for Dumfries schools. Stakeholder meetings are ongoing with statutory consultation process underway.

Planning applications have been approved for the new Dalbeattie campus.

Since August 2014 three primary schools and one secondary have engaged in standard inspections across Dumfries and Galloway. All four inspections were positive with Education Scotland expressing confidence in each school's ability to continue to improve outcomes for children and young people.

Code	Key Performance Indicators	Current Position				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
ES01a01	Percentage of schools receiving positive inspection reports (Dumfries and Galloway)	80%	100%			78%	100%	80%	100%
P2C2.3ES05	Levels of Community Use of the School Estate	80%	85%			73.52%	85%	55.37%	85%
ES04b01	Investment in the school estate	*	£5.98m	N/A		New indicator from 2014/15			

* Final year end figure expected autumn 2015.

Code	Improvement Projects	Start Date	Due Date	Progress	Status
ES02_P02	Key School Estate Project (Dalbeattie Educational Provision) – preparatory work	2-Aug-2011	30-Jun-2015	100%	
ES02_P03	Key School Estate Project (My Learning Town) – preparatory work	2-Aug-2011	30-Jun-2015	100%	

Commitment 2.3

Raise ambition and attainment, in particular to address inequalities

On
target

Standardised assessments introduced in 2011 have seen an overall improvement again this year for Primary 7 pupils. Further analysis of the data has highlighted areas for improvement for pupils who are looked after and also for pupils living in the 20% most deprived geographical areas. The Looked After Children (LAC) Education Guidelines are currently being reviewed with social work colleagues, in particular the ongoing use of 'My Learning Plan', and the need for social work to make educational attainment a priority in its planning process.

Schools are now using the Senior Phase Benchmarking Tool (INSIGHT) to measure performance. National benchmarking indicators report on improving attainment in literacy and numeracy, improving attainment for all.

Concern has been raised as INSIGHT has been designed to be compatible with Curriculum for Excellence (CfE) policy and early presentation of whole classes in S3 runs counter to established CfE policy. The data on INSIGHT therefore does not truly reflect our young people's overall achievement through early presentation as it only reports from S4 onwards. Prior to 2014 a number of Dumfries and Galloway schools presented early, but have now changed to be fully compatible with CfE policy. These schools have three cohorts whose earlier achievements will not appear. Consideration will therefore need to be given to this over the next three year period when benchmarking against other Authorities and virtual comparators will show an overall poorer performance.

Raising Attainment is the priority for 2014/15 specifically to raise expectations in tracking and monitoring for all schools.

A number of the national indicators for Children's Education will change from April 2015.

Code	Key Performance Indicators	Current Position				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
ES01c03	Improving Attainment for All - The average total tariff score of school leavers for lowest 20% attainers	140	140			2013/14 is the Current position		157	149
ES01c03a	Improving Attainment for Vulnerable Pupils - The average total tariff score of school leavers for lowest 20% attainers with additional support needs	31	31			2013/14 is the Current position		29	55
ES01c04	Improving Attainment for All - The average total tariff score of school leavers for middle 60% attainers	769	769			2013/14 is the Current position		815	760
ES01c04a	Improving Attainment for Vulnerable Pupils - The average total tariff score of school leavers for middle 60% attainers with additional support needs	237	237			2013/14 is the Current position		258	345
ES01c05	Improving Attainment for All - The average total tariff score of school leavers for highest 20% attainers	1,808	1,808			2013/14 is the Current position		1,820	1,789
ES01c05a	Improving Attainment for Vulnerable Pupils - The average total tariff score of school leavers for highest 20% attainers with additional support needs	1,102	1,102			2013/14 is the Current position		1,171	1,313
ES01d27	Average educational tariff points score of school leavers from the 20% most deprived data zones in Scotland (SIMD)	550	593.5			2013/14 is the Current position		551.5	550.5
ES01f01a	Percentage of LAC School Leavers who enter a positive destination (Employment, Further/Higher Education, Training and Voluntary Work)	75%	75%			2012/13 is the current position with 2013/14 data due to be released June 2015			
ES01f01z	Percentage School Leavers who do not enter a positive destination (Employment, Further/Higher Education, Training and Voluntary Work)	9%	9%			2013/14 is the current position		8.6%	9%


