



**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 2015 to 31 March 2016**



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## Introduction

This annual performance report is presented to Elected Members, partners and, importantly, to our citizens and communities to highlight the progress our Council has made in its Priorities and Commitments in 2015/16.

It has been a year of further change as we implement budget savings and service and management changes. We have continued to deliver high quality services across our region and significant improvements to make Dumfries and Galloway the best place in Scotland to live, learn, work, visit and grow and deliver our Priorities.

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

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

## Background

Updated Priorities and Commitments were agreed by the Full Council on 25 September 2014 and this report provides performance information for the year from 1 April 2015 to 31 March 2016.

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. It complements the End of Year Reports that are submitted to Service Committees which provide information on the full range of Council activity.

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

# Performance information for 1 April 2015 to 31 March 2016

## Summary

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

Priority 1 - significant progress

Priority 2 - good progress

Priority 3 - significant progress

Priority 4 - good progress

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



## 1 Build the local economy

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

### We are committed to:

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



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

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

### We are committed to:

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



## 3 Protect our most vulnerable people

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

### We are committed to:

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



## 4 Be an inclusive Council

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

### We are committed to:

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



## Priority 1

Build the local economy

753 modern apprenticeships started in Dumfries and Galloway, 6% more than the target of 707.

A change in delivery of the Business Gateway services has seen an increase in those accessing Local Advisory Services at 13% higher with 51 customers against a target of 45.

£12.5m invested in our road network during 2015/16.



## Priority 1

### Build the local economy - significant progress

The focus of this Priority is tackling the underlying weaknesses in our economy - low pay, not having enough paid work that make full use of skills/abilities (underemployment), above average levels of youth unemployment and the low level of 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) sets out an ambitious economic vision for the region and the Economic Leadership Group will act as a strategic visioning and oversight body and will play a significant role in driving forward that vision and realising the ambitions set out in the RES.

The Employability Partnership Action Plan was agreed in 2015 to provide for a three year Work Plan which reflects the priorities and commitments detailed in the Partners' Concordat. A new Chair was appointed to the Partnership in December 2015.

The Council successfully accessed £1.1m additional funds from the European Social Fund to enhance provision and support in the regional implementation of Developing the Young Workforce and a Youth Guarantee for Dumfries and Galloway.

The Council's Budget for 2015/16 set out plans to prioritise investment in the services that are most important to the people of Dumfries and Galloway, including supporting our region's economy with our ambitious Youth Guarantee an integral part of that. The £1m budget continues our support for DG Total Access Point for Employment (DGTAP), Employer Recruitment Incentives for young people and those over 25 facing barriers to work as well as supporting earlier intervention work from Employability Link Workers in schools.

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

# Commitment 1.1

Improve the level of skills within our communities and workforce



The skills of the workforce in our region are a key factor in our economic performance and competitiveness. Whilst there is no wholly accurate measure of skills, qualification levels are generally regarded as the best indication. When compared to the Scottish average, the qualifications profile for Dumfries and Galloway shows a smaller percentage of people with higher levels of qualification and a higher percentage with low or no qualifications. In our region the proportion of people of working age who have low or no qualifications is 14.5%; a decline in performance on the previous year and higher than the Scottish average of 11.5%. These figures are reflected in the high proportion of people working in low skilled occupations. This also means that some

local businesses find it difficult to recruit people with the skills that they need. Only 32.2% of the region's workforce are educated to NVQ level 4 or above compared to the Scottish average at 42.5%.

The "Benefits of Apprenticeships to Businesses" national study carried out in 2015 found that offering apprenticeships was 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 and in Dumfries

and Galloway we are securing record numbers of apprenticeships to tackle skills shortages and to develop the future workforce. Following consultation with employers and national bodies to identify a set of core employment competencies, the Dumfries and Galloway Employability Award has been developed. The Award promotes the attainment of these competencies, underpinned by an achievable and recognised qualification accredited at various SCQF levels and endorsed by the Scottish Chamber of Commerce.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C1EEI02	Proportion of adults, in Dumfries and Galloway, aged 16-64 with low or no qualifications (SCQF level 4 or below)	14.5%	15.6%						
P1C1EEI03_ ECON1	Percentage unemployed people accessing jobs via Council funded/ operated employability programmes	19.6%	12.5%						
P1C1EEI04	Number of apprenticeships within Dumfries & Galloway for young people aged 16-24	753	707						











## Commitment 1.2

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

On target

The number of customers accessing Local Advisory Services was only supplied until September 2015 due to a change in the delivery of Business Gateway services. A new indicator for 2015/16 takes account of the change in delivery and enhanced services available via European Regional Development Fund grant funding.

