

**CORPORATE PLAN 2007-11**  
agreed by Full Council on 21 February 2008

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<b>To make Dumfries and Galloway the best place in Scotland to live, learn, work, visit and grow</b>	
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Customer first	
Continuous improvement	
Equality and diversity	
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## **Foreword**

This Corporate Plan sets out what Dumfries and Galloway Council will do over the coming four years and how we are going to ensure implementation. We will review the Plan every year to ensure that it continues to meet the needs of our communities and we will tell people about the progress we are making.

There are many different pressures on the Council at this time and we know there is much work to be done. We will use all the powers available to us and take every opportunity to improve the wellbeing of our residents.

We are, however, doing this at a time of change - at national and regional level as well as within the Council itself:

The new Scottish Government is setting out its work programme and new partnership and funding arrangements with local government are under discussion.

At regional level there are changes to the number and boundaries of public sector bodies involved in enterprise, tourism and housing and the Council is in discussion with NHS Dumfries and Galloway about joining up services and decision-making. We want to focus on the customer and share our support systems so that services are as effective and efficient as possible.

And finally we need to make changes within the Council itself - we want to improve the efficiency of our services, reduce overheads, using new technology and develop our Members and staff. Our decision-making and management structures will bring together related services to ensure maximum co-ordination and we will clarify our structures so that everyone sees where they play their part.

We give the people of our region a pledge that we will work to make Dumfries and Galloway the best place in Scotland to live, learn, work and grow.

Ivor Hyslop  
Leader  
Conservative Group

Ronnie Nicholson  
Leader  
Labour Group

Robert Higgins  
Leader  
SNP Group

Sandra McDowall  
Leader  
Scottish Liberal  
Democrat Group

Jane Maitland  
Leader  
Independent Group

## 2.1 THE VISION

The newly developed Wellbeing tool is suggested as the performance indicator.

## 2.2 IMPLEMENTING OUR VALUES

**Customer First** - to put our customers at the forefront of everything we do so our services meet customers' needs and give value for money

**Continuous improvement** - to make our services better and get the right balance of quality, the cost of the service to the Council and the cost to the people who use the service

**Equality and diversity** - to achieve equal access for the people in our region regardless of race, gender, disability, sexuality, age, religion or belief, appreciating that different minority communities enhance the area

**Local decision making and service delivery** - to make decisions and deliver services at a local level whenever appropriate

**Openness and communication** - to talk with and listen to the communities we serve and to improve communication within the organisation

**Team work and partnership** - to work closely with local, national and international partners to deliver our services

**Trust and honesty** - a commissioner of services and a responsible employer, ensuring the health, safety and welfare of employees

### Examples of Council activity:

- Customer First programme including customer service centres, Customer Charter, complaints scheme
- partnership working and exploring different ways of delivering services with public, Third Sector(voluntary bodies) and private sectors
- making best use of our people, property, information and money
- delivering decentralised services and decision making
- securing Single Status agreement
- the Integrated Children's Services Plan
- participating in the Data Sharing Partnership

### Performance indicators and targets:

- implementation of Customer First
- implementation of procurement plan
- DG contact centre in operation by April 2008
- deal with 80% phone enquiries at first point of contact by April 2009
- implementation of e-procurement system – phase one by March 2008

- increased flexible and home working and a decrease in office accommodation
- achieving the Financial Efficiency Strategy
- public involvement activity undertaken
- implementation of Single Status
- Improve the proportion of female senior managers
- implementation of the Shared Services project
- satisfactory engagement by Services at area level
- reduce total Council Office workstations by 10% by 2009/10
- reduce total gross internal floor area of office properties by 5% in 2008/09
- necessary savings and external funding secured each year
- National Standards for Community Engagement adhered to and no breaches of statutory procedures
- Single Status agreement in place by April 2008
- 10% increase from current position (2007/08) in the number of female senior managers by 2011
- at least one Shared Services project in place each year from 2008
- Area Committees are satisfied with level of engagement

### 3. THEMES

#### 3.1 WEALTHIER AND FAIRER

##### Objectives:

Dumfries and Galloway Council, with partners, will

- 1 **increase economic regeneration**
- 2 **improve physical and technological infrastructure**
- 3 **reduce debt and financial exclusion**
- 4 **ensure key services are available across the region**