Commitment 2.4

Support children to be healthy and active



Education Services and Leisure and Sport Services have a strong partnership and are constant champions of the importance of physical activity for our children. Education Services works in partnership with Customer and Community Services to deliver a shared agenda of Leisure and Sport, Education and Health and Wellbeing and to deliver against the PE, physical activity and sport recommendations outlined in the PEPAS (Physical Education, Physical Activity and Sport) Report. Significant progress has been

made with service delivery and integrated working, maximising the existing resource to ensure parity of service and ensure continuous improvement with delivery against outcomes. The vision of this school and community sport plan is to increase participation in sports and physical activity throughout Dumfries and Galloway in order to improve the health of our communities as well as creating higher levels of performance.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
DGF	Percentage of total play area equipment that is classified as 'end of life'	5.1%	Baseline figure			New measure from 2014			
DGF	Percentage of total play area equipment that is available for use (i.e not taken out of service for repair)					New measure from 2015			
CCS03a06	Proportion of children and young people achieving a minimum of 60 minutes of physical activity daily over the previous week.			Date of next survey September 2015		47%	Baseline	New from 2013	



Priority 3

Protect our most vulnerable people

We have supported people to access almost £16 million in additional benefits.

In line with 2013/14 98.2% of people feel safe living in our region (day-time).

We have exceeded our target for people receiving care at home rather than in a care home.



Priority 3

Protect our most vulnerable people - significant progress

Initial work on developing our Council's Anti-Poverty Strategy, informed through community and stakeholder engagement and research commissioned from the Crichton Institute, has identified a complex pattern of poverty that will require services to be tailored, additional resources and innovative approaches across a wide range of Council departments and partner organisations.

The Financial Inclusion Strategy has seen key improvements across Financial Education in schools, significant improvement with the Home Energy Efficiency Programme Scotland Area Based Scheme (HEEPS-ABS) to tackle fuel poverty and improved partnership working across advice services, along with extended opening hours.

Community Safety arrangements have been improved with support for the Community Safety Partnership through an Executive Group and work is ongoing to secure a national resilience facility in our region.

Our Health and Social Care Integration Programme with NHS Dumfries and Galloway continues to make good progress. The draft Integration Scheme was agreed by NHS Dumfries and Galloway and Dumfries and Galloway Council and submitted to the Scottish Government by the due date of 31 March 2015. In addition the Council's membership of the Integration Joint Board has been agreed. Other significant policies and strategy developments are also being implemented including Self-directed Support.

We know that there are almost 14,000 identified Carers in our region (2011 census) and that the percentage of Carers with caring responsibilities of 50 or more hours a week has increased and that we currently provide support, through the Third Sector, to around 1,800 Carers. There is therefore a need to continue to focus our efforts on increasing the number of Carers we can support, in partnership with Dumfries and Galloway Carers' Centre and other partner agencies. We will monitor the progress of legislation - the Carer (Scotland) Bill - through the Scottish Parliament to ensure that we are fully prepared for its enactment and able to address any implications for Carers and future Council service planning and provision.

Commitment 3.1

Tackle the causes and effects of inequality and poverty

On target

The development of the Council's Anti-Poverty Strategy is on target, with the first three Stages complete. The engagement with people experiencing poverty, and with our local partners, and the detailed analysis of statistical information is ensuring that our work on tackling poverty is comprehensive and based on the specific needs of our region.

Changes to the Welfare System at national level have had a negative impact on the value of additional benefits able to be brought into the region so we have ended the year just below what was an

ambitious target; however, the figure continues to increase year on year. Clients supported in managing debt is also below target - the number was significantly down in the first quarter of the year but action to improve the position has ensured progress in the last nine months.