Business start-ups in Dumfries and Galloway reflect the national picture of a reduction in Business starts. The employment and labour market meant that fewer people chose to become self-employed, coupled with the change in Benefit payments which has resulted in fewer referrals to Business Gateway for start-up support. This is countered by increased activity in growing businesses. Business births per 10,000 increased from 21 to 29, a rise of 38.1% between 2014 and 2015.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C2EEI01	Number of new start-up businesses created	362	400			433	400	422	400
P1C2EEI02	Number of customers accessing Local Advisory Services	51	45			131	90	86	90
P1C2EEI04	The total number of VAT/PAYE registered private sector enterprises in Dumfries and Galloway per 10,000 adults (Link to national indicator)	451	N/A			421	N/A	390	N/A
P1C2EEI05	Number of businesses and social enterprises given grants from the Council's Economic Development Service	42	45			New for 2015/16			
P1C2EEI06	Growth in registered small and medium sized businesses	255	N/A			New for 2015/16			



## Commitment 1.3

Invest in our key infrastructure

On  
target

Good progress has been made in the development and delivery of 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 68.3% and we are on target to secure coverage of 95% by end 2017.

£12.5m has been invested in our roads network across the region to improve resilience of our communities and support economic development. 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).

Following an extensive engagement process, the Council has agreed to progress a major Flood Protection and Regeneration Scheme for the Whitesands in Dumfries based on a 'raised walkway' principle.







In addition, support was provided to deliver projects at the Crichton estate and ensure the successful redevelopment of the Theatre Royal in the town centre.

As part of delivering the regeneration priorities for Stranraer Waterfront and Loch Ryan, £2.65m investment to improve marina infrastructure has been progressed to provide new play equipment, café and events facilities in Agnew Park and a slipway and boat storage area.

In the M74 corridor area the Council, along with Scottish Enterprise and the Nuclear Decommissioning Authority, are working together to bring forward proposals for the regeneration of the Chapelcross site. The Chapelcross Development Framework was completed and this will provide the basis for future investment as partners recognise that the Chapelcross site represents a major opportunity to attract inward investment and create new jobs which will have a positive impact on the Dumfries and Galloway economy.

Projects for towns in the East of the region have continued to progress. The new Gateway project at Gretna Green and Springfield is completed providing a welcome facelift to the centre of the village by creating a focal point, providing new community seating, sandstone gateway pillars and tree planting, and additional car parking. Work has also commenced on the Gretna Central Avenue project which will transform the park, play area and facilities around the shops introducing new seating and trees in the centre of the village.

We are progressing our Council's property plans to ensure Council-owned buildings are fit for purpose and contribute to the improvement of townscapes in our towns and villages.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C3EEI01	Proportion of Dumfries and Galloway residential and non-residential addresses that are within postcodes where next generation broadband is available (Link to national indicator)	63.9%	60%					New for 2015/16	
P1C3EEI02	Broadband coverage	68.3%	N/A					New for 2015/16	
P1C3EEI08	Investment in road network £m	£12.5m	£10m			£15.7m	£10m	£15.5m	£10m

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P1C3_EEI04	Deliver key regeneration projects across our region	01-Apr-2012	31-Mar-2017	64%	

## Commitment 1.4





Provide an attractive location to do business

On target

Making our region an attractive place for businesses covers a broad range of factors. Good housing, clean and safe streets and a vibrant cultural and sporting scene all contribute. The number of new homes in Dumfries and Galloway was a new indicator and this figure gives a baseline for 2015/16. The overall cleanliness index measurement shows a marked increase from 2013/14 surpassing the high value achieved in 2014/15. Year on year this target is achieved.

The Council, with its partners, is continuing to deliver fully on the Major Festivals and Events Strategy 2014-2017. The Strategy aims to generate significant new revenues for the regional economy and position Dumfries and Galloway as the best location in rural Scotland in which to plan, manage and visit festivals and events. Through tailored investment the Council is fully supporting the sustainable growth of Wigtown Book Festival, Big Burns Supper, Spring Fling,

Dumfries and Galloway Arts Festival, The Eden and Electric Fields Music Festivals, Trophy D'Ecosse and many more events. A new Events Toolkit has been produced by the Council to make festivals and events of all scales and sizes easier to plan and deliver for the third sector, and detailed work is taking place to introduce several new events to the region in 2017.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C4EEI04	Number of new homes across Dumfries and Galloway	347	N/A			New for 2015/16			
P1C4PES05	Overall cleanliness index measurement	97.1	75			90.4	75	79	75

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P1C4_COM01	Deliver the Major Festivals and Events Strategy 2014 -17	01-Apr-2015	31-Mar-2017	80%	

## Commitment 1.5

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



The average gross weekly pay in the region has seen a 2% increase from £453.80 in 2014 to £463.10 against a Scotland wide figure of £527.00 in 2015. Unemployment is showing a significant decrease from the annual figures from 4,100 in 2014 to 3,800 in 2015. Wage levels for full-time workers are the lowest in Scotland and when the high proportion of part-time employment is taken into account, the gap in average earnings between Dumfries and Galloway and elsewhere increases. Around 17% of households

in Dumfries and Galloway have average household earnings of less than £10k per year, higher than the 13% across Scotland. By contrast, just over a quarter of households (26%) have incomes above £30,000, compared to 31% across Scotland. The business base is dominated by the agriculture, forestry and fishing sectors which accounted for 28% of all businesses - which are outwith the Scottish Government's targetted growth - in 2014. This is over three times the Scotland proportion and higher than the 25% in

