

# COUNCIL PLAN 2017 - 2022



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# Introduction

Dumfries and Galloway Council is ambitious for our region, focused on supporting our communities to thrive and prosper and ensuring that we provide quality services that deliver our priorities.

Each year we spend £351 million on essential services and invest up to £50 million to ensure this is the best place to live, work and learn. Our five year Council plan sets out the approach we are taking to ensure all our services and activities work together to deliver on our ambitions.

Our priorities are to:

- **Build the local economy**
- **Provide the best start in life for all our children**
- **Protect our most vulnerable people**
- **Be an inclusive Council**

We're taking every opportunity to secure long term investment in our local economy, working with the UK and Scottish Governments and our regional neighbours on a Borderlands deal, which will help with business growth and opportunity. With our partners, we're leading the establishment of a new Enterprise and Skills Agency, ensuring that the South of Scotland has a strengthened economy and a skilled workforce to match the opportunities that will emerge.

Children and young people in our region deserve all the help we can provide to ensure they thrive and achieve. We're committed to supporting all children to have the best start in life. We'll work with their parents and carers, not only helping them achieve but ensuring they grow, develop, and contribute to our local communities.

We're committed to ensuring local communities are at the heart of decision-making. As an effective and innovative Council we're inclusive and open in all that we do. A new approach to how the Council works with communities is already taking shape. Through local wards and Elected Members we are working to better understand and respond to changing and often complex, needs and issues. Flexibility and creativity in our approach are now essential when addressing these needs. Our staff are critical to those who require our services the most and are at the core of this Plan.

Working closely with other organisations across the public, private and third sectors we'll ensure that individual and partnership activities best meet people's needs.

We'll review the plan part way through this Council term, update it for changes in local factors and any national requirements and ensure it continues to focus on the services and activities that matter.

Councillor Elaine Murray  
Council Leader

Councillor Rob Davidson  
Depute Council Leader

Gavin Stevenson  
Chief Executive

# Ambition - 2022

We deliver local services to over 149,000 people living in the rural and urban areas of the region and as a statutory partner on the Dumfries and Galloway Community Planning Partnership we're working together to create an ambitious, prosperous and confident Dumfries and Galloway, where people achieve their full potential.

## Vision

Dedicated to creating opportunity for all, we'll support ambition, promote prosperity and establish Dumfries and Galloway as the best place to live, work and learn.

We will know we've been successful in delivering this Plan because we will have completed the actions we are committed to and will be able to demonstrate the positive impact these have had on our Priorities and benefited our region. Local people and communities will have influenced and worked with us to make this a success.

## Priorities and Commitments

We work together with our community planning partners, to ensure that our shared ambitions and outcomes are achieved, benefiting everyone who lives, works in and visits our region. We have set our own Priorities, and these are also reflected in the local outcomes improvement plan we share and support with partners. We don't anticipate any growth in our resources over the next 5 years and so our focus must be on our Priorities, meaning we will have to take tough decisions to achieve these.

Our Priorities are to:

### 1. Build the local economy

We're committed to ensuring that Dumfries and Galloway emerges from the economic downturn in a stronger position by focusing on 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. We have a leadership role in acting as a catalyst and model for other employers and organisations across the region in terms of innovative approaches. We've set out an ambitious economic vision for the region working with local business, partners and other agencies to realise this.

**Our commitments are 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

### 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. For our children, raising attainment in schools is key to who they may become and how they will contribute to society. We have a strong focus on keeping children safe and helping vulnerable young people, as well as improving health and wellbeing for all children and young people. The quality of practice in the classroom and of school leadership makes the greatest impact on pupil attainment. We are therefore continuing to build capacity in our staff, develop excellent practice in learning and teaching, and support and promote leadership at all levels. By investing in our ambition to have five new learning campuses which will benefit 6,000 learners in Dumfries and across the region, we are seeing good progress on delivering our Priority.

**Our commitments are:**

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



No matter what we are doing to achieve our Priorities, or whoever we are working with, communities, partners, the public and government can expect us to:

- Focus on early intervention and prevention
- Encourage safe and resilient communities
- Help the most vulnerable people and those in need
- Deliver locally
- Develop skills and opportunities for the future
- Listen to our communities and people
- Deliver efficient and sustainable services
- Be ambitious for our region
- Be open and honest
- Work in partnership

### 3. Protect our most vulnerable people

We want our most vulnerable residents - many of whom live in poverty or suffer poor health - to have the support and resources they need to live healthy and independent lives. Our focus is on tackling poverty, improving services for the homeless and working with our NHS partners to deliver better health and social care services for people in our region, demonstrating our commitment to help and protect those most in need. We fully support positive developments such as credit unions and home energy programmes to help people help themselves.

**Our commitments are:**

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. 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.

**Our commitments are:**

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



# Dumfries and Galloway Council Plan 2017 - 2022

## Vision

**Dedicated to creating opportunity for all.**

**We'll support ambition, promote and establish Dumfries and Galloway as the best place to live, work and learn**

## Our Principles

Focus on early intervention and prevention	Encourage safe and resilient communities	Help the most vulnerable people and those in need
Develop skills and opportunities	Listen to our communities and people	Deliver efficient and sustainable services
Be open and honest	Work in partnership	Be ambitious for our region
	Deliver locally	

## Strategic Outcomes our 'Priorities'

Build the Local Economy	Provide the best start in life for all our children	Protect our most vulnerable people	Be an inclusive Council
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## Strategic Objectives our 'Commitments'

Improve the level of skills within communities and workforce	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Tackle the causes and effects of inequality and poverty	Ensure that local people and communities are at the heart of our decision making
Support our small and medium sized businesses to be established and grow	Invest in creating schools fit for the 21st Century, which are at the heart of our communities	Help older or vulnerable people live healthy and independent lives	Empower our communities to make the most of their assets
Invest in our key infrastructure	Raise ambition and attainment, in particular to address inequalities	Ensure our older or vulnerable people receive the care and support they need	Increase equality of opportunity
Provide an attractive location to do business	Support children to be healthy and active	Keep our Communities Safe	

## Strategies and Plans

Regional Economic Strategy	Children's Services Plan	Health and Social Care Strategic Plan	ICT and Digital Strategy	Regional Tourism Strategy	Major Festivals and Events Strategy
Equalities Action Plan	Volunteer Strategy	Carbon Management Plan	Customer Strategy	Advocacy and Lobbying Strategy	Anti Social Behaviour Strategy
Financial Strategy	Workforce Strategy	Anti Poverty Strategy	CLD Partners' Strategic Plan	Community Engagement and Participants Strategy	Active Travel Strategy
Commercial development Plan	Procurement Strategy	Local Development Plan	Education Authority Annual Plan	Local Housing Strategy	Regional Transport Strategy

## Our Approach

Develop a workforce for the future	Deliver fewer and better assets	Sustain services through change	Improve communication	Add value through procurement
Build sustainable finances	Meet customer needs and expectations at first point of contact	Promote equality	Ensure community participation	Lead digital innovation

# Context and Influences

## Demographic

Dumfries and Galloway is the third largest region in Scotland covering 6,426 sq km - 8.2% of the total land area of Scotland. Our population is 149,670 - 2.8% of the total population of Scotland. The overall population is projected to decline to nearer 141,000 by 2037, a decrease of 6.1%. Our largest town is Dumfries with a population of 39,240, followed by Stranraer (10,510) and Annan (8,920). Dumfries and Galloway is also one of the most rural areas of Scotland. We are the third highest ranked of the mainland council areas for rurality, with 19.6% of the population living in remote rural locations; and nearly half of all people (45.8%) living in areas classified as rural. Approximately one in five households in the region do not have a car or a van. This means that the services we provide need to be available locally, and accessible to our residents in their communities.

Recent population projections indicate that there will be 3,040 fewer people aged 18 or under living in the region by 2039, a decrease of 10%. The gap between older and younger populations is likely to widen over time. The population aged 65-84 is forecast to increase by 25% by 2037 while the number of children and working age adults is projected to fall. To grow our economy we need to retain and attract young people into the region and develop their skills.

An increasing number of people in our region are finding themselves in a caring role. At the 2011 census 10% of the population identified themselves as carers. A number of people and households in our region are also affected by deprivation, and the pattern of poverty is complex, and not as identifiable as it is in urban areas. Interventions to tackle poverty and help people in our rural region are therefore likely to require relatively more resources.





## Economy

We recognise that our region's economy is the key to unlocking the future potential of our communities and people. A prosperous economy will provide employment and income which will benefit all in the region. It will also help us retain our young people and attract new families.

While there are challenges and barriers to growth there are also significant opportunities to be seized and built upon. Assets such as our coastline and countryside, our vibrant towns and villages and our overall quality of life are all highly rated and can be used to our economic advantage. Underpinning all of this are our region's proud and resilient communities.

Positioning our region to maximise the potential of our people and empowering our communities is crucial. Our Priorities reflect the bold economic ambition we have set - building the capability and creating the opportunities which help our communities and people prosper. We are focused on ensuring we take full advantage of the opportunities that emerge, including a Borderlands Regional Deal opening up or a new South of Scotland Enterprise Agency, to counter the impacts of public funding cuts and the yet unknown impact of Brexit.

We do recognise that the region has a low wage economy, higher rates of youth employment, a relatively lower skilled workforce and an ageing population. Many parts of our region are classified as rural or remote rural and some parts of our region are amongst the most access-deprived in Scotland. Making the region more visible at a national level and promoting Dumfries and Galloway as a place to do business are vital.



Parts of the region have good links to the strategic transport network, for example Lockerbie and the M74 are well connected to major populations in Glasgow, Edinburgh and the north of England, while the west of the region is linked to Northern Ireland by ferry. Our natural resources provide opportunities in forestry and renewable energy, particularly on and off-shore wind energy that can be developed to maximise community benefit. The co-location of multiple Higher and Further Educations institutions on the Crichton campus provides a unique opportunity to build skills and knowledge, advance research and expand these across our rural region.

These opportunities provide a strong base to help business sectors grow and develop, in particular creative industries; energy supply and renewables; forest and timber technology; agriculture; food and drink; health and social care; tourism and hospitality and leisure.





## Digital Connections

Digital connections and good broadband are essential to kick start business and opportunity across our rural region. In 2013 commercial fibre broadband coverage for Dumfries and Galloway was 26.0%, one of the lowest in the UK, and clearly a significant barrier to business and growth. We have levered significant investment in broadband to benefit from a fair share of national investment, bringing high speed data links to our region. Working with Scottish Borders Council and other partners we set an ambition to provide broadband access to 100% of premises in the South of Scotland and bring about a transformational change to our region through the provision of superfast broadband infrastructure.

Our local South of Scotland Plan became the basis of the Scottish Government's Plan to rollout Superfast Broadband to all of rural Scotland. We have invested £12.6 million in the region's broadband infrastructure and the region is benefiting from a share of a national investment of £264 million. As a result, by the end of October 2016 76.8% of premises in our region could connect to fibre broadband. Approximately 43,400 premises across the region have already been

connected to upgraded fibre through the combined investment of the Council and Scottish Government. More investment has been secured to ensure that by the end of 2018 over 96% of premises are covered and nearly 90% have access to speeds of greater than 24Mbps.

The final 3,200 premises (3.7%) of premises which are likely to be unable to access the improved broadband, are typically the hardest to reach in our rural region and where, without significant extra investment in infrastructure, delivery of broadband will only be possible through the use of alternative technologies. The Scottish Government has a commitment to deliver 100% premises coverage of 'superfast' broadband across Scotland by 2021 and the UK Government plans for a Universal Service Obligation (USO) of 10Mbps for broadband. We will continue to lobby for prioritised investment to improve broadband and mobile infrastructure to ensure that our region's economy and residents are able to benefit from access to world class broadband infrastructure and connectivity.



## Children and Young People

Everyone has a part to play in supporting children, young people and their families. We are committed to getting it right for every child in Dumfries and Galloway, and work closely with partners such as the NHS and Police and through our schools to provide the very best services and support for children and young people. We expect that all services that work with children, young people and their families work together to put them at the centre of everything they do.



In the last two years the focus has been on improving the way we deliver services to our most vulnerable children and young people. The trends in relation to our most vulnerable children have highlighted increased demand with the number of children involved in child protection exceeding that in comparator councils, and Scotland as an average. Risks in relation to parental substance misuse and parental mental health are being more regularly identified, with a significant proportion of children on the child protection register under the age of 10. We are committed to providing help and support as early as possible to prevent crisis and are developing family support, improved child protection screening, parenting and professional support to do this - all reflected in our Priorities.

We have a track record of achieving good and improving outcomes for pupils. We make a significant contribution to raising ambition, attainment and wellbeing for all and for vulnerable and disadvantaged children and young people. The national education agenda is bringing additional requirements to monitor and report on attainment, and the pupil equity fund to improve the outcomes of those learners from the most disadvantaged backgrounds. This builds on our early work to tackle poverty, including research to reduce the cost of the school day, undertaken with the Poverty Alliance. We expect to make further progress on these areas through the delivery of the Council Plan, including the considerable investment in learning and schools, through the ambitious Schools for the Future programme which is seeing £71 million invested between 2015 and 2018 in facilities in Dumfries, a new learning campus in Dalbeattie and with a further circa £26 million planned until 2022 on upgrading and developing schools across our region.

## Poverty

Poverty can be perceived as an enduring and persistent problem. There is increasing pressure on low income families and individuals and it is well recognised that the effect of cuts in public spending are likely to impact disproportionately on those already living in poverty, on low incomes and often vulnerable.

A number of households within our region face deep seated poverty and deprivation, and we are one of the lowest pay regions in Scotland. We commissioned research which has shown that people who are deprived live in all parts of our region, including remote and rural areas. Many individuals on low incomes have complex and a wide range of needs.

Many factors can contribute to poverty some of which we cannot control. We recognise that we cannot tackle poverty on our own, and are working with a range of partners to take action to reduce and mitigate poverty and inequality in the region. The focus of our intervention is to help prevent people from falling into poverty; support people to escape poverty; and to help them sustain independent, safe, happy and fulfilled lives. We've made good progress. We're confident that as we continue sharing our knowledge, expertise and experiences and engage honestly and openly with people experiencing poverty, we'll be able to help.





## Health and Wellbeing

The integration of health and social care services in the region has one focused aim - improving the wellbeing of people who use our services, particularly those whose needs are complex and require support from health and social care at the same time. With our NHS partners we aim to ensure that care and support is personalised, reviewed and updated to meet the changing needs of the person and co-ordinated well between services and organisations.

In setting the approach to integration we agreed that the new Integration Board services must be provided at a community or local level wherever possible; and establish locality teams to ensure accountability to local communities. Our priorities continue to reflect our interest and responsibility for these lifeline services - particularly social care, adult safety and protection; wellbeing and support for carers.