The Council's commitment to this overall agenda will see new initiatives introduced over the coming years and therefore performance information will be enhanced to ensure Members and our public are able to see the improvements being made.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
CCS06a03	Value of additional benefits identified through income maximisation services	£15.602m	£16.000m			£14.621m	£12.000m	£11.342m	£12.000m
CCS06a09	Number of Clients actively being supported in Managing Debt through Money Advice Services (D&G Council and Commissioned Services)	907	1,200			New measure from 2014			

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CES01c_P02	Development of Council's Anti-Poverty Strategy	01-Oct-2013	30-Jun-2015	83%	

Commitment 3.2

Help older or vulnerable people live healthy and independent lives



Self-directed Support (SDS) is being implemented across the region with the significant majority of adults opting for Option 3 where the Council arranges the support. In terms of children accessing SDS, there is much more of a balance between commissioning and managing (Option 1) or directing (Option 2) their own support and Option 3.

Working with partners, we are increasing the number of people accessing Telecare (this now includes Care Call and Assistive Technology) as an efficient and effective way of supporting people across a large rural area to maintain their health whilst staying at home. Exploring all opportunities in Telecare developments and provision is a key priority in our local Health and Social Care Integration Programme.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
CCS07a01	% of older people with specialist housing needs being allocated appropriate accommodation (extracted from the Common Housing Register)	23%*	Baseline figure			New from 2014			
CCS07a08	Percentage who are housed into permanent accommodation - permanent accommodation (Homelessness)	51%	45%			54.5%	45%	54.2%	45%
SWS	The number of adults accessing Self Directed Support (P)	3,171	Baseline figure			Proxy performance information for 2014/15. SWS arrangements being developed for data collection from 2015/16			
SWS	The number of children accessing Self directed Support Option 1, 2 or 3 as a percentage of all Children with Disabilities	65%	Baseline figure			New from 2014			
SW01b01	Number of adults accessing Telecare as a % of total number of adults supported to live at home	61.47%	28%			37.76%	28%	29.81%	27%

* Data applies to the period 16 June 2014 to 31 March 2015

Commitment 3.3

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



The provision of support to unpaid Carers is a key local and national priority. Dumfries and Galloway joint Carers Strategy (2012-17) and Young Carers Strategy (2010-16) are being implemented. In recognition of the number and age profile of Carers, our Council is investing significant resources into Carer support services delivered through Third Sector

partners. It is estimated that 1 in 9 employees have Carer responsibilities: for our Council this equates to around 700 employees and we are focussed on our commitment to the development of our workplace Carers' policy and the attainment of the National Kitemark.

For homecare, whilst the data indicates that homecare clients aged 65+ are receiving some specific types of service, the total number of homecare hours appears to have decreased. Work is therefore underway to analyse the position.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
SWS	Adult Carers receiving support	1,502	Baseline figure			New from 2014			
SWS	Young Carers receiving support	290	Baseline figure			New from 2014			
SW02a01*	Percentage of people receiving care at home to sustain an independent quality of life as part of the community compared to those in a care home (P)	70.49%	67%			70.19%	67%	71.66%	33.33%
SW02b07ii**	Percentage of homecare clients aged 65+ receiving personal care (P)	99.3%	98.9%			99.5%	98.9%	96.3%	98.9%
SW02b08ii**	Percentage of homecare clients aged 65+ receiving a service during evening/overnight (P)	59%	53.3%			56.8%	53.3%	57.3%	53.3%
SW02b09ii**	Percentage of homecare clients aged 65+ receiving a service at weekends (P)	90.6%	88%			88.7%	88%	86.4%	88%
SW02b06ii	Total number of homecare hours provided as a rate per 1,000 population aged 65+ (P)	520	628.8			600.5	628.8	745.4	628.8

* Proxy indicator for 'The number of adults under 65 receiving personal care at home (via SDS Option 3), as a percentage of the total number of adults needing care'. The new indicator will start from 1 April 2015.

** Proxy indicators for 'Percentage of people over 65 with intensive care needs receiving care at homes (via SDS Option 3)'. The new indicator will start from 1 April 2015.

Commitment 3.4





Keep our communities safe



Dumfries and Galloway remains one of the safest places to live in Scotland with decreasing numbers of reports of anti social behaviour throughout 2014/15 and a relatively high percentage of people stating that crime had remained the same or reduced.