2013. The retail, accommodation and food services and professional, scientific and technical sectors all make up a smaller proportion of the business base than nationally. The Scottish Government has set out its expectations in relation to the use of the £7.6m Social Care Fund and part of the requirement will be that all social care workers are paid a minimum of £8.25 per hour from 1 October 2016. From April 2016 all businesses will pay the National Living Wage of £7.20 per hour to those aged 25 years and over.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P1C5EEI04	Dumfries and Galloway average gross weekly pay (Link to national indicator)	£463.10	£453.80			£453.80	Baseline year	New for 2014/15	
P1C5EEI05	Number of unemployed people in Dumfries and Galloway (model-based) (Link to national indicator)	3,800	4,100			4,100	Baseline year	New for 2014/15	
P1C5EEI06	Proportion of contributions to our local economy by different sectors	30%	N/A			New for 2015/16			



## Priority 2

Provide the best start in life for all our children

Our "Beat the Street" project in Annan achieved Silver in the COSLA Excellence Awards 2015.

Costs of home economics/hospitality and technical subjects removed for all pupils.

Building has started on the new Dalbeattie Learning Campus.



## Priority 2

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

While this year there has been a continued focus on the findings of the Inspection of Children and Young People's Services, there has also been significant progress in a number of other aspects of this Priority.

In December 2015, our Council agreed to remove the costs of home economics/hospitality (£90k each year) and technical subjects (£40k each year) for all pupils. This started in January 2016 and runs for the next two years, a total of £295k.

Dumfries Learning Town has made good progress to deliver the long term ambition of five new learning campuses which will benefit the 6,000 learners in Dumfries and across the region. Dumfries Learning Town will also address serious condition deterioration in ten schools as well as providing community facilities and reducing the number of sites by six schools. An increased scope was agreed which includes refurbishment of St Joseph's College; resolving land remediation both within and outwith the school boundary in North West Dumfries; and relocation of Langlands Additional Support Needs school to Phase 1.

Dalbeattie Learning Campus will create a flexible, modern, inclusive and sustainable campus for the community of Dalbeattie which will support attainment, achievement and participation for our children and young people and wider access for all the community. Funding is in place and the project has made good progress with construction starting on site in March 2016.

Planning for key aspects of the Children and Young People (Scotland) Act 2014 is also a focus with pre-school provision being of particular importance and preventative activity in terms of, for example, physical activity.

Improvement in services for children and young people, particularly with regard to our most vulnerable families, will not be a quick fix. The Care Inspectorate acknowledged the progress Dumfries and Galloway had made in the follow-on Inspection Report published in April 2015 where we had started to put in place structures and processes which would support improvement. In September 2015 we reported to Council on the further progress made. We are now

seeing evidence of a positive impact on practice on the ground, resulting in more effective responses to our most vulnerable children.

The implementation of the Strategy for Educational Provision for Children and Young People with Autism Spectrum Disorders (ASD), Severe and Complex Learning Difficulties and Social, Emotional and Behavioural Needs (SEBN) in Dumfries and Galloway has seen significant development with an audit of provision being completed and recommendations being developed. A draft Framework for People Supporting Individuals affected by ASD has also been developed by a multi-agency group drawn from the Dumfries and Galloway Autism Strategy Group. This is currently being consulted upon. A training plan will be developed from this basis. An online learning package has been developed as part of this programme.

We aim to provide educational opportunities which are relevant to interrupted learners, for example, Gypsy/Travellers. There are two designated sites in Dumfries and Galloway, at Collin and Glenluce.

Over the last five to six years there have been no Traveller children at the Glenluce site. Currently Collin Primary has 17 Traveller children enrolled in its school, including three nursery children; their attendance is very good at 90% which is an indicator of successful inclusion.

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

## Commitment 2.1

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



Slightly below target

'Keeping Children Safe' has been our first priority in our Children's Services Plan and we have made good progress in this area.

Robust structures are now in place with an effective Child Protection Committee led by an independent Chair. Faster and more effective decision-making when responding to concerns and risks about children has been introduced through new processes in Initial Referral Discussions (IRDs) and Pre-Birth Planning. New reviewed multi-agency child protection procedures are being implemented from 1 April 2016 and tools for identification of risk and neglect have been introduced to support practice on the ground. Improved performance reporting has provided assurance that progress and improvement are being monitored. Single and multi-agency quality assurance frameworks are being developed further to sustain this improvement.

We recognise that there are a number of key component parts to ensuring that families get the help they need at the earliest possible stage; this includes the early recognition of risk and need, effective sharing of information, good joint working and staff with the right skills, experience and training who are supported by clear guidance and pathways. We have made progress in each of these areas. We have established the Named Person service; provided a framework for the Child's Plan based on National Guidance; provided our staff with information-sharing guidance; and implemented a standardised template for single agency chronologies. Each aspect has been supported by a comprehensive programme of training. The performance indicator below is a measure of where pupils are on entry to primary one and at the end of primary one to make sure that progress has been made, and we have to continue our work to see improvements feeding through to better outcomes for children in future.