## Equalities

We believe that everyone should be treated fairly and with dignity. By listening to all communities: both geographical and communities of interest, we'll help create a Dumfries and Galloway in which each person is given the opportunity to achieve their full potential. We'll work to ensure that people are able to participate in society by embedding respect, freedom, equality, dignity and fairness into all functions. These core principles underpin all we do.

## Public Policy

**Brexit** - The result of the EU referendum is clearly significant. We, as a Council and a region, benefit from funding from the European Union. Programmes such as the European Social and Regional Development Funds - which support employability, skills and business growth - to the payments farming and rural business receive through the Common Agricultural Policy, are dependent on the EU. It will take some time for the detail of what impact the UK leaving the EU will have on business and future programmes. In the meantime we continue to provide advice, information and support that people need to help them start, develop and grow their businesses; as well as contributing to national forums on post Brexit arrangements.

**Community Empowerment** - There has been a sustained agenda to shift power and assets from public bodies to communities, securing a more equal partnership and sharing of resources. Our determination to support empowerment and help communities fully participate is reflected in the creation of the Communities Directorate, bringing together a number of key services to which communities can contribute through volunteering and asset management, and which provide support to community groups to fulfil their potential.

**Public Sector Reform** - Expectations from Scottish Government on sharing services and resources with other public and third sector organisations have been to the fore of national policy initiatives. Services such as roads, education and trading standards are all featuring in discussions with other local authorities and this is likely to continue to influence and direct how local services are developed in future.





## Workforce

Our workforce strategy anticipates the likely changes to our workforce in the next few years, as a result of: changes in services such as the increase in provision of early years support for young children; new ways of accessing services, for customers using digital and online services; and new technology that automates processes. We also anticipate that because of these changes and our projections of reduced funding over the next five years we will need to continue to reduce our workforce. It is likely that by focusing on delivering our Priority activities our roles elsewhere will be more focused on facilitating and assisting others to provide local services, enabling and co-ordinating activity. The resultant shift in the make-up of our future workforce, and the skills and roles staff will fulfil is an important consideration in how we deliver our priorities effectively. An assessment of what our future workforce needs will be and how that is likely to change our current workforce is an important factor in the successful delivery of this Plan. A detailed assessment is set out in the **Appendix 3 - A workforce for the future**.

## Finance

Our new financial strategy sets out our expectation that there will be a continuing pressure on the funding we have available to pay for services and meet changing demands. We expect increases on salary and pension costs as well as inflation and other increases in some of our main areas of spend, which will have to be paid for from a reducing pot of money.

Recent changes means that following a long period of freezing Council Tax we have the ability to increase Council Tax to meet demands on our finances: but that alone will not close the gap. This Plan helps us focus our funding and resources on the activities that deliver our Priorities, and which will sustain frontline lifeline services, and make the difficult choices about where we save money in future.

For each element of the Plan we have indicated where existing funding or investment will deliver what we have committed to. There are a few areas where the availability of investment from the Scottish or UK Government or other funders will be needed to help us. Over the term of our Plan we will be working hard to attract that investment and support.

Involving local communities in reaching our budget decisions and supporting participatory budgeting will help us make the difficult choices. Information on the funding of the our services and this Plan, and the assumptions we have made are summarised in **Appendix 2 - Planning our finances**.

## Change and innovation

We've changed the shape of our Council over the last two years. There are fewer managers and senior staff and we have streamlined our organisational structure. Services are being developed, designed and planned more efficiently and around the customer. We are prioritising our work and spending for the future in line with this Plan.

To meet the challenges that we are facing and to ensure that we take advantage of the opportunities that we are determined to create for our region, we'll ensure that we continue to be open to exploring new ways of delivering services. We need to continue to change for the better and improve not only what we do but the way that we do it.



We have lots more to do but we are starting from a good place and we must ensure that we continue to build on what has been achieved to date. The Commitments in this Plan mean we need to be open to new ideas - we will need to work harder, smarter and differently. The focus for the period 2017 to 2022 will include:

- **Sharing Services** - exploring possible ways to deliver services differently in partnership with others or by sharing services with other public bodies and local authorities
- **Automating our processes** - looking at where we can move processes online to make it easier for customers to interact with our services
- **Efficiency** - identifying areas where we can deliver services differently and where we can modernise the way that we work
- **Best Value** - ensuring that the services we deliver demonstrate value for money
- **Changing our culture** - modernising the way that we work, making it possible for people to work from different locations, moving away from work being a place that you go to; to being about what you do

For further information please see **Appendix 4**



# Making decisions and working with communities

As Elected Members we represent 12 ward areas across Dumfries and Galloway. We operate a Committee system meaning we make decisions on what the Council does, what services are provided and how money is spent. Our Priorities are at the heart of these services and are used in considering strategic decisions, determining measures of performance and the allocation of resources.

We encourage local people to become involved in local democratic decision-making processes and we invest in enabling communities to influence their future and encouraging a sense of community spirit, belonging and local resilience. We're passionate about the importance of working with local people, our communities, our businesses, our staff and other organisations in our region. There isn't a 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. Our Priorities reflect our commitment to:

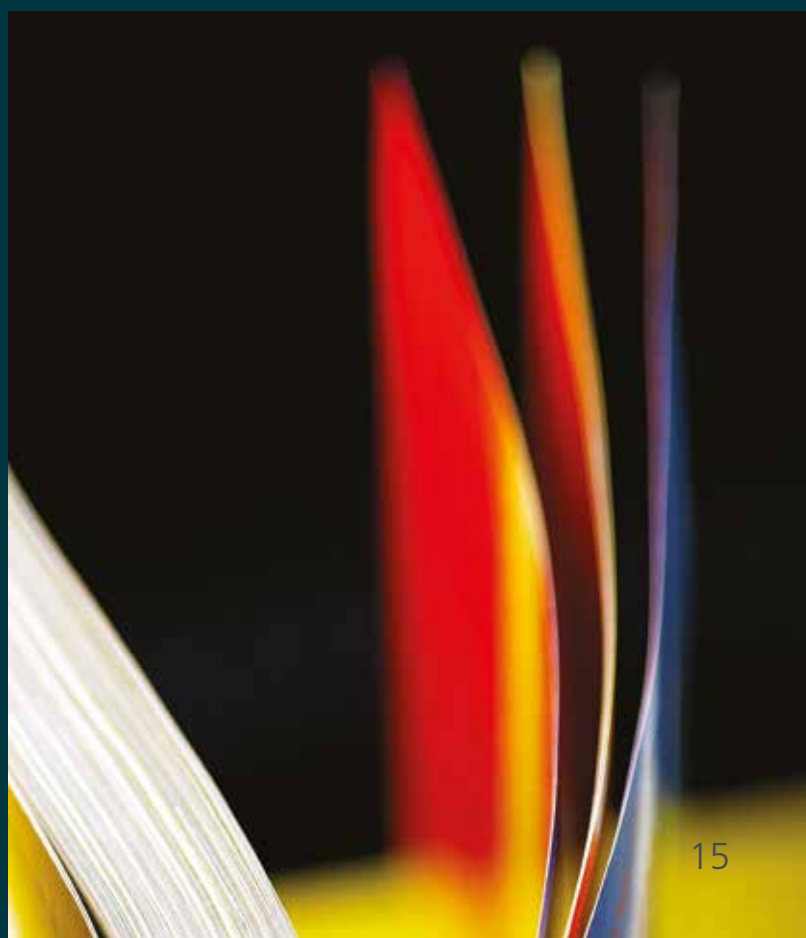
- Ensure that local people and communities are at the heart of our decision making
- Empower our communities to make the most of their assets
- Increase equality of opportunity

Councillors and staff work together with communities across Dumfries and Galloway to ensure that they have influence over local decision-making. To deliver services effectively, particularly in times of reducing resources, it is vital they are shaped and prioritised by the people who live in Dumfries and Galloway. We want to provide public services that are more responsive to the needs of the community they serve and we need help to target resources to sustain services that matter most to communities. Put simply, it's good practice - we want to work with communities more effectively and productively, because it's the right thing to do.

We've established a new community participation and engagement approach to help us meet our ambition, focussing on:

- ensuring our decision making structures and processes are understood and accessible for individuals and communities
- increasing opportunities for individuals and communities to participate and engage in our Council's services and projects
- providing opportunities for individuals and communities to engage with Elected Members at a local and strategic level
- reviewing and implementing effective engagement opportunities for Community Councils, MSPs, MPs and MSYPs
- providing support for those seldom heard to enable them to be involved in our participation and engagement opportunities
- improving the quality of engagement activity across all our services
- ensuring that our statutory engagement requirements are effective and efficient
- making the best use of our resources

We're ensuring a long-term commitment to communities having a greater control and influence on decisions that affect their lives.



# Communication

Effective communication is central to everything we do when providing responsive services that meet the needs of individuals, groups and communities. We aim to deliver high quality, cost effective services that are important to our citizens, customers and communities enabling them to influence the decisions that affect their lives. To do this, we must listen and engage with them. Good communication is vital to ensure they know what we're doing and making sure that we understand what people want.

How we communicate and the range of different ways of communication now available has changed beyond all recognition in recent times. The importance of successful, integrated communications has never been higher. Our approach to communications is simple - *'The right message to the right people in the right format at the right time'*. We want our communications to:

- Improve how we inform residents, businesses and communities in the region about our work, the services we provide and quality outcomes that are focused on our Priorities
- Be effective and responsive to our partners', stakeholders' and customers' needs
- Protect and enhance our reputation
- Inform and empower all staff and elected Councillors to act as ambassadors for the Council

We'll ensure that the delivery of this Plan is at the forefront of our communications, ensuring our local communities and residents can see the progress we are making.

# Lobbying and Advocacy

Lobbying is letting decision-makers know exactly what people think about an issue and communicating in such a way that they are influenced and persuaded to favour your preferred outcome. By improving how we and our partners lobby on the issues that matter for Dumfries and Galloway we'll be more effective in getting the best deal and outcomes for our communities, advocating for the needs of our citizens and region. The region's profile and image will be enhanced by sharing a positive picture of our region and having a more coherent approach in how we present our position, our needs, and our success.

Some of our priorities focus on effectively lobbying Scottish and UK Government, and other decision makers, for change or support to deliver our Priorities. We already possess experience and expertise and many of the tools required to lobby effectively. By improving our approach, being proactive, we believe we can build stronger relationships both internally and externally, and secure benefit for our region.



# Customer

We provide services to people living, working and visiting our region. We're working towards changing and improving how we interact with our customers, providing better value for money and ensuring that our services are accessible, flexible and delivered with the customer's needs in mind.

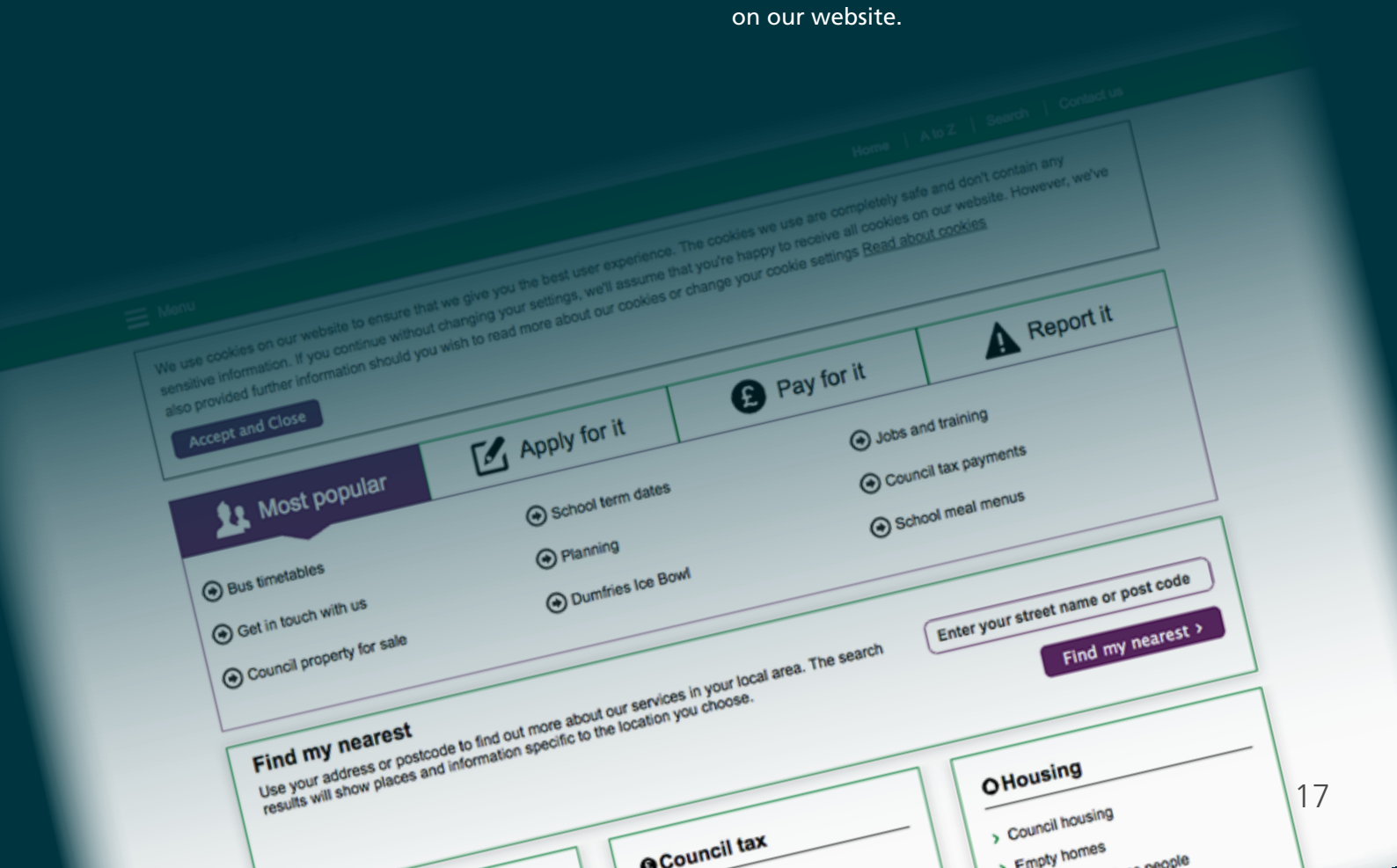
Our Customer Charter outlines our approach and commitment to customers of Dumfries and Galloway - we're determined that customer needs and expectations can be met at the first point of contact. By adopting a 'do it once and do it well' approach, residents and visitors to Dumfries and Galloway should receive high quality, responsive, timely and efficient contact.