The percentage of people who feel safe in their neighbourhood is a composite indicator which includes feeling safe in day-time and feeling safe at

night-time. There has been no change in the day-time safety rating remaining at 98.2%, but there has been a slight reduction in feeling safe at night-time from 91% to 87%. This performance is still significantly up on the target and will continue to be monitored to ensure the downward trend does not continue.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
CCS05b04	Percentage of respondents in Dumfries and Galloway who believe that crime has stayed the same or reduced in the past 2 years in their local area	76%	Baseline figure			New measure from 2014			
CCS05b05	Percentage of people who feel safe in their neighbourhood (day-time and night-time)	92.6%	78%			94.6%	78%	79.25%	78%
CCS05b06	Number of reports of anti social behaviour	6,178	Baseline figure			New measure from 2014			



Priority 4

Be an inclusive
Council

96% of Council buildings are accessible to disabled people.

Three Council facilities have been transferred to community control.

At 94%, customers satisfied with the level of Council service has exceeded the target.



Priority 4

Be an inclusive Council - significant progress

Work has been underway to develop our Council's approach to improve engagement and involvement with our communities. The Budget Development evidenced good practice in engagement and the Area Committee Community Meetings continue to be deployed across the region to assist with community engagement involving key stakeholders, the public and Elected Members on matters of local or regional interest. Satisfaction levels are currently at 93.3%.

At national level, the Community Empowerment (Scotland) Bill has been making its way through the Scottish Parliamentary process and work has been ongoing to feed in our views and keep up to date with its proposals and implications.

The Community Survey, first undertaken in 2013, was repeated during October – November 2014 and the results have informed our Equality Outcomes and Actions. This work has seen steady progress within our Council in increasing the number of females within the top 5% of earners within Dumfries and Galloway. The performance is now 51.2% and above the target of 49%. Security and other arrangements to support the collection of sensitive information about staff (on the Protected Characteristics) are also now complete.

Commitment 4.1

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



The opportunity for people who attend Area Committee (Community) Meetings to have their voices heard is well above target at 93.38% for 2014/15. These meetings continue to play an important role in allowing the communities to have a say on important key issues involving them. During

the reporting year meetings were held on areas of interest such as Dumfries Learning Town, NHS Dumfries and Galloway, Southern Ayrshire Biosphere Reserve, Discretionary Budgets, Whitesands Project and D&G Chamber of the Arts.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
CCS04b02	Percentage of people who attended who felt that that they had the opportunity to have their voices heard at Area Committee (Community) Meetings	93.38%	80%			96.13%	75%	91.36%	70%
CCS04b04	The percentage of customers surveyed who are satisfied with the level of service they receive from the Council	94%	80%			New measure from 2014			
Changed to Education Services	Percentage of Dumfries and Galloway respondents who are fairly or very satisfied with the quality of the following local services: local health services, local schools and public transport	2014 data published August 2015				59.4%		54.8%	
DG13	Level of positive engagement recorded in employee survey	Survey next due 2015/16							

Code	Improvement Projects	Start Date	Due Date	Progress	Status
CCS04_P04	Introduction and implementation of a new Involvement Strategy	01-Oct-2014	31-Mar-2016	11%	




Commitment 4.2

Empower our communities to make the most of their assets

On target

The Community Empowerment (Scotland) Bill and groups' heightened awareness of the potential for asset transfer is increasing demand for support. The work across the Council on reviewing the current estate, especially within community buildings is providing opportunities for local groups to take over

ownership and operation of facilities. Community and Customer Services is working on developing community capacity so an increased number of buildings, and potentially services, can be delivered by local groups and organisations.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
CCS02b11*	Number of community groups supported [regional] (P)	612	576			775	575	556	485
CCS04b01**	Percentage of Community Councils satisfied with the support provided by Council staff that enables them to be confident to deliver in their community [regional] (P)	2014 data published August 2015				92%	80%	88%	70%
CES	Number of properties and land transferred into community ownership	3	Baseline figure			Interim performance information for 2014/15.			