We draw on information about meeting developmental milestones in the pre-school years and standardised assessment scores as there is currently no performance measure for early years. We measure assessment results in Primary 1 for Reading, Maths and Phonetical Awareness. The indicator tracks and monitors the attainment gap shown by standardised assessments in Primary 1 for LAC and those who reside in the 20% most deprived SIMD areas to assess effectiveness of early interventions put in place in pre-school. Two of the six measures for pupils who are Looked After or live in the areas in Dumfries and Galloway deemed to be the least affluent have been achieved, the other four have not reached the targets set. This is a decline from the previous year where four were positive. Improvement initiatives implemented, including an increase in free nursery places/hours; provision of family centres in areas of high deprivation; and ongoing multi-agency improvement work from the Early Years Collaborative will all have a positive impact here in 2016/17.

Code	Key Performance Indicators	Current Position				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C1ES02	Early Intervention for Vulnerable Groups	2	6			4	6	6	6



## Commitment 2.2

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

Slightly below target

School based inspections have resulted in positive assessments across quality indicators in almost all cases. Attendance at both primary school and secondary school continues to be above the national average. Our Council has shown significant improvement in education as recognised in Education Scotland's report in June 2015. This identified a 'robust and rigorous quality improvement framework with highly effective self-evaluation processes in place to carry out precise analysis and scrutiny of performance.' We know that the target for inspections was a stretch, but that the national target was 75% (it was introduced as a National improvement measure within Scotland Performs), hence the threshold was set on that basis. Education Scotland has agreed that we remove this indicator this year as it is no longer a national measure.

Improvements to the fabric of our nurseries, in relation to the Children and Young People (Scotland) Act 2014, have been completed for the current financial year. Eligible two year olds who have been registered started with the nurseries on 7 September 2015.




Work continues with user groups, Community and Customer Services and Leisure and Sport colleagues to improve access to schools for all interested groups.


Significant progress has been made with the commencement on site of the construction of the new Dalbeattie Learning Campus: an allocation of £400k was made in 2015/16, and the decant accommodation at St Joseph's College. The Planning Consent for both the North West Campus: £663k was allocated in 2015/16, and refurbishment of St Joseph's College: £588k was allocated in 2015/16; projects as part of Dumfries Learning Town have been approved and contractors start on site in Summer 2016.

In 2015/16 £95,000 was allocated to the development of Family Centres. This proposed the establishment of integrated school/Family Centres at the Children's Services Centres at Park Primary in Stranraer and Lochside Primary in Dumfries, with a further two Family Centres developed at suitable locations in Annandale and Upper Nithsdale with a view to rolling out the model to other areas. We undertook

community engagement and consultation for Park and Lochside during February 2016 and are planning for Sanquhar/Kelloholm and Hecklegirth during May 2016. We anticipate that this work will take longer than the 31 August 2016 deadline.

The model of school based social work provision in the form of a Social Worker and Social Work Assistant at each of two sites in the region - one school cluster in the East and one in the West was piloted in 2015/16. By allowing practitioners to work with children and families at an earlier stage, the aim is to prevent problems from escalating and therefore making it less likely to need statutory intervention as they get older. In the West of the region a Safe and Healthy Relationships Programme and Parents included in Children's Learning project have been implemented. In the East, the Social Worker has now been recruited and work started on developing activities in this area.

Code	Key Performance Indicators	Current Position				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C2ES01	Percentage of schools receiving positive inspection reports (Dumfries and Galloway)	79.1%	100%			80%	100%	78%	100%
P2C2ES02	Levels of Community Use of the School Estate	7,978.98 hrs	Baseline year	N/A		New from 2015/16			

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P2C2_ES01	Deliver a programme of learning development hubs	04-Sep-2014	31-Mar-2018	20%	

## Commitment 2.3

Raise ambition and attainment, in particular to address inequalities



Literacy and numeracy in the Broad General Education (BGE) Standardised Assessment results for literacy and numeracy in our primary schools continue to increase. There has been year on year improvements at all stages since the introduction of Standardised Assessments in 2011/2012. Teachers and Headteachers continue to balance the use of standardised assessment with teacher judgement on the attainment of Curriculum for Excellence levels throughout the BGE. Work continues to ensure we raise attainment for all our pupils and, as was clear within the Education Business Plan, that we had a sustained and explicit focus on raising attainment for our pupils who live in areas of deprivation or are Looked After Children.

Senior Phase exam results published in August 2015 are very positive with a rise in attainment in areas which are directly comparable with previous years. The results show that for S5/S6 Highers and Advanced Highers there is an increase in six out of seven measures with improvements on a five year trend.

The number of National 4 and 5 presentations has increased significantly and results are broadly similar to 2014.

The numbers of school leavers who enter a positive destination has continued to improve, reflecting the focussed work which is being delivered. Employability Co-ordination Groups continue to be set up in schools to oversee and align delivery and support of

positive transitions for all school leavers. However the number of Looked After Children entering a positive destination (although within the acceptable margins) has decreased by 9.6% from the previous year. The removal of pupil contributions will ensure all young people have equal access to classroom experiences in home economics and technical subjects to enable them to develop their skills and abilities in these subject areas. The Council is investing £90k each year for home economics/hospitality subjects and £40k each year for technical subjects from January 2016.