Our customer promises are:

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

We're investing in technology and have adopted a 'digital by choice' approach to introducing new technologies which meet the expectations of customers in this digital age - whilst ensuring that some customers can continue to contact us face-to-face in our customer contact centres or by telephone via our call centre. Our 'do it once and do it well' approach to customer service means that no matter the way our customers contact us, they should expect the same high quality level of customer service.

We continuously gather customer information and feedback through the Tell Us How We're Doing process and on line surveys/consultations are available on our website.





# Delivering this Plan

To keep our communities up to date on the progress of this Plan we'll produce an annual public report on the Plan and provide clear information to help people find out about our performance on each commitment. This will be available on our website as well as in local libraries and customer service centres.

Business Plans for our four Directorates will include the commitments in this Plan and Directors will report every six months to their service committees on what has been achieved and what we need to do to make more progress.

Circumstances change, and we'll provide a mid-term review of the Plan in 2020 to address this. We'll take account of progress to date and feedback from our communities and residents.

# Appendix 1

## **Council Plan - Priorities and Commitments**

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Economy	Invest in our key infrastructure	Work with Registered Social Landlords on community bargaining of energy to cut gas and electricity bills for residents.	Communities	Communities	Customer Services	Housing	Local Housing Strategy	Activity	Third Sector, RSLs	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Build the local economy by developing and delivering a range of high quality, value for money entrepreneurial services, in partnership with local small and medium sized enterprises	EEl	EEl	Enterprising Services, Economic Development	Business and Enterprise, Facilities Management, Roads Maintenance and Waste Collection, Building Maintenance and Construction, Transport Operations, Enterprising DG	Regional Economic Strategy, Commercial Development Plan	Activity, Measure	Scottish Enterprise, SoSA, Princes Trust, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Support the implementation of economic masterplans including Crichton 2020+, Stranraer Regeneration Action Plan, Upper Nithsdale and Chapelcross Regeneration Action Plan and develop masterplans for Langholm and Dumfries - making town centre regeneration a key priority for the Council	EEl	EEl	Planning and Regulatory, Economic Development, Infrastructure and Transportation	Business and Enterprise, Planning and Building Standards, Infrastructure	Regional Economic Strategy, Local Development Plan	Activity, Measure, Task	Private Sector, Third Sector, Scottish Government, Scottish Enterprise, SoSA	Ongoing Core Activity	Within existing capital budget allocations
Economy	Invest in our key infrastructure	Campaign to improve services from our region's railway stations, including: - more frequent services from Lockerbie and 'commuter' status for the station - working with Network rail to implement a solution to the parking problems at Lockerbie railway station - campaigning for a train station at Beattock - working with Transport Scotland and Network Rail on the prospects of stations at Thornhill and Eastriggs. Improve public transport timetables across the region, particularly connections between services.	EEl	EEl	Infrastructure and Transportation	Transportation		Activity, Lobby, Task	SWESTRANS, Transport Scotland, Network Rail, Rail companies	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Fully implement and promote the new Active Travel Strategy, increasing support for cycling and walking.	EEl	EEl	Infrastructure and Transportation	Transportation	Active Travel Strategy	Measure, Task	SWESTRANS, Transport Scotland, Cycle Lobby	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Campaign for the retention of rural bus routes and for appropriate funding, regulation of bus services and, using the provisions of the forthcoming Transport Bill, to enable the Council to run its own bus services, particularly in remote rural areas. Give communities more influence over decisions on bus services, by launching community passenger forums.	EEl	EEl	Infrastructure and Transportation	Transportation		Lobby, Task	Scottish Government, SWESTRANS, Transport Scotland, Bus Companies	Ongoing Core Activity	Within existing revenue budget and resources



Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Economy	Invest in our key infrastructure	Develop new parking strategies for Dumfries and Stranraer to improve access to town centres and continue to oppose the introduction of car parking charges.	EEI	EEI	Infrastructure and Transportation	Roads, Transportation	Regional Economic Strategy, Local Transport Strategy	Task	Police Scotland, SWESTRANS, Transport Scotland, Chamber of Commerce, Retailer Association	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Increase the number of roads with 20mph speed limits and zones to enable greater on-road cycling and create a safer environment for all road users, and within residential areas in our towns and villages.	EEI	EEI	Infrastructure and Transportation	Roads, Transportation	Local Transport Strategy, Road Safety Plan	Measure, Task	NHS, Police Scotland, Transport Scotland, Scottish Ambulance Service, Scottish Fire and Rescue, Safety Cameras	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Continue the leading programme for the roll- out of LED street lighting across the region.	EEI	EEI	Enterprising Services, Infrastructure and Transportation	Infrastructure, Roads Construction, Maintenance and Waste Collection	Carbon Management Plan 2, Climate Change Action Plan	Task		Ongoing Core Activity	Within existing capital budget allocations
Economy	Invest in our key infrastructure	Work towards delivering a carbon neutral Dumfries and Galloway - Europe's first carbon neutral region, this to include: - implementing the Council's Carbon Management Plan, reducing energy use in Council properties - procuring energy efficient, low emission vehicles for the Council's fleet - a focus on energy conservation in public buildings - exploring large scale solar energy generation opportunities and the new tidal energy project in the inner Galloway	EEI	Corporate, EEI	Enterprising Services, Planning and Regulatory, Economic Development, Infrastructure and Transportation, OD,HR and Assets	Property And Architectural Services, Environment, Transportation	Procurement Strategy, Regional Transport Startegy (15 years), Carbon Management Plan 2 and Climate Change Action Plan, Local Transport Strategy, Waste Management Strategy	Activity, Measure, Task	Private Sector, Third Sector, Scottish Government, SWESTRANS, SEPA, Transport Scotland, Forestry Commission Scotland, Scottish Natural Heritage	By 31 March 2022	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Encourage innovative renewable energy generation, such as the exciting Kite Power pilot project near Stranraer.	EEI	EEI	Economic Development	Environment	Carbon Management Plan 2 and Climate Change Action Plan	Activity	Private Sector	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Lobby the Scottish Government to extend 80% funding to include smaller flood prevention schemes/studies to enable the Council to commission studies in the Cree, Annan Valley and Ken-Dee river catchments.	EEI	EEI	Infrastructure and Transportation	Infrastructure	Local Flood Risk Action Plan	Activity, Lobby	Scottish Government, SEPA, Forestry Commission Scotland, Land Owners	Ongoing Core Activity	Within existing revenue budget and resources

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Economy	Invest in our key infrastructure	Roll out a household recycling scheme across the region.	EEl	EEl	Enterprising Services, Infrastructure and Transportation	Infrastructure, Roads Construction, Maintenance and Waste Collection	Waste Management Strategy, National Waste Strategy	Activity, Measure, Task	Scottish Government, SEPA	To be determined	Likely to require new revenue and capital funding
Economy	Invest in our key infrastructure	Lobby for investment in key local transport infrastructure, including dualling where appropriate, of the A75, A76, A77, A7 and a better link between Dumfries and the M74.	EEl	EEl	Infrastructure and Transportation	Transportation	Regional Transport Strategy (15years)	Lobby	Scottish Government, SWESTRANS, Transport Scotland	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Introduce a new 'Clean DG' initiative with communities to improve street cleaning; including a renewed focus on getting basic maintenance correct, from weed free paths to better maintenance of bus shelters.	Communities	Communities, EEl	Enterprising Services, Infrastructure and Transportation, Civic and Local Services	Community Assets, Roads Construction, Maintenance and Waste Collection, Transportation, Enterprising DG		Activity, Measure, Task	Third Sector, SWESTRANS, SEPA, Volunteers, Community Councils	To be determined	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Implement a derelict property strategy, and support businesses that bring empty properties back into use, in particular to make town centre regeneration a priority e.g. Dumfries Midsteeple Quarter project, and review our approach to business rates, for example using rate levies to discourage empty town centre properties.	EEl	Communities, EEl	Planning and Regulatory, Economic Development, Infrastructure and Transportation, Customer Services	Housing, Financial Wellbeing and Revenues, Business and Enterprise, Planning and Building Standards, Infrastructure	Regional Economic Strategy, Local Housing Strategy, SHIP	Activity, Task	Private Sector, Third Sector, RSLs	To be determined	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Ensure businesses have a 'one stop shop', when it comes to support such as planning.	EEl	EEl	Planning and Regulatory, Economic Development	Business and Enterprise, Planning and Building Standards	Regional Economic Strategy, Local Development Plan	Task	Private Sector, Scottish Enterprise, Chamber of Commerce	To be determined	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Campaign for the decentralisation of publicly funded services and jobs to our region.	PandR	Corporate	Legal and Democratic	Policy and Communications		Lobby	Community Planning Partnership	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Establishing a dedicated 'Locate in Dumfries and Galloway' Campaign.	EEl	EEl	Planning and Regulatory, Economic Development	Employability and Skills, Business and Enterprise, Planning and Building Standards	Regional Economic Strategy, Local Development Plan	Activity, Lobby, Task	Scottish Enterprise, SoSA, Chamber of Commerce	To be determined	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Support the establishment of a powerful, locally run South of Scotland Enterprise Agency.	EEl	EEl	Economic Development	Business and Enterprise	Regional Economic Strategy	Activity, Lobby	Scottish Government, Other Local Authorities, SoSA, Chamber of Commerce	By 31 March 2020	Within existing revenue budget and resources

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Economy	Provide an attractive place to do business	Promote economic development in local areas, making business support more inclusive and accessible for all our region's rural businesses.	EEl	EEl	Economic Development	Environment, Employability and Skills, Business and Enterprise	Regional Economic Strategy, Regional Tourism Strategy	Activity	Scottish Government, Scottish Enterprise, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Work with stakeholders to implement the Regional Economic Strategy with a clear focus on the following inclusive aims of: - having the highest youth employment rate in Scotland by 2020 - business growth in the region growing faster than in Scotland as a whole between 2015 and 2020 - reducing the wages gap between the regional and national average by 20% - ensuring our economic development and employability services are properly resourced	EEl	EEl	Economic Development	Employability and Skills, Business and Enterprise	Regional Economic Strategy	Activity, Measure, Task	Private Sector, Scottish Government, Scottish Enterprise, SoSA, Scottish Borders Council, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Capitalise on the Region's Entrepreneurial spirit to increase productivity and provide for business led growth	EEl	EEl	Enterprising Services, Economic Development	Employability and Skills, Business and Enterprise, Facilities Management, Roads Construction, Maintenance and Waste Collection, Building Maintenance and Construction, Transport Operations, Enterprising DG	Regional Economic Strategy	Activity, Measure	Private Sector, Scottish Enterprise, SoSA, Princes Trust, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Provide an attractive place to do business	Empower the region's communities to address their distinct economic challenges and opportunities	EEl	Communities, EEl	Economic Development, Community Planning and Engagement	Community Development and Empowerment, Business and Enterprise	Regional Economic Strategy	Activity, Measure	Private Sector, Third Sector, Volunteers, Community Councils, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Improve the level of skills within our communities and workforce	Create a vibrant culture of opportunity in the region to retain and attract people of working age and improve the competitiveness of individual businesses.	EEl	CYPLL, EEl	Lifelong Learning and Wellbeing, Economic Development	Employability and Skills, Business and Enterprise, Lifelong Learning, Young People	Regional Economic Strategy	Activity, Measure	Higher Education, Further Education, Third Sector, Scottish Enterprise, Private Sector, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Oppose fracking and underground gasification.	EEl	Corporate, EEl	Planning and Regulatory, Legal and Democratic	Policy and Communications, Planning and Building Standards	Local Development Plan	Lobby	Scottish Government	Ongoing Core Activity	Within existing revenue budget and resources



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Economy	Support our small and medium sized businesses to be established and grow	Work with local communities to deliver Fairtrade Zone Status for our region.	Communities	Communities	Community Planning and Engagement			Activity, Task	Private Sector, Third Sector	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Improve the level of skills within our communities and workforce	Tackle youth and long term unemployment with investment in initiatives such as our 'Youth Guarantee' - a place in education, training or employment for every young person in the region within four months of them leaving school.	EEl	CYPLL, EEl	Education, Economic Development	Employability and Skills, Business and Enterprise, Education Support Services	Regional Economic Strategy, Anti Poverty Strategy	Activity, Measure, Task	Higher Education, Further Education, Private Sector, Third Sector, Scottish Government, Scottish Enterprise, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Improve the level of skills within our communities and workforce	Deliver a ground-breaking 'Links to Work' scheme to provide intensive support to people living in poverty to help them back to work.	EEl	EEl	Economic Development	Employability and Skills	Regional Economic Strategy	Activity	Higher Education, Further Education, Scottish Government, Scottish Enterprise, Chamber of Commerce	Ongoing Core Activity	Allocated Funding from 2017/18 Budget
Economy	Improve the level of skills within our communities and workforce	Implement a new Modern Apprenticeship Scheme within the Council, providing a minimum of 250 young people with training placements over the next five years and investing in supporting apprenticeships in local businesses and organisations.	EEl	CYPLL, EEl	Lifelong Learning and Wellbeing, Economic Development	Employability and Skills, Lifelong Learning, Business and Enterprise	Regional Economic Strategy	Activity, Measure, Task	Further Education, NHS, Private Sector, Scottish Government, Scottish Enterprise, UK Government, Chamber of Commerce	By 31 March 2022	Apprenticeship levy and £500k existing budget provision
Economy	Improve the level of skills within our communities and workforce	Deliver the "Dumfries and Galloway Employability Award", ensuring that those looking for work have the skills needed.	EEl	EEl	Economic Development	Employability and Skills, Business and Enterprise	Regional Economic Strategy	Measure, Task	Further Education, Private Sector, Third Sector, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Support local supply chains so that local firms benefit from capital investment projects.	PandR	Corporate, EEl	Enterprising Services, Economic Development, Infrastructure and Transportation, Finance and Procurement	Procurement and Commissioning, Business and Enterprise, Facilities Management, Enterprising DG	Regional Economic Strategy, Procurement Strategy	Activity, Measure	Private Sector, Third Sector, Scottish Enterprise	Ongoing Core Activity	Within existing revenue budget and resources