* Proxy indicator for 'Number of community groups supported to deliver services'. New indicator will be collected from 1 April 2015

** Proxy indicator for 'Number of communities supported to transfer properties and land into their ownership'. New indicator will be collected from 1 April 2015

Commitment 4.3

Increase equality of opportunity

On target

Our public buildings have disabled parking and toilet facilities; hearing loop systems; and decoration that is consistent with best practice design guidelines. Our Council's 10 year Capital Investment Strategy, agreed in October 2012 and updated in March 2014, contains a number of projects that support people with Protected Characteristics.

The majority of Dumfries and Galloway Council's workforce is female (72%). There are clusters of females in lower grade posts however the Gender Pay Gap has significantly reduced between 2012 and 2014. This is due to the positive work carried out from Single Status and the Equality objectives and commitments set out within Human Resources policies.

It is recognised that there have been positive initiatives throughout our Council to promote equality of opportunity in all strands of the workforce from recruitment to development and promotion.

Code	Key Performance Indicators	2014/15				2013/14		2012/13	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
DG01_CORP3a	The percentage employees in the highest paid 5% of earners among council employees that are women (excludes teachers)	50.1%	49%			47.5%	49%	46.4%	48%
DG05	The percentage of buildings (excluding schools) from which the Council delivers services that are suitable for, and accessible to, disabled people	96%	100%			96%	100%	94.5%	100%

Performance information for 1 April 2014 to 30 September 2014

Summary

There were seven Priorities and 82 Commitments with performance as follows:

Priority 1 - good progress

Priority 2 - significant progress

Priority 3 - significant progress

Priority 4 - significant progress

Priority 5 - good progress

Priority 6 - good progress

Priority 7 - good progress

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

To do this we will:

- 1.1 invest in a programme of early intervention targeted at the region's most vulnerable children.
- 1.2 deliver 600 hours pre-school education for all our 3 and 4 year olds.
- 1.3 advance Curriculum for Excellence, including the introduction of national testing at various stages of primary school education.
- 1.4 work to increase attainment, achievement and participation in our regions schools
- 1.5 deliver new schools including Dalbeattie Learning Campus, L angholm Primary, and Shawhead Primary, building on the council record of delivering 14 new schools in the last five years
- 1.6 invest in and maintain our school estate
- 1.7 strive to protect lower class sizes and provide adequate learning support
- 1.8 build on the success of our teacher refresh scheme by securing as many places as possible for student teachers.
- 1.9 increase physical education in both primary and secondary schools.
- 1.10 review the formula for allocating classroom assistants, to ensure need, not just pupil numbers are taken into account
- 1.11 maintain a presumption against rural school closures and encourage their use as community facilities
- 1.12 carry out a review into the school facilities charging policy, with a view to providing local people with greater access to school buildings

2 We will prepare our young people for adulthood and employment

To do this we will:

- 2.1 enhance integrated educational opportunities for all our young people by working with local Higher and Further Education partners.
- 2.2 establish Dumfries as a Learning Town, ensuring that the views of parents and the wider local community determine the final model
- 2.3 deliver the £5 million Council Apprenticeship Scheme over the next five years including those with learning disabilities and disabled people and provide support for apprenticeships within the private and third sector
- 2.4 enhance graduate employment opportunities over the next five years, working with partners and businesses throughout Dumfries and Galloway.
- 2.5 retain student exemption from council tax.
- 2.6 promote and support our young entrepreneurs.
- 2.7 invest in re-training to get more unemployed people back to work
- 2.8 provide targeted support to small businesses across the region to take on extra workers and bid for council contracts
- 2.9 work to secure adequate government funding for Dumfries and Galloway College and the Barony College Campus
- 2.10 work with the Crichton Campus to secure a sustainable future for the site

3 We will care for our older and vulnerable people

To do this we will:

- 3.1 lead the integration of health and social care, working with our partners
- 3.2 fully support our day centres, through a review of day services and their transition to adult day services, ensuring they receive adequate long term funding
- 3.3 facilitate personalised care packages for those who will benefit from the freedom to determine their own care needs.
- 3.4 encourage housing investment in our region in all sectors.
- 3.5 embrace and enhance community transport provision across our region.
- 3.6 provide support and advice for people facing the implications of Welfare Reform
- 3.7 ensure equal access to our services and information
- 3.8 develop a comprehensive anti-poverty strategy to tackle poverty across the region
- 3.9 uprate the Living Wage to keep pace with the rising cost of living and aim to roll out the Living Wage to more local people.
- 3.10 work towards the eradication of Fuel Poverty, including working with Registered Social Landlords on community bargaining for energy
- 3.11 ensure all deprivation indicators are taken into account in the allocation of resources to communities.
- 3.12 campaign for appropriate financial support for kinship and foster carers, together with improved advice and training.
- 3.13 build on our proposals for 'Looked After Children' Champions to improve the support available to children in care.
- 3.14 assist older people in accessing housing suitable for their needs

4 We will support and stimulate our local economy

To do this we will:

- 4.1 maximise sustainable employment throughout Dumfries and Galloway by working with local businesses and business organisations.
- 4.2 provide support and training for businesses to succeed in their bids for public sector contracts and ensure process is fully open and transparent
- 4.3 always pay local suppliers promptly.
- 4.4 make economic development a top priority, in particular supporting
 - 4.5 investment in Stranraer and Loch Ryan Waterfront
 - 4.6 a rejuvenated regional capital in Dumfries,
 - 4.7 the strategic business locations in the Gtretna, Lockerbie and Annan corridor.
 - 4.8 the regeneration of Upper Nithsdales
- 4.9 sponsor festivals, community arts and events across the region
- 4.10 maximise the tourism potential, economic benefit and legacy from major events, including the Commonwealth Games 2014.
- 4.11 improve connectivity to benefit our communities including leading Scotland's development of superfast rural broadband.
- 4.12 spend at least £50 million over the next 5 years on the maintenance of our roads.
- 4.13 campaign for trunk road improvements on the A7,A75,A76 and A77, forestry route upgrades and improved rail services.
- 4.14 improve our local planning system to encourage inward investment and better customer focus.
- 4.15 campaign for local democratic decision making on major planning applications.
- 4.16 maximise developer contributions as part of our planning process.
- 4.17 work with Registered Social Landlords, developers and the Scottish Government to build 1200 more affordable homes

5 We will maintain the safety and security of our region

To do this we will:

- 5.1 expand the number of community safety teams across the region to meet the needs of local communities
- 5.2 increase the benefit and visibility our community payback teams, in making improvements in our communities and surroundings.
- 5.3 support CCTV systems including mobile CCTV throughout Dumfries and Galloway where appropriate .
- 5.4 extend the safer routes to school scheme and invest in further measures to implement 20 MPH zones
- 5.5 strive to maintain the existing levels of police and fire service cover in Dumfries and Galloway
- 5.6 campaign to locate Police and Fire central support staff in Dumfries and Galloway

6 We will protect and sustain our environment

To do this we will:

- 6.1 address the problem of derelict buildings in our communities, with a proper derelict buildings strategy that holds owners to account.
- 6.2 maintain weekly refuse collections
- 6.3 increase our recycling rates by investing in our zero waste strategy
- 6.4 reduce the number of Council properties, optimising their use within communities and improving their energy efficiency.
- 6.5 promote sustainable transport across our region including:
 - 6.6 supporting the retention of bus routes, campaigning for the appropriate regulation and funding of bus services
 - 6.7 making the case to maintain and improve passenger services to Stranraer railway station to secure its long term future
- 6.8 roll out floodprevention schemes across Dumfries and Galloway, in partnership with Scottish Government.
- 6.9 provide financial assistance to local community groups through grant funding
- 6.10 further develop quality formal and informal play space, investing in parks and safe urban greenspace and establish a dedicated fund to replace play park equipment.
- 6.11 Impose strict energy reduction targets by improving energy efficiency for all council owned buildings, to cut costs and energy usage.
- 6.12 increase the incorporation of renewable energy generation into council buildings, such as solar panels and renewable heat sources.
- 6.13 ensure our windfarm policy protects our countryside and means our region only receives a proportionate share of windfarm developments.
- 6.14 establish a 'Clean Dumfries and Galloway' campaign, improving street cleaning, more litter and dog fouling bins, and taking extra steps to target offenders.