Code	Key Performance Indicators	Current Position				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C3ES01	Literacy and Numeracy @ National 4 for school leavers	83.1%	77.8%	✓	↑	2014/15 is the current position		75.8%	75.8%
P2C3ES01a	Literacy and Numeracy @ National 5 for school leavers	59.03%	53.61%	✓	↑	2014/15 is the current position		51.16%	51.61%
P2C3ES02	Average educational tariff points score of school leavers from the 20% most deprived data zones in Scotland (SIMD)	560.5	610.5	✓	↑	2014/15 is the current position		550	593.5
P2C3ES03	Improving Attainment for All - The average total tariff score of school leavers for lowest 20% attainers	171	143	✓	↑	2014/15 is the current position		140	140

Code	Key Performance Indicators	Current Position				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C3ES03a	Improving Attainment for All - The average total tariff score of school leavers for middle 60% attainers	852	784			2014/15 is the current position		769	769
P2C3ES03b	Improving Attainment for All - The average total tariff score of school leavers for highest 20% attainers	1,829	1,844			2014/15 is the current position		1808	1808
P2C3ES04	Improving Attainment for Vulnerable Pupils - The average total tariff score of school leavers for lowest 20% attainers with additional support needs	49	32			2014/15 is the current position		31	31
P2C3ES04a	Improving Attainment for Vulnerable Pupils - The average total tariff score of school leavers for middle 60% attainers with additional support needs	326	242			2014/15 is the current position		237	237
P2C3ES04b	Improving Attainment for Vulnerable Pupils - The average total tariff score of school leavers for highest 20% attainers with additional support needs	1,274	1,124			2014/15 is the current position		1,102	1,102
P2C3ES05	Percentage School Leavers who do not enter a positive destination (Employment, Further/Higher Education, Training and Voluntary Work)	7%	8%			2014/15 is the current position		9%	9%
P2C3ES06	Percentage School Leavers who enter a positive destination (Employment, Further/Higher Education, Training and Voluntary Work)	93%	92.9%			2014/15 is the current position		91%	92.3%
P2C3ES07	Percentage of LAC School Leavers who enter a positive destination (Employment, Further Education, Training and Voluntary Work)	70.37%	80%			2014/15 is the current position		80.5%	80%

## Commitment 2.4

Support children to be healthy and active



On target

The Dumfries and Galloway school physical activity survey 2015 measured the number of school pupils achieving UK physical activity levels in Dumfries and Galloway. 46% of young people (P7, S1, S3, S5) achieved the target level of 60 minutes or more of physical activity per day for five days per week between 2013 and 2015. However the percentage of young people who were physically active for at least 60 minutes per day for seven days per week increased by 3% (19%-22%) from 2013 based on the results of the 2015 Physical Activity Survey.

In 2015/16 there were 449,812 attendances at sessions and events operated and supported by the Council. This is an increase from 2014/15 of over 32,000 (up 7.2%).

These included:

- “Beat the Street” in Annan and Dalbeattie; the delivery of PEPAS (Physical Education, Physical Activity and Sport) programmes across all four locality areas
- The Secondary School Sport Calendar which has provided focus events or festivals for schools and pupils. This has directly led to an increase in linked extra curricular provision to prepare pupils to participate (Active Schools Programme)
- The Primary and Secondary Leadership programmes across each of the Learning Communities has upskilled pupils to deliver additional physical activity sessions within a school setting. These leaders have also supported the Daily Mile physical activity within the primary setting

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P2C4CCS02	Proportion of children and young people achieving a minimum of 60 minutes of physical activity daily over the previous week.	46%	48%						



## **Priority 3**

Protect our most vulnerable people

Over 1,500 staff across Council services, NHS and Third Sector partners have undertaken Carer Aware training.

Over 65% of respondents to the 2015/16 Community Safety Survey are confident that crime, disorder and antisocial behaviour are being tackled effectively.

Our Council became an accredited Living Wage employer in June 2015.



## Priority 3

### Protect our most vulnerable people - significant progress

The Council's Anti-Poverty Strategy, informed through community and stakeholder engagement and research commissioned from the Crichton Institute, was agreed on 25 June 2015 and is being delivered across Council Directorates and promoted to partner organisations. Our Council committed £45k policy development funding to undertake activities to address anti-poverty issues facing our region and a further £295k was allocated in December 2015. A comprehensive Action Plan is ensuring the objectives of the Strategy are being fulfilled, including the Council's Living Wage accreditation, only the second local authority in Scotland to achieve this.

Our Financial Inclusion Strategy Action Plan is 81% complete with one year remaining. 45 improvement projects in the areas of, for example, joint training and working; Credit Union development; employability; illegal money lending; and home efficiency have been completed with the work that they initiated ongoing to deliver both service provision and maintain awareness of activity and needs across the region. There have been some notable

achievements in joint training and working including Universal Credit roll out which has led to closer working relations across agencies; and Money Advice where partners have shared best practice, helping to deliver consistent quality service provision to those who need it. The value of additional benefits brought into the region as at end March 2016 exceeded our target by almost £1m. The number of clients supported in managing debt has also improved and overtaken our target.