##### Examples of Council activity:

- implementing the South of Scotland Competitiveness Strategy, including public sector job relocations
- contributing to the current and new Five year Economic Development Strategy
- undertaking area based regeneration including lobbying for direct Government funding for regeneration, for example supporting a town centre regeneration fund
- improving regional and trunk roads and improving general connectivity
- supporting the Regional Transport Strategy including the Dumfries Bypass, ferry, rail and bus services with the qualification that the Council can decide not to implement a specific element or policy
- contributing to the development of the National Planning Framework
- leading on the Local Development Plan
- improving the quality of the Council's infrastructure and assets
- pushing for increased investment in public utilities
- tackling deprivation including income maximisation ensuring that deprivation levels are taken into account in the allocation of resources to services, including support for regeneration initiatives in Wigtownshire, Upper Nithsdale and North West Dumfries
- campaigning for improved rural services, equal standards of broadcasting and a Marine National Park in our region
- actively supporting and developing the concept of Fairtrade
- using the Development Plan to encourage new housing in town centres and villages

##### Performance indicators and targets:

- |  |  |
|--|--|
| • Stranraer Waterfront Development       | • secure the future of ferry services in Loch Ryan and deliver the regeneration of Stranraer Waterfront (2008 onwards)                     |
| • Dumfries Town Centre Regeneration      | • deliver the Strategy and Action Plan 2004-14 and the priority task of regenerating the Whitesands in conjunction with the private sector |
| • CoReS (Corridor Regeneration Strategy) | • implement the strategy including<br>- Stapleton Road site. March 2011  |

- Bridge House, Annan. March 2011
  - Gretna Masterplan. March 2009
  - solution to Scottish Water development constraints, Gretna. March 2010
  - Hoddam Estate. March 2011
  - Newbie freight facility. March 2009
  - industrial/commercial usage at Kirkburn, Lockerbie. March 2011
  - project agreed for drawdown of NDA(Nuclear Decommissioning Authority) Socio Economic funding. March 2009
- implementation of the Competitiveness Strategy for the South of Scotland
- road network: proportion of roads that should be considered for maintenance treatment
- Broadband implementation
- increase the amount of benefits accessed
- affordable housing available
- Neighbourhood Renewal Masterplan
- deliver Strategy and projects in line with Action Plan 2007-13
- maintain the condition of the roads at or above the Scottish average for 2006/07
- increase the number of Council premises accessing Broadband by 10% by 2008/09
  - reduce the poverty gap by £7m
    - £2m in 2007/08
    - £2m in 2008/09
    - £2m in 2009/10
    - £1m in 2010/11
- work in partnership to achieve an increase of at least 300 additional affordable housing units by 2009
- deliver a 5 year Neighbourhood Renewal programme for the period 2006-11

## **3.2 HEALTHIER**

### **Objectives:**

Dumfries and Galloway Council, with partners, will

**5 improve health, especially in disadvantaged groups and individuals**

**6 maintain or improve health and wellbeing services**

### **Examples of Council activity:**

- supporting the development of the Community Health and Social Care Partnership, Community Health Partnership and Local Health Partnerships
- supporting health and community care planning, including mental health
- implementing the Joint Future agenda, providing better care and treatment and reducing hospital admissions
- implementing the Social Work Inspection Agency Improvement Plan
- providing community based residential care
- implementing the Health Promoting Schools agenda, which includes Hungry for Success and Active Schools
- improving workplace health, including health and safety
- promoting and expanding leisure and sport activity across the region, maximising the impact of DG One

### **Performance indicators and targets:**

- increased physical activity
- school meal uptake
- achievement of Healthy Working Lives Award Programme
- sickness absence in the Council
- increased walking and cycling activity from 2006/07 baseline:
  - +0.5% 2007/08
  - +1.0% 2008/09
  - +1.5% 2009/10
- increased uptake above the average % of comparator authorities
- Bronze Award secured by end April 2008 and activity at least maintained until 2010/11
- reduce days lost due to sickness absence by 5% in 2008/09, based on previous year