7 We will improve the way our council works

To do this we will:

- 7.1 Review the council's budget setting process
- 7.2 Investigate ways to increase councillors involvement in setting council committees agendas, for example establishing a Business Bureau
- 7.3 Introduce a Policy Development Framework to provide adequate support to political groupings to develop and influence council policy at an early stage
- 7.4 Increase the priority given to lobbying government and agencies on behalf of our region to promote the council's priorities
- 7.5 Review the Council's Committee structure to maximise councillors involvement
- 7.6 Review the management of the Common Good Funds within the region
- 7.7 Work to make the Dumfries and Galloway a Co-operative council
- 7.8 Maintain our opposition to compulsory redundancies
- 7.9 Support communities in delivering Fair Trade Zone Status for our region.



Priority 1

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

Following the Care Inspectorate Inspection of Services for Children and Young People early in 2014, the focus on joint planning for children has been around vulnerability. A clear and detailed Improvement Plan has been drawn up which addresses the five key recommendations of the Inspection Report and is being implemented. Close monitoring of the Improvement Plan is in place by the three Chief Officers (Chief Executives of the Council and NHS D&G; and the Local Commander, Police Scotland).

The implementation of the Early Learning and Childcare provision (in the Children and Young People Act) for increased pre-school provision for 3 and 4 year olds and 2 year olds in workless households is being carefully managed and there has been good engagement with, and flexibility given to, private, voluntary and independent providers.

Education Attainment measures represent a positive picture with data showing outcomes on track in both the Primary and Secondary sectors. The notable exception is around Looked After Children and this is being addressed through prioritisation in the new Integrated Children's Services Plan which is in development.



Priority 2

We will prepare our young people for adulthood and employment

- significant progress

The Employability Partnership has supported the achievement of the improved School Leaver Destination Return from a baseline of 87.7% in 2013 to a follow-up position in autumn 2014 of 91%.

Future planned actions include the development and promotion of a 'Youth Guarantee for D & G' (YG for D & G) as part of the region's forthcoming European Social Fund proposal. The overarching commitment within the application will be a commitment to offer every young person a guaranteed place of employment, continued education, an apprenticeship or a traineeship within 4 months of leaving formal education or becoming unemployed. The work will support achievement of many of the Scotland's Young Workforce recommendations and contributes to a number of other Council Commitments e.g. tackling poverty.



Priority 3

We will care for our older and vulnerable people - significant progress

We are continuing to help people who are facing the implications of Welfare Reform with support and advice. A range of actions have been taken forward over the last 12 months or so. Overall, progress has been good.

In July 2014 the Policy and Resources Committee agreed the outline approach to, and timeline for, the development of our Anti-Poverty Strategy; a Graduate Employment placement has been allocated to assist with this work; with a Tackling Poverty event for the Council and partners planned for October 2014.

The development of our 'Champions Board' for Looked After Children and Care Leavers is making good progress with proposals due to be presented early in 2015. Visits to other Councils and engagement with a wide range of partners and young people are securing strong support across the region.



Priority 4

We will support and stimulate our local economy - significant progress

The labour market has shown some distinct improvement with our region achieving a reduced Jobseekers Allowance Claimant rate of 2.1% at September 2014 (3% at March 2014). The Scottish average is currently 2.5% (3.2% March 2014) so the Scottish position is equally positive. The 18 – 24 youth unemployment rate in September 2014 was 4.4% which is at the lowest level seen since 2008 and shows a significant fall of 2.2% since March 2014. The Scotland average at the same point in time is 4.0% demonstrating that Dumfries and Galloway is closing the gap (now 0.4%) with previous rates having consistently been above the Scottish average.

The Major Festivals and Events Strategy is being delivered through the Beacon Events Programme 2014-2016 and the Major Events Strategic Fund which collectively provide

a £250,000 budget available per annum and the Regional Tourism Strategy Action Plan was put in place in September 2014.

The M74 corridor has some cross border opportunities arising; work on the Stranraer Marina slipway, boat storage area and access improvements are underway; and Chapelcross is being promoted as a Centre of Excellence in sustainable energy generation and storage facilities.