The Solway Credit Union (SCU) has continued to grow, assisted by both funding from our Council and officer support to the multi-agency Financial Inclusion Strategy Working Group. The SCU is providing a range of services and seeing a significant increase in members. In terms of employability, our Employability and Skills Service has included financial management units in addition to a work-based numeracy unit in the Dumfries and Galloway Employability Award. These units, 'Principles of Money' or 'Money Management', are delivered to candidates across all 16 secondary schools which undertake the Award and to other groups such as the Looked

After Young Person's programme as part of the Corporate Parenting Strategy. Following the roll out of a number of awareness sessions on illegal money lending in 2014-15, our Council's Trading Standards Unit has started to receive intelligence about alleged loan sharks in this region with investigatory work underway and community awareness sessions being provided.

Significant improvement and impact continues to be delivered through the Home Energy Efficiency Programme Scotland Area Based Scheme (HEEPS-ABS): the installed measures will save 10,251t CO<sub>2</sub> of carbon in their lifetime and result in fuel bill savings in excess of £2.3m at current prices.

Our Health and Social Care Integration programme with NHS Dumfries and Galloway continues to make good progress with the Integration Scheme, Strategic Plan and four Locality Plans in place. The Integration Joint Board is up and running, meeting every two months across the region and, in addition to approving the aforementioned Plans which provide a solid foundation for future integration work, has also agreed its Clinical and Care Governance Scheme;

Participation and Engagement Strategy; Integrated Workforce Plan; Organisational Development Plan; Risk Management Arrangements; Equality and Diversity Outcomes; and Integrated Joint Complaints Handling Framework. The Chief Officer for Integration took up post in November 2015 and is developing robust management arrangements to provide clear leadership and direction to help ensure that the agreed integration outcomes for local individuals, families, Carers and communities are achieved and good levels of health and wellbeing enjoyed.

National policy is that adult and young Carers should be better supported on a more consistent basis so that they can continue to care, if they so wish, in good health and to have a life alongside caring. The rights of all Carers are extended and enhanced through empowering them to exercise their rights and enabling professionals to make this happen. Our Council continues to support and involve Carers and we are actively ensuring, with our partners and Carers, that we have all the necessary preparations and arrangements in place. We know that there are around 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. We are continuing 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.

Through our Reshaping transformation programme, Community Safety arrangements within the Council are changing with all aspects of service coming together. Spring 2016 saw an opening event for the establishment of the National Centre for Resilience (NCR) facility located at the University of Glasgow's Dumfries campus.

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



## Commitment 3.1

Tackle the causes and effects of inequality and poverty



The implementation of the Council's comprehensive Anti-Poverty Strategy is on target. The Action Plan to ensure the objectives of the Strategy are achieved includes specific pieces of work such as Living Wage accreditation; improving access to services and information about benefits and employment; and poverty awareness training for schools staff, Elected Members, Council staff and school pupils. Full Council considered a progress report on 17 December 2015 on the roll out of the Strategy. A Tackling Poverty Co-ordination Group, including participants from a

wide range of partners and local people experiencing poverty, is in development to oversee the Action Plan and to ensure that the improvements being put in place meet the needs of people in our region.

The targets within the two performance indicators reflect changes across both the Council's in-house service and commissioned activity. The reduction in the number of clients being assisted with debt advice is good news in that it provides an early indication that people across the region are becoming more able to manage their finances.

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

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C1COM01	Value of additional benefits identified through FIAT income maximisation services and commissioned services DAGCAS	£14.761m	£13.830m			£15.448m	£16m	£14.621m	£12m
P3C1COM02	Monitor the number of clients assisted with debt advice through commissioned services DAGCAS	939	895			909	1,200	New for 2014/15	

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P3C1_CES18	Development of Council's Anti-Poverty Strategy	01-Oct-2013	30-Jun-2015	100%	

## Commitment 3.2

Help older or vulnerable people live healthy and independent lives



Self-directed Support (SDS) ensures that people, who are eligible, are offered a range of choices over how they receive their support. SDS allows people, their Carers and their families to make informed choices on what their support looks like and how it is delivered, making it possible to meet agreed personal outcomes. SDS offers four options to make sure people can have as much or as little choice and control as they want. Option 1 allows them to have direct control over the resources available to them, so they can employ people to support them or purchase directly from a provider. Option 2 allows them to choose the support they need, but leaves arranging it to the Council. Option 3 allows them to leave it up to the Council to choose and arrange how their needs are met. Option 4 is simply a mixture of the other three options. In our region, most adults choose Option 3, but in Children's Services there is a more even spread between all the options.

Working with partners, we have maintained improvement in the number of people accessing Telecare (this 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.

There has been an increase in the number of properties allocated in the current year to older people due to new development through the Strategic Housing Investment Plan. This target will be subject to fluctuation over time as a result of changes in the supply and demand for this accommodation.