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Economy	Invest in our key infrastructure	Invest an additional £100,000 to support Community Transport operators, in partnership with the Third Sector, enabling the establishment and delivery of a Public Social Partnership (PSP) model to deliver social and community transport across the region.	EEl	EEl	Infrastructure and Transportation	Transportation	Regional Transport Strategy (15years), Local Transport Strategy	Activity, Task	NHS, Third Sector, SWESTRANS, Community Transport Organisations	By 31 March 2019	Allocated Funding from 2017/18 Budget
Economy	Support our small and medium sized businesses to be established and grow	Continue the discretionary rates relief for social or community enterprises serving food and drink.	Communities	Communities, EEl	Economic Development, Customer Services	Financial Wellbeing and Revenues, Business and Enterprise	Regional Economic Strategy	Task	Private Sector, Scottish Government, Scottish Enterprise	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Implement the projects within the Flood Risk Management plan including developing flood prevention schemes for Newton Stewart and Langholm and the Whitesands. We will ask the Scottish Government to hold a public enquiry on the Whitesands Project and abide by the recommendations.	EEl	EEl	Infrastructure and Transportation	Infrastructure	Local Flood Risk Management Plan	Task	Scottish Government, SEPA	Ongoing Core Activity	Within existing capital budget allocations
Economy	Support our small and medium sized businesses to be established and grow	Introduce a Cultural Strategy to make sure it puts public resources to best use in supporting our important creative industries.	Communities	Communities	Civic and Local Services	Arts and Culture		Activity, Task	Higher Education, Further Education, Private Sector, Third Sector, Visit Scotland	By 31 March 2018	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Implement a new Major Events and Festivals Strategy, backed up by a dedicated fund to: - attract more international ice sports events to our region - commit to a secure future for Youth Beatz as an award-winning and unique annual event for our region's young people, and - work with the Scottish Government and Police Scotland to minimise associated police charges	Communities	CYPLL, Communities	Lifelong Learning and Wellbeing, Civic and Local Services	Events	Regional Tourism Strategy, Major Festivals and Events Strategy	Activity, Lobby, Measure, Task	Police Scotland, Scottish Government	By 31 March 2018	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Complete the development of the new Kirkcudbright Art Gallery and develop a sustainable future for the provision of arts within Dumfries and Galloway, including exploring the possibility of a new Arts and Archive Centre.	Communities	Communities	Civic and Local Services	Community Assets	Regional Tourism Strategy	Activity, Task	Private Sector, Third Sector, Scottish Government, UK Government	By 31 March 2022	Likely to require new capital funding
Economy	Support our small and medium sized businesses to be established and grow	Continue to support investment in marketing support for the tourism sector, more innovatively promoting Dumfries and Galloway to visitors, including: - reviewing Council funding for tourism - promoting our region as a destination for outdoor activities, such as recreational cycling, mountain biking and active tourism, and region-wide food tourism development and exploit opportunities arising from the proposed partnership with National Museums Scotland.	EEl	EEl	Economic Development	Business and Enterprise	Regional Tourism Strategy, Regional Economic Strategy	Activity, Task	Private Sector, Visit Scotland, Forestry Commission, Third Sector	Ongoing Core Activity	Within existing revenue budget and resources

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Economy	Invest in our key infrastructure	Develop a Rhins of Galloway Coastal Trail.	EEl	EEl	Economic Development	Environment	Regional Economic Strategy, Regional Tourism Strategy	Task	Scottish Government, Landowners	By 31 March 2020	Allocated Funding from 2017/18 Budget
Economy	Support our small and medium sized businesses to be established and grow	Explore innovative ways we can support our land based industries, in particular agriculture and forestry.	EEl	EEl	Planning and Regulatory, Economic Development	Environment, Planning and Building Standards	Regional Economic Strategy, Local Development Plan	Activity, Task	Private Sector, Forestry Commission Scotland	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Develop SW 400 tourism route to mirror the success of the NC 500 route in the Highlands.	EEl	EEl	Economic Development, Infrastructure and Transportation	Environment, Business and Enterprise, Roads, Transportation	Regional Tourism Strategy, Regional Economic Strategy, Core Path Network	Task	Private Sector, Visit Scotland, SWESTRANS, Landowners	By 31 March 2022	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Increase the number of businesses taking part in the Trusted Traders Project.	EEl	EEl	Planning and Regulatory, Economic Development	Trading Standards, Business and Enterprise	Regional Economic Strategy	Activity, Measure	Private Sector, Third Sector, Scottish Enterprise	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Support 100% coverage of next generation broadband by 2021 and lobby for further improvements to mobile connectivity.	PandR	Corporate, EEl	Economic Development, BTS	Business Solutions, Business and Enterprise	ICT and Digital Strategy, Regional Tourism Strategy, Regional Economic Strategy	Activity, Lobby, Measure	Scottish Government, SoSA, Borderlands Initiative	By 31 March 2022	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Explore the possibility of developing a case for a Solway Coastal and Marine National Park, making more of our marine and coastal assets, and attracting larger leisure vessels, such as small cruise ships, to Loch Ryan.	EEl	EEl	Economic Development, Infrastructure and Transportation, Planning and Regulatory Services	Environment, Infrastructure, Planning and Building Standards	Regional Economic Strategy, Regional Tourism Strategy, Local Development Plan	Task	Scottish Government, Landowners, Community Groups	By 31 March 2022	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Lobby the UK and Scottish Governments to ensure that the South of Scotland is recognised as a NUTS2 area in the development of any future replacement for European Structural funds.	EEl	EEl	Economic Development	Business and Enterprise	Regional Economic Strategy	Lobby	Scottish Government, UK Government, SoSA, Scottish Borders Council	Ongoing Core Activity	Within existing revenue budget and resources



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Economy	Invest in our key infrastructure	Nurture relationships between our region and both the central belt of Scotland and our Borderlands partners to facilitate new economic opportunity for our local businesses and bring in investment; delivering a 'Borderlands Deal'.	EEL	EEL	Economic Development	Business and Enterprise	Regional Economic Strategy	Activity, Lobby, Task	Private Sector, Scottish Government, UK Government, Other Local Authorities, SoSA	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Invest in our key infrastructure	Increase investment in our roads infrastructure, including 'pothole' squads.	EEL	EEL	Enterprising Services, Infrastructure and Transportation	Roads, Roads Construction, Maintenance and Waste Collection, Enterprising DG	Local Transport Strategy	Activity, Measure, Task	Private Sector, Third Sector, Scottish Government	By 31 March 2018	Allocated Funding from 2017/18 Budget
Economy	Invest in our key infrastructure	Capitalise on our unique tourism assets and develop these more, including building on the success of Dark Skies and the Biosphere and supporting the campaign to establish Galloway National Park, consulting with the local community and stakeholders to develop the right model for the area.	EEL	EEL	Planning and Regulatory Services, Economic Development	Environment, Planning and Building Standards	Regional Economic Strategy, Regional Tourism Strategy, Local Development Plan	Activity	Private Sector, Third Sector, Scottish Government	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Deliver an ambitious regional Food and Drink Strategy, supporting Scotland's 'Ambition 2030' vision to double the size of the industry	EEL	EEL	Economic Development	Business and Enterprise	Regional Economic Strategy, Regional Tourism Strategy	Activity, Task	Private Sector, Scottish Enterprise	Ongoing Core Activity	Within existing revenue budget and resources
Economy	Support our small and medium sized businesses to be established and grow	Provide support to businesses to increase the number of new start-ups and grow existing businesses, including: - continuing the innovative Young Entrepreneurs Scheme - reviewing our approach to business rates, for example using rate levies to discourage empty town centre properties	EEL	Communities, EEL	Economic Development, Customer Services	Financial Wellbeing and Revenues, Business and Enterprise, Employability and Skills		Activity, Measure, Task	Private Sector, Scottish Enterprise, Princes Trust, Chamber of Commerce	Ongoing Core Activity	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Develop free breakfast clubs in every primary school across Dumfries and Galloway	CYPLL	CYPLL	Education	Education Support Services, Schools	Children's Services Plan	Activity, Measure, Task	Third Sector, Scottish Government	By 31 March 2018	Allocated Funding from 2017/18 Budget
Children	Invest in creating schools fit for the 21st Century, which are at the heart of communities	Increase community use of the school estate.	CYPLL	CYPLL	Education, Lifelong Learning and Wellbeing	Lifelong Learning, Young People, Wellbeing, Leisure Services, Education Support Services, Schools, CYPLL Performance and Quality		Activity, Measure, Task	Third Sector	Ongoing Core Activity	Within existing revenue budget and resources

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Children	Invest in creating schools fit for the 21st Century, which are at the heart of communities	Complete the delivery of Phase 1 of the Dumfries Learning Town project and develop a clear plan to fully implement Phase 2.	CYPLL	CYPLL	Education, CYPLL Resources	Education Support Services, Schools, CYPLL Support Services, Schools for the Future	Children's Services Plan	Task	Scottish Government	By 31 March 2022	Likely to require new capital funding
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Improve the effectiveness of appropriately assessed Additional Support for Learning in schools across Dumfries and Galloway to meet growing demand and support for our most vulnerable children.	CYPLL	CYPLL	Education	Schools, Education Quality Improvement, Integration and Inclusion, CYPLL Performance and Quality	Children's Services Plan	Activity, Measure		Ongoing Core Activity	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Deliver 1140 hours childcare for every eligible preschool child.	CYPLL	CYPLL	Education	Integration and Inclusion	Children's Services Plan	Measure, Task	Private Sector, Third Sector	To be determined	Revenue and capital funding being made available as part of the annual funding settlement
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Look at improving the flexibility of early education by aligning the nursery day with the school day and working better with childcare partners.	CYPLL	CYPLL	Education	Schools, Integration and Inclusion	Children's Services Plan	Activity, Task	Private Sector, Third Sector	To be determined	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Complete the implementation of the 'Children's Services Plan'.	CYPLL	CYPLL	Education, Social work, CYPLL Resources, Lifelong Learning and Wellbeing	Lifelong Learning, Young People, Wellbeing, Leisure Services, Education Support Services, Schools, Education Quality Improvement, Integration and Inclusion, Children's Services Social Work Services, Public Protection, Improvement and Quality Social Work Services, CYPLL Performance and Quality	Children's Services Plan	Task	Higher Education, Further Education, NHS, Police Scotland, Third Sector, Scottish Government, Volunteers	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Raise attainment and be ambitious for all children and young people	CYPLL	CYPLL	Education	Schools, Education Quality Improvement, Integration and Inclusion	Children's Services Plan	Activity, Measure, Task	Higher Education, Further Education, NHS, Police Scotland	Ongoing Core Activity	Within existing revenue budget and resources

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Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Ensure the early years' workforce in Dumfries and Galloway has access to speech and language therapy skills to support parents with the basics of early language, and identify and refer children who need extra help.	CYPLL	CYPLL	Education, Lifelong Learning and Wellbeing	Lifelong Learning, Integration and Inclusion	Children's Services Plan	Activity, Task	NHS, Private Sector, Third Sector	To be determined	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Work with schools and parents to maximise the use of the attainment fund to close the attainment gap.	CYPLL	CYPLL	Education, Social work	Schools, Education Quality Improvement, Integration and Inclusion, Children's Services Social Work Services, CYPLL Performance and Quality	Children's Services Plan	Activity, Measure, Task	Private Sector, Scottish Government	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Reduce or remove barriers so that all children and young people have equality of opportunity	CYPLL	CYPLL	Education, Social work, Lifelong Learning and Wellbeing	Young People, Wellbeing, Schools, Education Quality Improvement, Integration and Inclusion, Children's Services Social Work Services	Children's Services Plan	Activity, Measure, Task	NHS, Police Scotland	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Maintain teacher numbers in line with pupil numbers.	CYPLL	CYPLL	Education	Schools, Education Quality Improvement, CYPLL Performance and Quality		Measure	Scottish Government	Ongoing Core Activity	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Complete the establishment of Family Centres at the Children's Services Centres at Park Primary in Stranraer and Lochside Primary in Dumfries.	CYPLL	CYPLL	Education, Social work	Schools, Integration and Inclusion, Children's Services Social Work Services	Children's Services Plan	Activity, Task		By 31 March 2020	Within existing revenue budget and resources
Children	Support children to be healthy and active	Celebrate local sporting successes with appropriate civic recognition.	Communities	CYPLL, Communities	Lifelong Learning and Wellbeing	Leisure Services, Communities Business	Volunteer Strategy	Activity	Third Sector, Volunteers	Ongoing Core Activity	Within existing revenue budget and resources

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Children	Invest in creating schools fit for the 21st Century, which are at the heart of communities	Increase access to a broader curriculum in smaller or rural schools through the use of digital technology and cluster working.	CYPLL	CYPLL	Education	Schools, Education Quality Improvement	Children's Services Plan	Activity	Other Local Authorities	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Raise attainment, achievement and participation for children with protected characteristics and Looked After Children	CYPLL	CYPLL	Education, Social work	Education Quality Improvement, Children's Services Social Work Services	Equalities Action Plan	Activity	Looked After Children Champions Board	By 31 March 2020	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Design, implement and evaluate numeracy interventions - mental arithmetic and general Mathematics - with a particular focus on levels across the BGE and senior phase where the evidence indicates intervention is required.	CYPLL	CYPLL	Education	Schools, Education Quality Improvement	Education Authority Annual Plan	Task		Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Focus target interventions through Excellence and Equity groups to raise attainment linked to specific groups of children and young people: LAC / ASN / FME / SIMD Quintiles 1 and 2 / Males	CYPLL	CYPLL	Education	Schools, Education Quality Improvement	Education Authority Annual Plan	Activity, Measure	Looked After Children Champions Board	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Build capacity of staff to use data effectively; identify gaps and ensure impact of Pupil Equity Funding to close the poverty related attainment gap.	CYPLL	CYPLL	Education	Education Support Services, Schools, Education Quality Improvement	Education Authority Annual Plan	Task		Ongoing Core Activity	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Protect and safeguard children through fast effective information sharing and decision making through implementation of MASH (Multi-Agency Safeguarding Hub)	SWS	CYPLL	Social work	Children's Services Social Work Services	Children's Services Plan	Task	NHS, Police Scotland	Ongoing Core Activity	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Improve our identification and response to risk through continued implementation of evidence based approaches such as Neglect Took kit and Risk Assessment Framework	SWS	CYPLL	Social work	Children's Services Social Work Services	Children's Services Plan	Activity, Measure	NHS, Police Scotland	By 31 December 2017	Within existing revenue budget and resources



Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Continue to offer advocacy services to ensure the voice of children and young people who are subject to child protection proceedings and LAC processes are heard	CYPLL	CYPLL	Education, Social work	Children's Services Social Work Services		Activity, Measure	Third Sector, Looked After Children Champions Board	By 30 June 2018	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Continue to prioritise funding of a Young Carers project for children who are carers for their parents who have substance misuse issues	SWS	CYPLL	Social work	Children's Services Social Work Services	Children's Services Plan	Activity, Measure	NHS, Third Sector	By 31 March 2018	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Continue to deliver the PACE programme to ensure faster more effectively planning to secure long term futures for children and young people	SWS	CYPLL	Social work	Children's Services Social Work Services	Children's Services Plan	Activity, Measure		By 31 December 2018	Within existing revenue budget and resources
Children	Ensure early intervention, in particular to keep our region's most vulnerable children safe	Develop and implement a strategy for disabled children across Dumfries and Galloway	CYPLL	CYPLL	Education, Social work, Lifelong Learning and Wellbeing	Wellbeing, Integration and Inclusion, Children's Services Social Work Services	Children's Services Plan	Task	Third Sector, Parent Inclusion Network	By 31 March 2020	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Develop a framework and network of support to enable looked after young people and care leavers to access suitable training and learning opportunities to help get them into work	CYPLL	CYPLL, EEI	Education, Economic Development	Employability and Skills, Schools	Corporate Parenting Plan	Measure, Task	Further Education, Private Sector, Looked After Children Champions Board	By 31 March 2020	Within existing revenue budget and resources
Children	Raise ambition and attainment, in particular to address inequalities	Partner all schools across Dumfries and Galloway with local libraries to give every child a library membership.	CYPLL	CYPLL, Communities	Education, Customer Services	Customer Services, Schools, CYPLL Performance and Quality		Measure, Task		Ongoing Core Activity	Within existing revenue budget and resources
Children	Support children to be healthy and active	Implement 'Cool2talk' interactive digital intervention to provide young people with access to digital health information and support	CYPLL	CYPLL	Lifelong Learning and Wellbeing	Wellbeing	Children's Services Plan	Task	NHS	To be determined	Within existing revenue budget and resources

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Children	Support children to be healthy and active	Roll out best practice in youth work right across the region.	CYPLL	CYPLL	Lifelong Learning and Wellbeing	Young People	Community Learning and Development Strategic Plan	Measure, Task	Third Sector	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, inparticular to address inequalities	Maintain a school transport contingency fund across Dumfries and Galloway.	CYPLL	CYPLL	Education	Education Support Services, Schools, Education Quality Improvement		Activity	Private Sector	Ongoing Core Activity	Within existing revenue budget and resources
Children	Raise ambition and attainment, inparticular to address inequalities	Curricular school music tuition is free.	CYPLL	CYPLL	Education	Schools, Education Quality Improvement	Children's Services Plan	Activity		By 31 March 2018	Within existing revenue budget and resources
Children	Support children to be healthy and active	Expand the courses and opportunities available to young people in the more remote parts of our region by working more closely with Dumfries and Galloway College and other partners.	CYPLL	CYPLL, EEI	Education, Economic Development	Employability and Skills, CYPLL Performance and Quality	Regional Economic Strategy, Children's Services Plan	Activity, Lobby, Measure	Higher Education, Further Education	Ongoing Core Activity	Within existing revenue budget and resources
Children	Support children to be healthy and active	"Support our Active Schools including: - increasing the number of children and young people achieving 60 minutes of physical activity daily - support the introduction of the 'Daily Mile' as a normal part of the school day"	CYPLL	CYPLL	Lifelong Learning and Wellbeing	Wellbeing	Children's Services Plan	Activity, Measure	NHS, Third Sector	By 31 March 2021	Within existing revenue budget and resources
Children	Support children to be healthy and active	Deliver healthy school meals and ensure they remain free for children in P1-P3.	CYPLL	CYPLL, EEI	Education, Enterprising Services	Facilities Management	Children's Services Plan	Measure		Ongoing Core Activity	Within existing revenue budget and resources
Children	Support children to be healthy and active	Support secondary schools in Scotland in having access to a qualified school counsellor, providing accessible counselling to young people who need it.	CYPLL	CYPLL	Education, Social work, Lifelong Learning and Wellbeing	Wellbeing, Schools, Integration and Inclusion, Children's Services Social Work Services	Children's Services Plan	Measure, Task	NHS	Ongoing Core Activity	Within existing revenue budget and resources
Children	Support children to be healthy and active	Roll out school-based social work provision.	CYPLL	CYPLL	Education, Social work	Schools, Children's Services Social Work Services	Children's Services Plan	Activity, Measure, Task		By 31 March 2020	Within existing revenue budget and resources
Children	Support children to be healthy and active	Invest £500,000 in the development of flagship inclusive play parks in Dumfries, Stranraer and Annan.	Communities	Communities	Civic and Local Services	Community Assets		Task	Third Sector	By 31 March 2019	Allocated Funding from 2017/18 Budget
Children	Support children to be healthy and active	Establish a playpark fund to support improvements to parks across the region.	Communities	Communities	Civic and Local Services	Community Assets		Activity, Task	Third Sector, Volunteers, Community Councils	To be determined	Within existing revenue budget and resources

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Children	Raise ambition and attainment, in particular to address inequalities	Ensure that teachers can progress their career while staying in the classroom through further developing and accrediting the Dumfries and Galloway 'Into School Learning Programme (ISL) and make this available to all non-promoted staff.	CYPLL	CYPLL	Education	Education Quality Improvement		Activity, Task	Higher Education	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Keep our communities safe	Work with the NHS and Scottish Ambulance Service to create and support Community First Responder groups where there is both need and community demand.	Communities	Communities	Civic and Local Services	Resilience and Community Safety		Activity	NHS, Police Scotland, Scottish Ambulance Service, Scottish Fire and Rescue	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Tackle the causes and effects of inequality and poverty	Develop supports and improve planning and housing policy to ensure that young people leaving care will be able to access suitable accommodation and appropriate support to sustain tenancies	SWS	CYPLL, Communities	Social work, Customer Services	Housing, Children's Services Social Work Services	Corporate Parenting Plan	Measure, Task	Private Sector, Third Sector, RSLs	By 31 March 2020	Within existing revenue budget and resources
Vulnerable	Tackle the causes and effects of inequality and poverty	To support people experiencing poverty to move from dependence to independence	Communities	Communities	Customer Services	Anti-Poverty	Anti Poverty Strategy	Activity, Measure, Task	NHS, Police Scotland, Third Sector, Scottish Government, Volunteers, Community Planning Partnership	Ongoing Core Activity	Allocated funding from previous budgets
Vulnerable	Tackle the causes and effects of inequality and poverty	Provide services that meet the needs of people experiencing poverty	Communities	Communities	Customer Services	Customer Services, Housing, Financial Wellbeing and Revenues, Anti-Poverty	Anti Poverty Strategy	Activity, Measure, Task	NHS, Police Scotland, Third Sector, Scottish Government, Volunteers, Community Planning Partnership	Ongoing Core Activity	Allocated funding from previous budgets
Vulnerable	Tackle the causes and effects of inequality and poverty	Listen to people and families experiencing poverty and make sure their voice is heard	Communities	Communities	Customer Services	Anti-Poverty	Anti Poverty Strategy	Activity, Measure, Task	NHS, Third Sector, Scottish Government, Volunteers, Community Planning Partnership	Ongoing Core Activity	Allocated funding from previous budgets
Vulnerable	Help our older or vulnerable people live healthy and independent lives	Accelerate the rollout of self-directed care for people who want more freedom to determine their own needs.	SWS	CYPLL, IJB	Social work	Children's Services Social Work Services, Adult Services, Improvement and Quality Social Work Services	Health and Social Care Strategic Plan	Activity, Measure, Task	NHS, Third Sector	To be determined	Within existing revenue budget and resources

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Vulnerable	Help our older or vulnerable people live healthy and independent lives	People using social care services are safe from harm	SWS	CYPLL	Social work	Public Protection	Health and Social Care Strategic Plan	Activity, Measure	NHS, Police Scotland	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Help our older or vulnerable people live healthy and independent lives	People are able to look after and improve their own health and wellbeing and live in good health for longer	CYPLL	CYPLL, IJB	Social work, Lifelong Learning and Wellbeing	Wellbeing, Adult Services	Health and Social Care Strategic Plan	Activity, Measure, Task	NHS	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Tackle the causes and effects of inequality and poverty	Continue Dumfries and Galloway Council's commitment to the Living Wage by: paying the Scottish Living Wage as a minimum for all employees ensuring the Living Wage is paid to all adult social care workers; and rolling out payment of the Scottish Living Wage to employees in our childcare and early years Partner Providers.	PandR	Corporate, CYPLL, IJB	Education, Social work, Finance and Procurement, OD,HR and Assets	Finance and Accounting, Procurement and Commissioning, Human Resources, Integration and Inclusion, Adult Services	Health and Social Care Strategic Plan, Anti Poverty Strategy	Activity, Lobby, Measure, Task	Private Sector, Third Sector, Scottish Government	Ongoing Core Activity	Likely to require new revenue funding
Vulnerable	Tackle the causes and effects of inequality and poverty	Improve access to services and information about benefits and employment for local people by, for example, simplifying, clarifying and improving all written communications, including Council Tax and benefits letters and statements.	Communities, EEI	Communities, EEI	Economic Development, Customer Services	Financial Wellbeing and Revenues, Employability and Skills	Anti Poverty Strategy, Regional Economic Strategy	Activity, Task	Third Sector, Scottish Government, RSLs	Ongoing Core Activity	Within existing resources and budget and subject to further reporting
Vulnerable	Tackle the causes and effects of inequality and poverty	Deliver the objectives of the Council's Anti-Poverty Strategy, helping our most vulnerable people through targeted support, including: - providing poverty awareness training for school staff, Council Elected Members, council staff and school pupils - promoting financial inclusion to ensure all residents have access to advice, information and affordable credit - working with the Scottish Government and the fuel poverty forum to tackle the high levels of fuel poverty in our region - implementing a 'Tackling Poverty Co-ordination Group' which will include participants from a wide range of partners and local people experiencing poverty to oversee developing the Anti- Poverty Action Plan - Invest £350,000 a year in a 'Local Anti-Poverty Fund' which will be allocated to local community projects such as food banks working at the ground-level to alleviate the effects of inequality and poverty.	Communities	Communities	Customer Services, Community Planning and Engagement	Housing, Financial Wellbeing and Revenues, Anti-Poverty, Community Engagement, Community Development and Empowerment, Ward Officers	Anti Poverty Strategy	Activity, Lobby, Measure, Task	Third Sector, Scottish Government, Volunteers, Community Planning Partnership	Ongoing Core Activity	Allocated Funding from 2017/18 Budget
Vulnerable	Tackle the causes and effects of inequality and poverty	Work with partners, including Scottish Government, developers and social landlords, to secure new money to increase the number of new, affordable homes through social housing in the region and invest £1m a year in a town centre living fund.	Communities	Communities	Customer Services	Housing		Activity, Lobby, Task	Scottish Government, RSLs	By 31 March 2022	Within existing resources and budget and subject to further reporting



Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Vulnerable	Keep our communities safe	Maintain funding for Community Safety and our work tackling anti- social behaviour including addressing domestic noise complaints, fly tipping, littering and dog fouling and ensuring equality of service across the region.	Communities	Communities, EEI	Planning and Regulatory, Civic and Local Services, Enterprising Services	Resilience and Community Safety, Environmental Health, Roads Construction, Maintenance and Waste Collection, Enterprising DG	Anti Social Behaviour Strategy	Activity, Measure, Task	Third Sector, Volunteers, Community Councils	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Help our older or vulnerable people live healthy and independent lives	Support the long-term funding of Day Centres to ensure they can continue to provide and improve services to our region's older people.	SWS	CYPLL, IJB	Social work	Adult Services	Health and Social Care Strategic Plan	Activity, Lobby	NHS, Third Sector	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Keep our communities safe	Stand up to domestic abuse and work with partners to ensure effective support is available to families and people across the region living with abuse and the effects of abuse.	SWS	CYPLL, Communities	Social work, Community Planning and Engagement	Community Engagement, Public Protection		Activity	NHS, Police Scotland, Third Sector	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Help our older or vulnerable people live healthy and independent lives	Invest in innovative ways to support independent living, such as technology enhanced care.	SWS	IJB	Social work	Adult Services	Health and Social Care Strategic Plan	Activity, Measure, Task	NHS	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Help our older or vulnerable people live healthy and independent lives	Review the Council's social care charges, with a focus on fairness, starting with adults with disabilities.	SWS	CYPLL, IJB	Social work, CYPLL Resources	Children's Services, Social Work Services, Adult Services, CPYLL Finance	Health and Social Care Strategic Plan	Activity, Task	NHS, Scottish Government	By 31 March 2020	Within existing revenue budget and resources
Vulnerable	Ensure our older or vulnerable people receive the care and support they need	Implement UNISON's Ethical Care Charter, ensuring fair working conditions for all social care staff.	SWS	CYPLL, IJB	Social work	Adult Services	Health and Social Care Strategic Plan	Lobby, Task	NHS, Private Sector, Third Sector	To be determined	Within existing revenue budget and resources
Vulnerable	Ensure our older or vulnerable people receive the care and support they need	Efficiently deliver fully integrated health and social care services by collaborating with NHS Dumfries and Galloway and other partners.	SWS	CYPLL, IJB	Social work	Adult Services	Health and Social Care Strategic Plan	Activity, Measure	NHS, Private Sector, Third Sector, RSLs, Community Planning Partnership	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Ensure our older or vulnerable people receive the care and support they need	Work with key partners to develop a new strategy to better recognise and enhance support for our region's carers.	SWS	CYPLL, IJB	Social work	Improvement and Quality Social Work Services	Health and Social Care Strategic Plan	Activity, Task	NHS, Third Sector, Scottish Government, Community Planning Partnership	To be determined	Within existing resources and budget and subject to further reporting

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Vulnerable	Help our older or vulnerable people live healthy and independent lives	Improve accessible transport for women, older people and disabled people	EEL	EEL	Infrastructure and Transportation	Transportation	Equalities Action Plan	Activity	Third Sector, Scottish Government, SWESTRANS, Transport Scotland, Network Rail, Rail companies	By 31 March 2019	Within existing revenue budget and resources
Vulnerable	Keep our communities safe	Support the rollout of Public Access Defibrillators to all our communities.	Communities	Communities	Civic and Local Services	Resilience and Community Safety		Activity	NHS, Scottish Ambulance Service, Scottish Fire and Rescue	Ongoing Core Activity	Within existing revenue budget and resources
Vulnerable	Keep our communities safe	Campaign for more local accountability for Scottish Police Authority and the Scottish Fire and Rescue Board.	DGC, PFR	Corporate, Communities	Legal and Democratic	Policy and Communications, Communities Business		Lobby	Police Scotland, Scottish Government, Other Local Authorities, Scottish Fire and Rescue	Ongoing Core Activity	Within existing revenue budget and resources