The Council's own arrangements, for supporting local businesses in particular, by paying invoices promptly is on target. In the long term the move by the Council to adopt PECOS as its prime e-Procurement system should lead to better performance by moving away from the current system of manual invoices.



Priority 5

We will maintain the safety and security of our region - good progress

The Community Safety Teams have increased their coverage to the whole region, including Stewartry, and officers have been trained with additional remits. The Community Safety Officers have enhanced visibility in the communities through standardised uniform and communication links with local police.

Community Payback has developed links to local community groups and the tasks undertaken have provided support to improving towns and countryside as well as supporting vulnerable people in the region affected by national issues such as welfare reform and fuel poverty.

There has been positive action on CCTV with funds committed for the improvement of the current provision. There is also a commitment to the potential development of a Risk Management Centre for both pre and post incident management and support for

community resilience in emergencies. The 'Technical Specifications' for the 13 regionwide systems are complete. The tender process due to commence in 2015 once the preferred monitoring option have been confirmed.

Our Council continues to campaign for Police Scotland and the Scottish Fire and Rescue Service to secure core staff within the region and also provide opportunity for the services to relocate central support staff within the region. There are significant challenges in relation to the national direction of the two services compared with local needs and aspirations and the form of their engagement with us. The topic of Area Control Rooms (ACR) is a practical example of a national decision impacting upon local communities and staff.



Priority 6

We will protect and sustain our environment - good progress

The Facelift Scheme is a shop front improvement grant to support businesses, mainly in smaller towns across the region but Dumfries - Stranraer progress this type of work through other sources of funding. To date, there have been 42 applications and grants committed to the value of £115,000. The scheme is to continue into 2015/16. The £100,000 Derelict Property Fund is earmarked to support the development of four derelict property projects identified in Kirkconnel, Lockerbie, Sanquhar and Stranraer.

The Zero Waste Investment Programme remains on schedule and budget with construction works at the Stranraer Zero Waste Park (ZWP) and Newton Stewart Household Recycling Centre completed. Newton Stewart is now open to the public whilst the Stranraer site opening is subject to a PFI contract variation

to relocate the current services from Galdenoch. Works have commenced at the Dumfries ZWP and are scheduled for completion by December 2016.

Work on the Local Flood Risk Management Plan continues to progress - initial objectives for managing the flood risk were agreed by our Council, Scottish Water and SEPA in September 2014. The Plan will translate these objectives into actions to be taken over a six-year cycle from 2016 to 2021.

In May 2014 an Elected Member was appointed our Renewable Energy Champion and joined the Dumfries and Galloway Renewable Energy Partnership Group.



Priority 7

We will improve the way our council works

- good progress

In June 2014, our Council agreed a Budget Development Strategy to secure a three year budget and this guided our approach to the development of savings and investment proposals over recent months, including engagement plans with partners and communities for the autumn.

The development of new Priorities and Commitments, through a Members Seminar and agreement at Full Council in August 2014, has given clear prioritisation and focus on a smaller number of issues.

One of these new Priorities is to 'Be an inclusive Council' and the work to make Dumfries and Galloway a co-operative Council gives us a sound foundation to go forward. The Community Empowerment (Scotland) Bill will also have a significant impact here, and therefore we are actively monitoring its Parliamentary progress and providing regular Briefings.

Key to Performance Icons

Priorities Delivery

Significant progress	All of the Commitments are on target
Good progress	The majority of the Commitments are on target or slightly below target
Improvement needed	The majority of Commitments are slightly behind target or below target

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

Commitment Delivery

On target	Majority of projects and indicators are green and/or the narrative information evidences that major decisions and actions have been undertaken throughout the year
Slightly below target	Majority of projects and indicators are amber, red or unknown and/or the narrative information evidences that some decisions and action has been undertaken throughout the year
Below target	The majority of projects or Indicators are amber or red and/or the narrative information does not evidence decisions or activity has been undertaken throughout the year

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

Project Status



Behind schedule



Slightly behind schedule



In Progress



Completed

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

PI Status



Target not met



Slightly below target



On target



Data Only

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

Short Term Trends



Improving



No Change



Getting worse



New from 2014/15, no trend information available until 2015/16

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

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