The target for homeless households who have been permanently rehoused as a percentage of all social rented lets has not been met: this is because the target of 40% was an indicative figure set when the Common Housing Register (CHR) was introduced to ensure that vulnerable homeless households were given priority for rehousing. The number of people actually being allocated permanent housing via Section 5 (homeless referral route to Registered Social Landlords) is lower than the target but reflects the current demand for housing through this route. However, the CHR Board is now considering reducing the target in line with the number of people presenting to the Council as homeless on an annual basis who then require to be re-housed in the social rented sector. The agreed Homelessness Improvement Plan also includes an action to review the availability of appropriate accommodation across the region both in terms of location and size.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C1COM11	Homeless households who have been permanently rehoused as a % of all social rented lets	18.75%	40%					New for 2015/16	
P3C2SWS03	Number of adults accessing tele-care as % of total number of adults supported to live at home	73.92%	75%			76.92%	28%	37.76%	28%
P3C3COM01	Percentage of older people allocated amenity or sheltered housing through CHR	29%	25%			23%	25%	New for 2014/15	

## 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 Carers Strategy and Young Carers Strategy are being implemented. Adult Carer Support Plans and Young Carer Statements are in place; a new Young Adult Carers project for Carers aged 16-29 years has been developed; and a Young Carers Awareness Day was held in January 2016. 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 one in nine employees, around 800 Carers, are employed by our Council. September 2015 saw our workplace Carers' Policy in place, with the national Carer Positive 'Engaged' Employer Award received in August that year. Our Council is continuing to work towards the next two stages of the Award.

The end of 2015/16 saw an improvement in the consistency of reporting on care at home services. Care at home is a priority in terms of the Council's

ability to respond to the needs of an ageing population by enabling people to remain living independently at home and avoiding delayed discharge from hospital, and this focus alongside the Care at Home Programme continues to increase the hours provided.

The challenge will be continuing to increase the availability of resources to keep people in their own homes, with the use of alternatives to the traditional care at home hourly models.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C3SWS13	Total number of homecare hours provided as a rate per 1,000 population aged 65+	762.9	628.8			509.7	628.8	600.5	628.8

## Commitment 3.4

Keep our communities safe



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

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 and the current level at 89.5% is significantly above target. There has been a slight

decline in residents feeling safe in the day-time from 98.2% to 97.6%. Residents who feel safe at night-time is also slightly down from 2014/15 by 5.7% to 81.3%. The Community Safety Survey had an improved reach, with Dumfries and Galloway Housing Partnership and Loreburn Housing Association supporting the survey distribution. There were 1,117 responses, a 76% increase in comparison with 2014/15.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P3C4COM03	Percentage of people who feel safe in their neighbourhood (day-time and night-time)	89.5%	78.5%			92.6%	78%	94.6%	78%
P3C4COM05	Number of incidents of Anti-Social Behaviour reported by members of the public	6,377	6,128			6,178	6,082	New for 2014/15	
P3C4COM06	Percentage of respondents in Dumfries and Galloway who believe that crime has stayed the same or reduced in the past 2 years in their local area	New digital consultation launched by Police Scotland April 2016 will gather this information. Data for the period of this report (2015/2016) is therefore not available.							



## **Priority 4**

### Be an inclusive Council

The Council has supported over 660 community groups across the region, including activities ranging from engaging with young people to activity programmes in care homes.

Four properties have been transferred to community control.

Empowering Communities Service Review completed and new management structure established to enhance our engagement and support for communities.



## Priority 4

### Be an inclusive Council - good progress

The Council has been conducting consultations across communities with the largest events being a week long engagement on the Whitesands Flood Protection Scheme, a charrette (planning and design activity) at Kirkconnel and Kelloholm on the local action plan, and together with NHS Dumfries and Galloway and Third Sector, Dumfries and Galloway we undertook public consultation and engagement on the development of the Health and Social Care Strategic Plan and four Locality Plans.

The Scrutiny and Performance Committee has been conducting a review of Public Involvement and, as part of the programme, has held five locality visits where members of the Committee met with groups and individuals to understand the current engagement and involvement activity taking place. These were in Dumfries, Dalbeattie, Kirkconnel and Kelloholm, Greta and Wigtown and were aimed at highlighting the current activity that takes place and understanding how people would like to be engaged in the future. A key issue which was raised was contributors getting feedback on a consultation - not just what the Council has done, but also why it did not or could not take on board the comments received. Recommendations from

the Review will be brought forward by the Scrutiny and Performance Committee later in 2016 to inform Council policy.

The Council is committed to the Equality Act 2010 and is making significant progress evidenced by our Mainstreaming Report on the Equality Outcomes. All publications carry a notice that the information is available in other languages and formats. Our graphic design ensures the use of positive images of all Protected Characteristics. A translation and interpretation service is available at all Customer Service Centres and other public offices.

The Empowering Communities Service Review has provided much of the research and evidence which will be used to both shape the Communities Directorate and the development of the Public Involvement Strategy. The Review identified three key issues which require to be addressed:

- There is a lack of expertise, planning and co-ordination both internally and with other partners of how, and when, our Council informs, engages and consults with communities
- Strategic policy and operational delivery of services are not optimally connected and current structures are not the most effective way to respond to

customer/community needs. Responsibilities for the functions considered as part of this Review were spread across different departments and various positions, very few staff have sole responsibility for any specific function

- Our Council's Reshaping Programme and recent legislation, particularly the Community Empowerment (Scotland) Act 2015, will have a significant impact on how our Council delivers its business across all Directorates in the future

The development of a Centre of Excellence for Community Participation and Engagement will influence the Council Reshaping process to enable more people to be involved and influence delivery across the region. The establishment of a new structure to include Ward Workers will better connect regional strategy with local priorities and develop new and refreshed policies that deliver on the requirements of the Community Empowerment (Scotland) Act 2015. The Local Outcomes Improvement Plan for Dumfries and Galloway and Locality Plans will be developed in partnership with communities.