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Vulnerable	Tackle the causes and effects of inequality and poverty	Carry out a full, more comprehensive review of the council's charging policy across all services.	PandR	Corporate, CYPLL, Communities, EEI	Education, Social work, CYPLL Resources, Lifelong Learning and Wellbeing, Enterprising Services, Planning and Regulatory, Economic Development, Finance and Procurement, Legal and Democratic, Civic and Local Services, Customer Services, Infrastructure and Transportation	Finance and Accounting, Financial Transactions, Property And Architectural Services, Legal and Licensing, Community Assets, Resilience and Community Safety, Arts and Culture, Events, Customer Services, Housing, Financial Wellbeing and Revenues, Environment, Employability and Skills, Business and Enterprise, Planning and Building Standards, Environmental Health, Trading Standards, Facilities Management, Roads Maintenance and Waste Collection, Lifelong Learning, Young People, Wellbeing, Leisure Services, Education Support Services, Schools, Building Maintenance and Construction, Transport Operations, CPYLL Finance, Infrastructure, Transportation		Activity, Task	Private Sector, Third Sector, Other Local Authorities	By 31 March 2020	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Use digital technology to improve customer service and efficiency.	Communities	Corporate, Communities	BTS, Customer Services	Business Solutions, Business Development, Technology Services, Customer Services	Customer Strategy and Charter	Activity, Measure, Task		Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Continue the policy of no compulsory redundancies.	PandR	Corporate	OD,HR and Assets	Human Resources	Workforce Strategy	Activity	Joint Trades Unions	Ongoing Core Activity	Within existing revenue budget and resources

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Inclusive	Increase equality of opportunity	To work with Trade Unions locally and nationally, including continuing the open door policy at all Administration meetings for Trade Unions and encourage partnership with the Trades Unions on the redesign of services.	PandR	Corporate, CYPLL, Communities, EEI	OD,HR and Assets	Human Resources, Organisational Development	Workforce Strategy	Activity	Joint Trades Unions	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Ensure, where practical, all our buildings used by the public are suitable for, and accessible to, disabled people.	PandR	Corporate	OD,HR and Assets	Property And Architectural Services		Activity, Measure	Third Sector	By 31 March 2020	Within existing capital budget allocations
Inclusive	Increase equality of opportunity	Ensure at least half of employees in the highest paid 5% of earners among council employees are women (excluding teachers which is currently significantly over half).	PandR	Corporate	OD,HR and Assets	Human Resources, Organisational Development	Workforce Strategy	Activity, Measure	Joint Trades Unions	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Invest in quality work- based training.	CYPLL	Corporate, CYPLL	Lifelong Learning and Wellbeing, OD,HR and Assets	Organisational Development, Lifelong Learning	Workforce Strategy	Activity, Measure	Joint Trades Unions	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Encourage the greater use of family friendly working practices, such as flexible working.	PandR	Corporate	OD,HR and Assets	Human Resources, Organisational Development	Workforce Strategy	Activity	Joint Trades Unions	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Empower our communities to make the most of their assets	Source external funding to support sport facilities and events.	CYPLL	CYPLL	Lifelong Learning and Wellbeing	Leisure Services	Major Festivals and Events Strategy	Activity, Task	Private Sector, Third Sector, Scottish Government, UK Government	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Empower our communities to make the most of their assets	Lobby the Government to support the buy-out of historical PFI contracts.	EEI	Corporate, CYPLL, EEI	CYPLL Resources, Infrastructure and Transportation, Finance and Procurement, Legal and Democratic	Treasury and Capital, Policy and Communications, Infrastructure, Schools for the Future	Waste Management Strategy	Lobby	Private Sector, Scottish Government, UK Government, Other Local Authorities	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Empower our communities to make the most of their assets	Support an increase in community growing schemes and allotments.	Communities	Communities	Civic and Local Services	Community Assets		Activity	Third Sector	Ongoing Core Activity	Within existing revenue budget and resources



Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Inclusive	Empower our communities to make the most of their assets	Work with the third sector to develop: - an audit of skills, strengths and expertise in our third sector, to make sure our Council enhances the excellent work that already exists in our region - an improvement plan to support the third sector - a co-ordinated approach to volunteering across Dumfries and Galloway	Communities, CYPLL	CYPLL, Communities	Lifelong Learning and Wellbeing, Community Planning and Engagement	Community Development and Empowerment, Lifelong Learning	Community Learning and Development Strategic Plan, Volunteer Strategy	Activity, Task	Third Sector	By 31 March 2019	Within existing revenue budget and resources
Inclusive	Empower our communities to make the most of their assets	Improve support for community groups such as Community Development Trusts to help them to prioritise, manage and own services and community assets.	Communities	Communities	Civic and Local Services, Community Planning and Engagement	Community Assets, Community Development and Empowerment, Ward Officers	Community Learning and Development Strategic Plan	Activity, Task	Third Sector	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Empower our communities to make the most of their assets	Support a local based community model for the running and ownership of assets such as village halls, community centres, sport and leisure facilities including the Community Sports Hubs. Implement the decision to establish a Trust to operate the region's main Leisure and Sport facilities.	Communities, CYPLL	CYPLL, Communities	Lifelong Learning and Wellbeing, Civic and Local Services, Community Planning and Engagement	Community Assets, Community Development and Empowerment, Leisure Services	Community Engagement and Participation Strategy	Activity, Measure, Task	Third Sector, Volunteers, Community Councils	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Ensure that local people and communities are at the heart of our decision making	Work towards Dumfries and Galloway Council becoming a co-operative Council, enhancing transparency in decision making.	Communities, DGC	Corporate, Communities	Legal and Democratic, Community Planning and Engagement	Democratic Services, Community Engagement	Community Engagement and Participation Strategy, Communications Strategy	Activity, Task	Community Planning Partnership	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Ensure that local people and communities are at the heart of our decision making	Introduce community choices budgeting for 1% of the Council's budget to let local communities directly influence spending decisions in their areas on their local priorities.	Communities	Corporate, Communities	Finance and Procurement, Community Planning and Engagement	Community Development and Empowerment	Community Engagement and Participation Strategy	Activity, Measure, Task		By 31 March 2018	Within existing revenue budget and resources
Inclusive	Ensure that local people and communities are at the heart of our decision making	We will engage with and work with our communities to understand and address the effects of antisocial behaviour in line with the National Standards for Community Engagement	Communities	Communities	Civic and Local Services	Resilience and Community Safety	Anti Social Behaviour Strategy	Activity	NHS, Police Scotland, Third Sector	By 31 March 2019	Within existing revenue budget and resources

Priority	Commitment	How we are going to do it	Service Committee	Who is going to do it - Directorate	Who is going to do it - Service	Who is going to do it - Team	Links to Strategy	Measuring Delivery	Partners	Timescales	Resourcing
Inclusive	Ensure that local people and communities are at the heart of our decision making	Ensure the council follows the National guidelines when consulting and develop a Centre of Excellence, to continue to improve the level and quality of public consultation to ensure these are meaningful; including the development of local community planning workshops for our region's towns and villages.	Communities	Communities	Community Planning and Engagement	Community Engagement, Community Development and Empowerment, Ward Officers	Community Engagement and Participation Strategy	Activity, Task	Higher Education, Further Education, NHS, Police Scotland, Third Sector, Scottish Government, SWESTRANS, RSLs, Community Councils, Community Planning Partnership, Scottish Ambulance Service, Scottish Fire and Rescue	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Ensure that local people and communities are at the heart of our decision making	Fully implement the Council's new lobbying strategy.	PandR	Corporate	Legal and Democratic	Policy and Communications	Advocacy and Lobbying Strategy	Activity		Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Oppose the UK Government's Trade Union Act.	PandR	Corporate	OD,HR and Assets, Legal and Democratic	Human Resources, Policy and Communications		Lobby	Other Local Authorities	Ongoing Core Activity	Within existing revenue budget and resources
Inclusive	Increase equality of opportunity	Promote fairness and respect across our organisation and communities	PandR	Corporate	Legal and Democratic	Policy and Communications	Equalities Action Plan	Activity	Third Sector, Community Planning Partnership	By 31 March 2018	Within existing revenue budget and resources

# Appendix 2

## Planning our Finances

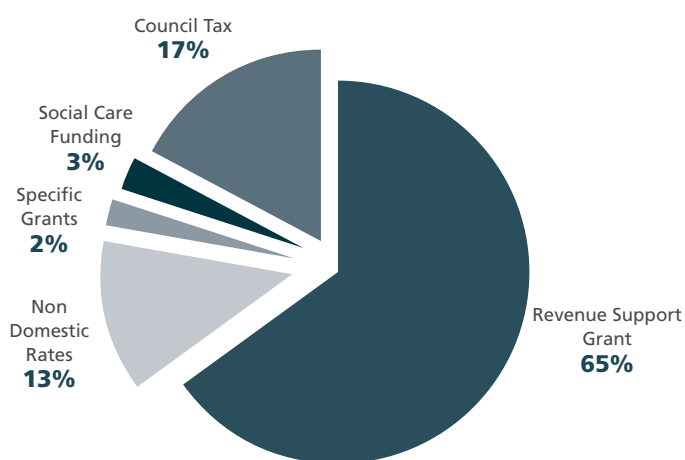
This is a summary of the Council’s budget and information on how we anticipate our financial position to develop over the next five years. Our financial strategy has more detail on our projections and assumptions for the medium term. The strategy covers the five year term of this Council and provides an indication of the financial challenges we face over that time.

## Current Revenue Funding and Expenditure

Our net revenue budget for 2017/18 is £350.8 million - gross expenditure in 2017/18 is estimated to be £498.1 million, with income of £147.3 million from Fees and Charges, Grants and other contributions.

We receive the £350.8 million of funding to pay for services from a range of sources, including a grant from the Scottish Government (Revenue Support Grant); Non-Domestic Rate income levied on local businesses and organisations; Council Tax income from local residents; and fees and charges for a range of services. The split between the various main sources of funding is shown below.

### Where our funding comes from as a % of total funding



Staff costs account for £196.2 million (39%) of the Council’s gross expenditure and can be broken down as follows:-

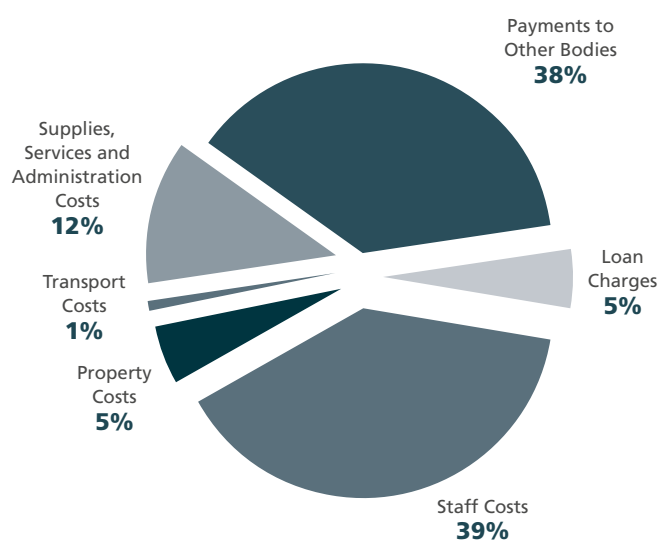
SJC and Chief Officers	£121.4 million
Teachers	£74.8 million

All of the above include Employers National Insurance and Pension Contributions.

Other significant individual items within the Council’s overall budget are as follows:-

- £67.7 million is provided to the Integration Joint Board to support Adult Health and Social Care Services
- £15 million is paid to meet Schools PPP unitary charges and loan charges on schools borrowing costs
- £12.6 million funds Waste PFI unitary charges and landfill tax payments
- £23.3 million is spent on the principal and interest payments on borrowing incurred to fund capital expenditure
- £7.2 million is the annual cost of the Council’s own Non-Domestic Rates bill.

### How the money is spent as a % of total expenditure



## Capital Investment Strategy

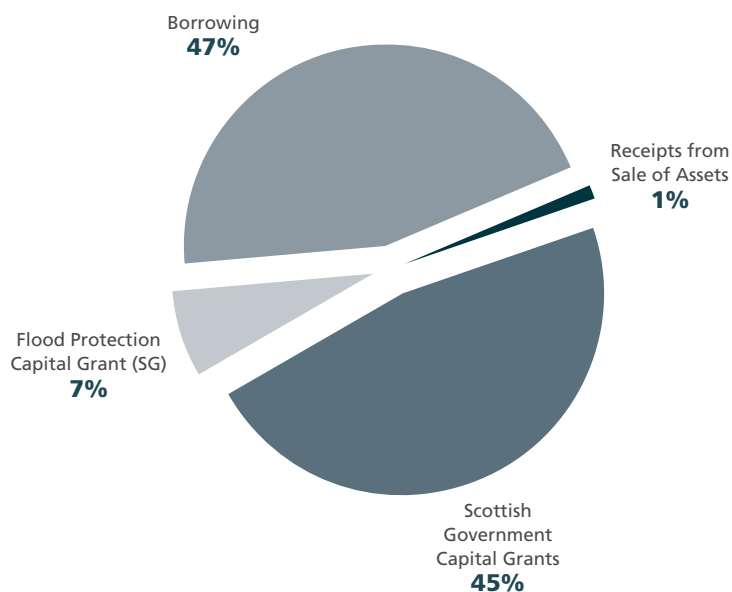
In addition to the annual revenue budget referred to above, we also have a Capital Investment Strategy to support the development and maintenance of a range of assets (eg. schools, roads and bridges, leisure and cultural facilities and ICT infrastructure) to enable the effective delivery of key Council services.

The agreed Capital Investment Strategy covers a 10 year period to 2025/26 and reflects an ambitious programme of investment totalling £434 million over that period. Key projects included within the agreed strategy include:-

- Investment of £71.3 million in the development of the Dumfries Learning Town (Phase 1) including the new School Campus in North West Dumfries, the refurbishment of St Josephs College and a new senior phase school (The Bridge)
- Investment of £33.5 million in the development of Flood Protection Schemes in Dumfries (Whitesands), Newton Stewart, Langholm and Stranraer
- Development of the Kirkcudbright Art Gallery
- Investment of £97 million in the region's key physical infrastructure such as roads, bridges, cycleways, countryside and core paths
- Investment in a range of economic development initiatives to meet agreed regeneration priorities in Dumfries (as Regional Capital), Stranraer, CoRes (Gretna, Lockerbie, Annan and M74 Corridor), Upper Nithsdale and Langholm
- Significant investment in a range of key physical assets including vehicles, the office estate, parks and playgrounds and ICT infrastructure

The funding of the Capital Investment Strategy comes from a range of sources as reflected below:

## Funding of the Capital Investment Strategy



The annual repayment costs (principal repayments and interest) associated with the borrowing reflected in the above chart are funded through our annual revenue account. All decisions in relation to capital investment and borrowing levels are approved by Full Council on a prudential, affordable and sustainable basis fully taking into account relevant guidelines and policies.

## Outlook

Since financial year 2010/11, all Scottish Councils have faced a period of unprecedented reductions in funding available to support the delivery of local services. Between 2010/11 and the current year 2017/18, reductions in funding have meant that budget savings totalling £86 million (equivalent to 24% of annual spending) over that period have had to be found.

We've been successful in identifying and delivering savings in a manner that seeks to maximise efficiencies and protect agreed priority services. However, some reductions in services have been required and it is apparent that significant further reductions will be required from 2018/19 onwards.

There are a number of factors which have been taken into consideration in developing the financial strategy. These include:

- The impact of Brexit - the departure of the United Kingdom from the European Union will have a range of implications for public sector funding levels and for the delivery of public services
- Block Grant Funding made available to the Scottish Government
- The impact of the Scottish Government's own fiscal policies, particularly in relation to taxation and borrowing
- Scotland's economic performance, in both absolute terms and in relation/comparison to the economic performance of the rest of the UK
- The Scottish Government's priorities in relation to health, local government, policing, higher and further education and other spending portfolios
- Pay and non-pay inflation and interest rates
- Demand for Services
- Increasing complexity of partnership delivery, public sector reform and regionalisation

Although there are considerable uncertainties associated with each of these, there is a need for financial plans to be flexible, and to be able to adjust to and accommodate changes on an ongoing basis.

The high level projections included within the financial strategy have been based on looking at the impact of these factors and assessing the Council's projected funding gap over each of the upcoming 5 financial years. Our projections indicate a potential 5 year funding gap of between £64 million and £98 million, with a mid-range estimate of £81 million.

If the potential for annual Council Tax increases are factored in (although it is important to recognise that this will be subject to annual consideration by Councillors) the five year funding gap could be reduced to between £49 million and £89 million, with a mid-range estimate of £71 million.

This represents likely annual savings of between 19% - 29% of the current annual level of revenue spending (or 15% - 26% if council tax increases are factored in).

A mid-range forecast is summarised below:

	2018/19 £M	2019/20 £M	2020/21 £M	2021/22 £M	2022/23 £M
Funding Gap	17.37	16.93	15.54	15.54	15.54
Cumulative Funding Gap		34.30	49.84	65.38	80.92
Less: 3% Council Tax Increase	2.07	2.07	2.07	2.07	2.07
Funding Gap	15.3	14.86	13.47	13.47	13.47
Cumulative Funding Gap		30.16	43.63	57.10	70.57

Further savings or income sources will need to be identified for the foreseeable future to close this financial gap.



# Appendix 3:

## A Workforce for the future

Our focus for the period 2017 to 2022 includes common themes emerging from individual Service and Directorate Workforce Plans. We'll continue to develop a culture of high performance across the Council, maximising employee engagement and creating a working environment where everyone can have a rewarding and enjoyable working life. Working together with our Trades Unions we'll continue developing our positive employee relations, promoting health, safety and wellbeing. Change will always happen but we can promise that when it does we'll manage it in a structured, planned and consultative way. Our Strategic Workforce priorities are contained in our existing Workforce Strategy 2015 to 2020 with a focus on four main themes:

**Planning effectively for our future workforce needs** - we'll identify what services we need to deliver, the resources and people needed to deliver those services, and where skills gaps have been identified provide training and support.

**Improving employee engagement** - we'll develop policies and initiatives which improve the health and wellbeing of our workforce and we will engage and listen more regularly to ideas and views about how we can improve service delivery.

**Enabling our employees to succeed** - we'll ensure that our learning plans focus on a workforce that is highly skilled and high performing in the delivery of Council services.

**Ensuring equality for all** - we will seek to eliminate discrimination and promote equality and diversity across our organisation.

## Summary Workforce Analysis

We currently have a range of employment types including full-time, part-time, job-share, fixed-term and term-time. In addition, there are individuals who work for us on a less regular basis including casual workers and supply teachers.

Using a 'snap shot' position as at 1 April 2017, we have 6512 staff with 5578 (86%) employed on a permanent basis and 934 (14%) on a temporary basis. We have 7616 positions and a number of the staff employed has more than one position with us.

Female staff make up the majority of the workforce (73%) and occupy a higher percentage (88%) of part time positions. Most staff (63%) are employed within salary bands 3-9.

With changes to pension retirement age it is expected that the number of older workers will increase. This provides a challenge in identifying opportunities to attract younger employees into our workforce to ensure effective succession planning, and the required numbers across all age bands with the appropriate skills, abilities, behaviours and knowledge. To meet this challenge, we'll continue to creating opportunities for trainees and apprentices.

Our leaver rate is 8.16% and the top two reasons for leaving are retirement and voluntary resignations. The majority of leavers within the last year were female employees (71%) and within salary bands 3-9 (65.1%).

A new Employee Exit Scheme was launched in 2016/17 to gather feedback from those who exit employment or transfer to another job within the Council. This provides valuable information on the employment experience of the employee including, the job, the environment, working relationships and leadership.

### How we reward our staff

We are an accredited Living Wage Employer and implemented the Living Wage in 2013-14. We promote this to suppliers and encourage other local employers to do the same. We adopted the Scottish Living Wage in October 2010 and the current level of The Scottish Local Government Living Wage from April 2017 is £8.51 per hour.

## How we engage with our Trade Unions

Our approach is to ensure all employees are equally valued and listened to by the organisation, underpinned by the collective bargaining. We work collaboratively with the recognised Trade Unions - UNISON, GMB, UNITE, EIS, NASUWT and SSTA. There is opportunity for management and trades union to discuss matters with Elected Members at the Joint Consultative Group (JCG). Health and safety matters are discussed and reviewed at Council level with the Joint Safety Committee (JSC). A culture of purposeful, honest and constructive collaboration between management and unions can produce materially better outcomes, higher levels of personal fulfilment and fairer and more inclusive practice for all parties.

Not all employees choose to be a Trade Union member and different approaches have been established to allow all employees to have a voice, offering their views, ideas and comments on matters which affect them.

## How the organisation is designed

There have been several internal restructures over the years which led to changes in the management structure. The most recent change in the past 12 months has been designed with the following principles:

- Services will be designed and planned around the customer
- Our organisational structure will be simplified, flatter, streamlined and fit for purpose
- We will prioritise our work and our spend, and where appropriate we will stop or transfer our activities
- We will operate as One Council - ideas, innovation and proposed practice will be shared and considered across the organisation to ensure strategic alignment
- We will ask our staff how we can do things better

Since May 2016, Dumfries and Galloway Council is

arranged into four Directorates (there were previously six departments):

- Children, Young People and Lifelong Learning (CYPLL)
- Economy, Environment and Infrastructure (EEI)
- Communities
- Corporate Services

Through the term of this Plan it is likely that we will have to continue to respond to opportunities to focus our workforce on the activities that we prioritise and look at further efficiencies and rationalisation of our establishment to help bridge the gap in funding forecast.

## What Dumfries and Galloway Council of the future will look like

To be successful in the next decade, our workforce will need to look ahead and keep pace with a changing landscape of customer and user needs and new skill requirements. We must be alert to the changing environment and changing expectations of our customers and adapt our workforce planning and staff development plans accordingly.

Our employees matter to us. Whether it is through personal development, health or wellbeing, we value and will support our colleagues. We're clear about what is expected of them, ensuring they can see the results of their efforts and learn from one another. Our people will have the skills, capacity and behaviours to deliver a range of high quality services that meet the growing expectations of customers. We want to be recognised for engaging positively with our employees and trade unions.

There is a high expectation placed on managers to manage in an effective and flexible way, responding quickly to change that necessitates a 'high performance' culture. To support this we have a strong performance management system to help people work in new ways.

We'll be customer focused and responsive to

customer needs, using technology to provide modern and efficient services, perform job roles, support flexible working and support more effective communication; ensuring we become an effective, productive organisation working with a wide range of stakeholders.

The diversity in our communities will be reflected in our workforce, changing the nature of our employee profile.

## Analysis of Future Needs

There will be significant change in services and activity over the next five years. This will impact on the way we operate. Driven by financial, policy, legislative and demographic factors, it's likely that our workforce will be smaller than it is just now, influenced by the projected reductions in funding and the need to prioritise our activities. It is likely that by focusing on delivering our Priority activities our roles elsewhere will be more focused on facilitating and assisting others to provide local services, enabling and co-ordinating activity.

Changing customer expectations and requirements, together with technology, will change the nature of jobs. Employees will need to be flexible and adaptable. They'll need to ensure their skills and knowledge develop for the changing environment ahead. How we work will be entirely transformed. As a Learning Organisation we will develop employees to their full potential.

The skills identified for meeting these goals include developing skills and confidence in:

- Managing performance, embedding a positive culture and giving and receiving feedback
- Project management including negotiating and influencing
- Developing business cases, Commercial acumen and Financial Management
- Leading, managing change and facilitation skills
- IT skills to better understand the business to produce solutions
- Customer Service skills, Creative thinking/problem solving

## Future workforce supply and demand

As an organisation we've been creative in mitigating the effects of resource shortfalls in the past and a similar degree of creativity will be required in the future. An example of this is greater cross-sector collaboration with partners. Some posts we have identified as being harder to fill than others include:

- Head Teachers and Teaching posts in a rural locations, particularly in the west of our region
- Mental Health Officers (MHO)
- Skilled trades and engineers
- Social Workers and Carers
- Planners, Trading Standards and Environmental Health Professionals
- ICT specialists
- Solicitors
- Finance/Procurement Officers and Technical posts

The reason behind these recruitment difficulties may include a skills gap at national or local level and/or insufficient quality of supply. Recruitment and retention strategies such as job re-design are currently being developed to address some of these difficulties.

## Our approach - develop a workforce for the future

To achieve our vision and Priorities, it's vital that our workforce is more diverse, flexible, skilled, engaged and motivated than ever before. We need to build on the initiatives already in place to align our workforce requirements directly to the five-year Council Plan.

### Developing the skills and capacity of our workforce:

By continuing to invest in the development of people to enhance their skills we promote a positive culture through conversations with our employees. Through this we identify our managers and leaders of the future and ensure that they are ready and capable for the change in demands, delivering powerful leadership development opportunities. As a result we have a natural support network for employees

in planning and managing their careers and develop their learning plans with both individual and organisational needs in mind. We offer employees a range of in-house programmes and learning opportunities based on these needs.

We're also creating opportunities through DGTransform for individuals to work in new areas to broaden their skills and experience and we've utilised this to address recruitment and retention problems.

Those starting out on their careers are vital too. Designing and delivering Modern Apprenticeships and the continuation of the mentoring scheme play an important part in our workforce. Opportunities for Graduates and working with our local College and Universities bring fresh ideas and approaches as we continue to work with our strategic partners.

### **Developing the organisation:**

Promoting a positive culture and leadership style that reflect organisational values helps ensure that we push to embed a high-performance culture within the organisation and deliver ongoing improvements in quality and efficiency.

We encourage employees to take direct responsibility for responding to the needs of our customers quickly and effectively without restrictions caused by unnecessary bureaucracy. To do this we need to ensure that our staff and teams have the capacity to engage with new technology, smarter working, change management approaches and that our managers are equipped to plan effectively.

### **Develop skills in-house**

A number of opportunities have been developed to ensure the future supply of staff we need, including Apprentice and Training Schemes within Administration, Trades, Street-scene, Waste and Recycling, Roads, Catering, Customer Service, Early Years, Social Care, HR, Finance and Legal Services. Some schemes are targeted at the unemployed 18-24 age group.

These schemes involve recruiting from our local communities to provide experience, certification or a qualification. Some programmes involve day release to college. To ensure apprentices are supported during

their time with the Council a mentoring scheme has also been introduced.

### **Engage with the workforce**

By providing a comprehensive engagement programme which encourages employees to participate and by involving employees as far as is possible in decisions which affect them, we hope to improve levels of engagement across the workforce.

We are improving our range of communication with employees and strengthening the PDR process to ensure all staff have an opportunity to make a positive contribution.

### **Support attendance at work**

We are working with staff and the joint Trades Unions to develop better approaches to improve attendance at work. Recent intervention has had an impact and levels of sickness absence are falling but we need to do more.

### **Address equality and diversity in the workplace**

In October 2016 we were awarded level 2 of the Disability Confident Employer status recognising our commitment to support disabled applications in recruitment and work is continuing towards attainment of Level 3.

We support Carers in employment and implemented a Carer's policy in September 2015. The policy recognises the daily demands and challenges carers face. Our policy provides additional support through flexible working, emergency carer's leave, access to a carer support network and annual health checks through Occupational Health. Our policy has been recognised nationally by Carer Scotland and in February 2017 we were awarded the 'Established' Carer Positive Award.

We began to report our Gender Pay Gap in 2013 when it was 11.99%. We have successfully reduced our Gender Pay Gap to 6.23% in 2017.

### **Manage health, safety and wellbeing**

We are committed to improving employee health and wellbeing, to provide a safe environment in which to work, to proactively support our workforce to achieve a healthy work/life balance and to encourage

employees to take responsibility for their own health and safety and that of others.

A Strategic Health and Wellbeing Group was set up in 2016 to prioritise ways in which we can help support employee wellbeing, improve the overall health and safety of the workforce, and develop a 3-year strategy and action plan which encourages staff to think more positively about their health. In May 2017 we achieved the award of Gold Level within the Healthy Working Lives (HWL) programme.

We are focused on progressing this and more activity is planned on a range of areas including healthy Living and Physical Activity and Promoting Community Health, Safety and Wellbeing



# Appendix 4

## Change and innovation

To meet our challenges and take advantage of opportunities we will ensure that we continue to be open to exploring new ways of delivering services, changing and improving what we do and the way that we do it. We have approaches in place to ensure improvement in services:

- **Service Reviews** - a structured approach to assist Elected Members in conducting reviews to assist in the prioritisation of outcomes and identify efficiencies and savings
- **Self-assessment** - we have adopted the Public Service Improvement Framework (PSIF) as the tool to conduct self-assessment of our activities and performance to make improvements
- **Review of business processes** - we use a structured approach to help manage and improve our business processes and performance, focusing on the customer and being more efficient
- **Increased capacity for change**- We allocate resources to deliver on significant or urgent improvements

We have recently changed the shape of the Council, with fewer management layers, a streamlined organisational structure with services designed and planned around the customer and prioritised our work and our spend in line with our Priorities. As a result of these changes we are encouraging an integrated approach to service delivery, operating as one Council, sharing ideas, innovation and good practice.

We will build on this to help us deliver this Plan through:

- **Shared Services** - working in collaboration - identifying and exploring opportunities to deliver services differently, in partnership with other public bodies or through sharing services with other local authorities with the aim of achieving efficiencies and innovation for the medium term
- **Automation** - making the best use of technology to allow customers to self-serve as far as possible, freeing up resources to ensure that more complex requirements and customer needs can be handled effectively. Automating our internal processes to make savings
- **Efficiency** - continuing our focus on efficiencies through our coordinated approach to deliver change, improvement and quality activities
- **Best Value** - encouraging managers to lead and implement the Council's Priorities and policies and secure continuous improvement, embedding a performance management culture and improving outcomes
- **Smarter Working** - improving the way we operate by reducing the number of offices, making it more flexible for use, managing our information more effectively and encouraging flexible working by staff
- **Engagement** - we are encouraging acceptance of change through commitment and strong leadership. Our commitment is to engage with staff and encourage positive role models and drivers for change.