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

## Commitment 4.1

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



There were 20 Area Committee Community Meetings in 2015/16 across the region. The topics discussed were Health and Social Care Integration Locality Plans; Dumfries and Galloway Chamber of Arts; Upper Nithsdale regeneration; NHS Updates; Community resilience; and Third Sector, Dumfries and Galloway Business Plan. The performance has exceeded the target by 12% to 97% of people attending who felt they had an opportunity to have their voices heard.

The national indicator from the Scottish Household Survey provides an indication that 78% of customers are satisfied with the level of service they receive from our Council. These include the following services: Schools; Adult Social Services; local Refuse Collection; local Street Cleaning; Libraries, Parks and Open Spaces; and Museums. The performance is down from the previous year, but remains on target: individual services will carry out their own customer surveys to focus on service improvements.

The Empowering Communities Service Review has established some key baseline performance and information that will inform the development of the Public Involvement Strategy. This Review included independent research and liaison with various users and partners. Our Council agreed a new Customer Strategy and Charter in October 2015 which focuses on three themes: making it easier for customers to contact the Council; letting customers know what they can expect from Customer Services; and actively seeking feedback from customers which is valued, responded to and used to improve services.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
DG13	Level of positive engagement recorded in employee survey	Data collected from responses to staff survey – next staff survey due August 2016							
P4C1COM01	Percentage of people who attended who felt that they had the opportunity to have their voices heard at Area Committee (Community) Meetings	97.19%	85%			93.38%	80%	96.13%	75%
P4C1COM02	The percentage of customers surveyed who are satisfied with the level of service they receive from the Council	78%	80%			94%	80%	New for 2014/15	

Code	Improvement Projects	Start Date	Due Date	Progress	Status
P4C1_COM02	Introduction and implementation of a new Public Involvement Strategy	01-Sep-2015	31-Mar-2017	16%	

## Commitment 4.2





Empower our communities to make the most of their assets

Slightly below target

The annual survey of Community Councils is conducted in the Summer of each year. In the survey carried out in 2015, 87% of Community Councils who responded indicated that they were satisfied with the support provided by Council staff that enables them to be confident to deliver in their community. This is 6% below target and we are taking action to improve this. The Council has agreed to review the Scheme for the Establishment of Community Councils and this is anticipated to be completed by late 2017.

The number of community groups supported is 15% above target with 662 groups supported across the region. Work continues to be directed to supporting groups to deliver services in conjunction with, or on behalf of, the Council. As the number of groups becomes more independent through capacity building, there may be a decrease in the number that requires ongoing support. The Council continues to be proactive with regards to asset transfers to communities, with four community

facilities transferred, 11 facilities on standardised management agreements, and two transferred to long term lease. Work is ongoing with three community facilities to identify the best way forward.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
P4C1COM03	Percentage of Community Councils satisfied with the support provided by Council staff that enables them to be confident to deliver in their community [regional]	87%	93%			87%	90%	92%	80%
P4C2COM01	Number of community groups supported to deliver services	662	576			New for 2015/16			



## Commitment 4.3

Increase equality of opportunity



There has been a 2.6% increase in the percentage of women employees that are among the Council's highest 5% of earners. This now represents 52.7% and can be associated with the positive work carried out through 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.

Improvements continue to be made to disabled access through Building/Property Asset Class Investment. Statutory Performance Indicators Guidance recognises that reporting to 100% is not likely as not all buildings are capable of being modified to meet current standards. New Access Audits are planned in 2016/17 to get an accurate picture relative to current access standards which have developed since the initial programme was introduced. Diversity awareness is being delivered to all Council staff through FLO (Flexible Learning Online) as a mandatory course - the sign up and completion will be monitored throughout the remainder of 2016 - with an ambition to have all staff receiving the online training. All Corporate Management Team members attended face to face training, which raised the profile and highlighted the importance to all staff of completing the course.

The Council's Equality Outcomes Action Plan End of Year performance shows that the overall progress has been satisfactory and we are in a sound position to ensure that we will achieve our Outcomes by March 2017. Our Council's involvement in the Community Planning Equality and Diversity Working Group, which has undertaken a series of initiatives and events promoting the 'i believe in equalities' strapline, has ensured that we have made good progress in relation to promoting fairness and respect across our organisation and communities.

Code	Key Performance Indicators	2015/16				2014/15		2013/14	
		Value	Target	Status	Short Trend	Value	Target	Value	Target
DG01_CORP3b	The percentage employees in the highest paid 5% of earners among council employees that are women (excludes teachers)	52.7%	49%			50.1%	49%	47.5%	49%
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%	96%	100%

## Key to Performance Assessment

### Priorities Delivery

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

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

### Commitment Delivery

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

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

### Project Status



Behind schedule



Slightly behind schedule



In Progress



Completed

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

### PI Status



Target not met



Slightly below target



On target



Data Only

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

### Short Term Trends



Improving



No change



Getting worse



New from 2015/16, no trend information available until 2016/17

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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