This will help people understand what a change means; increase awareness during each phase of change; help people accept that change is a good idea; and encourage people to commit to the success of change.

# Appendix 5

## Organised to deliver

We are supported by our staff. 6,860 people deliver critical services to the most vulnerable in Dumfries and Galloway and work tirelessly to support communities and individuals in our region to learn, work, live and participate.

Our net revenue budget is £337 million and our capital programme in 2016/17 has been over £49 million. Services are arranged around four Council Directorates - Children, Young People and Lifelong Learning; Communities; Economy, Infrastructure and Environment and Corporate Services.

The Directorate structure and roles in the Council Management Team, were designed following a recent 'reshaping' of the Council, resulting in £2 million of management savings and a range of benefits and an improved focus on our Priorities. The Council Management Team, comprising senior staff, works together to ensure the our Priorities are delivered.

In Dumfries and Galloway we are committed to all of our children, young people and families to have a positive impact on what they will be able to do, who they may become and how they will contribute to society. The **Children, Young People and Lifelong Learning** (CYPLL) Directorate delivers school and pre-school education, and provides support to these services, active schools, community sport and community sport hubs, youth services, social work services to children and families, criminal justice services, adult learning, and Council learning and development.

CYPLL has a lead role in delivering our Priorities by providing services which will provide a good start in life for all our children and protecting our most vulnerable people. Together, CYPLL makes a significant contribution to raising ambition, attainment and wellbeing for the vulnerable and disadvantaged children, young people and families with whom we work. CYPLL also provides advice, support, care and protection to children and families, vulnerable adults and older people and contributes to community safety through work with people who have offended.

The Directorate's annual net budget is over £166 million - nearly 50% of the Council's overall net revenue budget. £10 million of this budget is income generated through recharges, fees and grants to fund services. The majority of the budget £116 million is spent on providing Education in the region. £117 million (70%) of our net revenue budget relates to staff costs, and there are 3,393 full time equivalent staff within the Directorate, from a Council staff of 5,282 full time equivalents or 64% of the Council's full time equivalent staffing.

CYPLL also acts as the link to the Integration Joint Board which controls a further £60 million of resources for adult social care and adult social work services, delivered through Council staff.

The **Communities Directorate** helps communities to take increased responsibility for the prioritisation and management of local services and community assets. This supports the Council's commitment to ensure that local people and communities are at the heart of our decision-making.

Communities staff based in local facilities throughout Dumfries and Galloway undertake functions including Street Cleansing; Grounds Maintenance; Burial Grounds; Customer Contact, local Customer Service Centres and Libraries; Revenues and Benefits including the collection of Council Tax; Housing and Homelessness advice and support; Community Resilience and Safety; Arts and Museums facilities and Events; and Ward Working.

Communities lead the Local Outcomes Improvement Plan, Locality Plans, the Strategic Housing Investment Plan; and Strategies for Community Asset Transfer, Customer Services, Culture, Community Safety, Community Participation and Engagement Community and Anti-Poverty. The Directorate also have responsibility for establishing Centres of Excellence for Resilience and Emergency Planning; and Customer Services.

The annual budget for the Communities Directorate is nearly £28 million - just over 8% of the Council's overall net revenue budget. There are 534 full time equivalent staff within the Directorate, from a Council staff of 5,282 full time equivalents or 10% of the full time equivalent staffing.

### **Economy, Environment and Infrastructure**

(EEI) delivers a diverse range of functions aimed at supporting the future development of our local economy and providing crucial front line services to households and communities across the region.

EEI customers are residents, communities, developers, local businesses, partner agencies and visitors. The services EEI provides, either directly or via contracts, are at the heart of everyday life across the region and cover a wide range of activities including: co-ordinating bus services for schoolchildren, household waste collection, enabling people into employment, protecting public health and consumers supporting businesses to grow and ensuring our roads are maintained.

EEI provides opportunities for strategic development, collaborative working and improved service impact and delivery by bringing together a wide range of functions including Transport, Planning and Development, Environment and Infrastructure, Economic Development and Enterprise. We lead on building capacity for enterprise and entrepreneurship within our Council, consolidating trading services within one group and supporting economic growth through improved opportunity for local trade small and medium sized enterprises, as sub-contractors, and sharing services with local public and private partners.

The Directorate's annual budget is circa £40 million -12% of the Council's overall net revenue budget. There are 1,022 full time equivalent staff within the Directorate, from a Council staff of 5,282 full time equivalents or 19% of the full time equivalent staffing.

**Corporate Services** delivers the Council's corporate and democratic services, helping to ensure that the Council and its Services fulfil their legal responsibilities, operating as one organisation.

Corporate Services assists Councillors in their democratic role and provides election, licensing and assessor and electoral registration functions. The service develops and leads the Council's approach to communication, health and safety, performance management and helps the Council to learn and change. Corporate Services provides professional services and advice to other services to enable them to operate successfully and improve.

Together all parts of Corporate Services are fundamental to achieving our Council's Priorities - by enabling informed decision-making; supporting and developing the workforce; helping Elected Members make best use of Council money and resources; and supporting the modernisation and efficiency of Council services.

The Directorate's annual budget is around £19.2 million - 6% of the Council's overall net revenue budget. £1.8 million of this Directorate budget is related wholly to the core democratic costs of the Council, including Councillor salaries. Of the remaining budget allocated to Corporate Services, £13.3 million (76%) relates to staff costs, and there are 333 full time equivalent staff within the Directorate, from a Council staff of 5,282 full time equivalents or 6% of the full time equivalent staffing.

# Appendix 6

## Business Planning and Performance Monitoring

### Our Priorities

1. Build the local economy
2. Provide the best start in life for all our children
3. Protect our most vulnerable people
4. Be an inclusive council

### Introduction

Effective business planning and performance management are essential elements of every manager's job, and are crucial in supporting our Council to achieve Best Value and deliver the Council Plan. The purpose of business planning is:

- to agree clear expectations with Elected Members on how each Directorate contributes to the delivery of the Council Plan and how they will work with others to deliver
- to set the overall aims and objectives for Directorates against which performance can be measured, and to develop a plan to achieve them
- to allow managers to look ahead, allocate resources, focus on key targets, and prepare for risks and opportunities

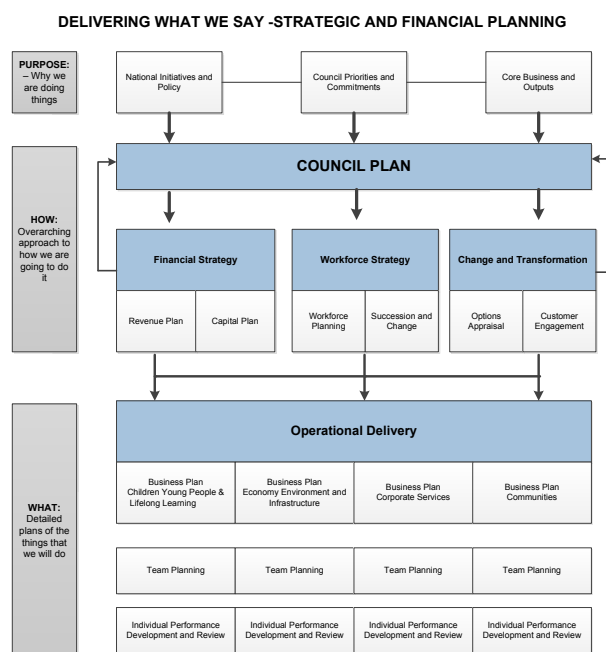
Business Planning ensures that Directorates set objectives and identify Key Performance Indicators and Projects which are realistic, linked to the Plan, properly resourced and effectively monitored. This ensures we use our resources effectively and efficiently and can readily manage change or challenges.

### Business Planning Context

Business Plans are a key element in the overall strategic planning and delivery of our Council Plan, because they ensure Directorates focus on short, medium and long term priorities to achieve outcomes and make service improvements. Business Plans are intended to support improvement and change across our services; achieve better co-ordination between

services; assure the delivery of our Council Plan, and ensure Team and individual development Plans directly link to these. (Figure 1 - Delivering what we say - Strategic and Financial Planning)

Figure 1:



Managers are responsible for the effective deployment of resources within their services and their teams look to them for leadership and direction. This reinforces the importance of having clear Business Plans that can be communicated to staff in a way that makes them meaningful to their work and helps them understand their contribution to our Priorities and values. Teams and individuals must have work plans which reflect the key activities they carry out, and clearly demonstrate that achieving good performance is absolutely essential to the delivery of our business. This, in turn, links directly to the individual Performance and Development Review (PDR) process.

### Planning and Reporting Cycle

Business planning is a continuous process involving reviewing the performance and progress of Directorate delivery. Business Plans are produced for a five year period but reviewed and updated annually, to align with the budget setting process and Council Strategy.

Directors and their Management Teams will prepare

(or update) and agree Business Plans before presenting them to the Corporate Management Team for review. The Corporate Management Team will ensure that Plans are co-ordinated and aligned. Directors will then present their draft Business Plan to the relevant Service Committee for their scrutiny and agreement. This is set out in Figure 2.<sup>1</sup>

The format of performance reporting to Committee is aimed at assisting Elected Members to focus on delivery against Business Plans and any exceptions.

Performance reports will be prepared for Committees as follows:

- on an annual basis a report will be prepared for Full Council which details progress made on the Council Plan;
- halfway through and at the end of the operating year - to provide a progress report to Elected Members on delivery of individual Business Plans; and
- Area Committees will receive six monthly performance reports by Directorate on a rolling basis.

Supporting Performance Indicators and Projects: Teams within Directorates will have a range of supporting Performance Indicators and Projects relating to the operational management of their services. These will be monitored by Directorate Management Teams. Supporting Performance Indicators and Projects will be developed and maintained for operational and management review.

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<sup>1</sup> For year one, there will be some re-alignment of Business Plans to reflect the introduction of the Council Plan. This alignment will be complete by April 2018.

## Figure 2 - Planning Activity

Year 1 (2018/19)		Year 2 - refresh (2019/2020)	Year 3 - refresh (2020/2021)	Year 4 - refresh (2021/2022)	Year 5 - refresh (2022/2023)
<b>Sept</b>	Approval of Council Plan 2017-2022	<b>Nov</b>	<ul style="list-style-type: none"> <li>Half-year reporting of performance to Service Committee</li> </ul>		
<b>Oct - Dec</b>	<ul style="list-style-type: none"> <li>Existing Business Plans refreshed to include any new information (actions and indicators) from the Council Plan</li> <li>Report to Service Committees together with half-year performance</li> </ul>				
<b>Dec-Feb</b>	<ul style="list-style-type: none"> <li>Officer preparation of information for new Business Plan (2018/19)</li> <li>Analysis of information</li> <li>Staff engagement</li> </ul>	<b>Dec-Feb</b>	<ul style="list-style-type: none"> <li>Officer review and preparation of information</li> <li>Analysis of <i>changes</i> within current plan, including staff engagement on the changes</li> </ul>		
<b>Feb - Mar</b>	<ul style="list-style-type: none"> <li>Following Budget decisions, development sessions with Committees on:-                             <ul style="list-style-type: none"> <li>Directorate objectives</li> <li>service improvements</li> <li>risk</li> <li>performance measures</li> <li>Indicators and Projects</li> </ul> </li> </ul>	<b>Feb - Mar</b>	<ul style="list-style-type: none"> <li>Following Budget decisions, development sessions with Committees on <i>any changes</i> to:-                             <ul style="list-style-type: none"> <li>Directorate objectives</li> <li>service improvements</li> <li>risk</li> <li>performance measures</li> <li>Indicators and Projects</li> </ul> </li> </ul>		
<b>Mar</b>	<ul style="list-style-type: none"> <li>Directorate Management Teams develop draft Business Plans based on outputs from analysis and development sessions</li> </ul>	<b>Mar</b>	<ul style="list-style-type: none"> <li>Directorate Management Teams refresh Business Plans based on outputs from analysis and development sessions</li> </ul>		
<b>Mar-Apr</b>	<ul style="list-style-type: none"> <li>Corporate Management Team review draft or refreshed Business Plans for start of financial year to assure quality and consistency</li> <li>Directorate budget allocations issued</li> </ul>	<b>Mar-Apr</b>	<ul style="list-style-type: none"> <li>Corporate Management Team reviews draft or refreshed Business Plans for start of financial year to assure quality and consistency</li> <li>Directorate budget allocations issued</li> </ul>		
<b>Apr-May</b>	<ul style="list-style-type: none"> <li>Business Plans submitted to Service Committees for approval</li> </ul>	<b>Apr-May</b>	<ul style="list-style-type: none"> <li>Business Plans submitted to Service Committees for approval</li> </ul>		
<b>June-July</b>	<ul style="list-style-type: none"> <li>Previous year's performance information reported to Committee</li> <li>Any proposed changes to the Business Plan reported to Service Committees</li> </ul>	<b>June-July</b>	<ul style="list-style-type: none"> <li>Previous year's performance information reported to Committee</li> <li>Any proposed changes to the Business Plan reported to Service Committees</li> </ul>		



# Roles in developing Business Plans

The following describes the contribution that each individual will make to ensure our Business Plans are developed appropriately.

## All Elected Members

- Provide strategic leadership and set Priorities
- Approve budget and allocation to Directorates
- Propose changes through scrutiny of performance at Council, Service and Area Committees

## Service Committees

- Through the annual development sessions ensure that Elected Members are properly informed in relation to the business therefore allowing them to properly scrutinise performance
- Approve Directorate Business Plans
- Scrutinise the delivery of Business Plans
- Hold Directors and Directorate Management Teams to account for the delivery of their services and to ensure Business Plans are guiding their work

## Area Committees

- Hold Directors and local Service Managers to account for the delivery of services in their area, within the context of the commitments and objectives in Business Plans.
- Refer matters of performance on Key Performance Indicators and Projects to be addressed by the relevant Service Committees

## Corporate Management Team

- Review draft Business Plans to assure alignment and co-ordination and ensure they reflect guidance and quality required.
- Ensure cross-cutting and partnership work is properly and consistently reflected

## Directors and Directorate Management Teams

- Accountable for preparation and delivery of Business Plans
- Provide leadership to staff to deliver on objectives

## Team Managers

- Accountable for preparation and delivery of team and individual work plans
- Ensure all team members contribute to the development of Business Plans

## All Staff

- Understand how their activity contributes to their Directorate's objectives and deliver on personal targets