- attendance at pools/indoor leisure facilities
- opening of DG One by March 2008
- improve the 2007/08 external assessment scores at leisure and sports sites in 2008/09 by 5%
- improve the 2007/08 VisitScotland assessment scores of leisure and sport sites by 2% in 2008/09
- increase 2007/08 total attendance numbers at pools/indoor leisure centres by 5% in 2008/09
- 0% by 2008/09
- number of patients waiting more than 6 weeks for discharge to appropriate setting
- 2007/8-2010, increase by 10% each year
- increase the uptake of Direct Payment for care services enabling more people to buy their own social care direct from providers
- 2007/08 - 2010—more than 10% each year
- increase the use of assistive technology to support people to live at home
- 2008/9 – more than 5%; 2009/10 – more than 5%
- increase the percentage of older people receiving intensive care packages
- 2007/08 –0%; 2008/09 –0.05%; 2009/10 – 0.05%
- increase in percentage of older people receiving personal care at home
- increase by 100% each year
- increase the number of carers of older people being offered a Carers assessment
- increase by 100% each year
- increase the numbers of carers of older people accepting a Carers assessment
- 75% by 2008/9
- shifting balance of care for older people from institutional to care at home
- produce the Core Paths Plan by 2008
- improved public access to local areas

### **3.3 SAFER AND STRONGER**

#### **Objectives:**

Dumfries and Galloway Council, with partners, will

**7 make Dumfries and Galloway the safest place to live**

**8 provide facilities fit for purpose and accessible for all**

**9 make this an inclusive society**

#### **Examples of Council activity:**

- promoting community safety including anti social behaviour measures and campaigning for more of the money seized from drug dealers to be reinvested back into those communities hardest hit by drugs
- working to secure the Community Warden Scheme throughout the region including investigating the establishment of a single warden scheme
- tackling alcohol misuse including use of licensing powers
- tackling drugs misuse
- tackling all forms of violence including domestic violence against women
- improving child protection arrangements
- supporting the South West Scotland Community Justice Authority area plan
- improving road and home safety, including the use of secure design
- actions to make our communities safe from disasters
- promoting equality and diversity including support for migrant workers
- implementing the Local Housing Strategy and Homelessness Inspection Improvement Plan
- promoting active citizenship through schools and support for the voluntary sector
- promoting the region for cultural, leisure and community activity including the development of the Cultural Strategy and specifically Kirkcudbright Art Gallery and theatre provision in Dumfries
- undertaking sustainable flood risk mitigation

#### **Performance indicators and targets:**

- improved community fire safety
  - against the previous five year average, reduce the number of unwanted fire calls by 5% each year
  - carry out a minimum of 2000 Home Fire Safety Assessments each year
  - against the previous five year average, reduce the number of accidental dwelling fires by 5% each year
- improved road safety
  - a 40% reduction in the number of people killed or seriously injured in road crashes
  - a 50% reduction in the number of children killed or seriously injured in road crashes
  - a 10% reduction in the slight casualty rate expressed as the number of people slightly

injured by 100 million vehicle kilometres

baseline- government targets compared with the average annual casualty rate for the years 1994-1998

- tackle crime

- To reduce crimes of violence as compared with the average recorded over the last 3 years
- To reduce crimes of indecency as compared with the average recorded over the last 3 years
- To reduce crimes of dishonesty as compared with the average recorded over the last 3 years
- To reduce crimes involving damage as compared with the average recorded over the last 3 years
- To improve the rate of detection in crimes of violence as compared with the average recorded over the last 3 years
- To improve the rate of detection in crimes of indecency as compared with the average recorded over the last 3 years
- To improve the rate of detection in crimes of dishonesty as compared with the average recorded over the last 3 years
- To improve the rate of detection in crimes involving damage as compared with the average recorded over the last 3 years
- To improve the rate for detection in racially aggravated crimes
- increase the number of inspections completed on time by 3% each year

- improve food safety and health and safety

2007 baseline- 90% for food safety and 76% for health and safety

- the number of young people leaving care officially classed as homeless or temporarily accommodated
- decrease the number of days from the current average time to provide Community Care Services from first identification of need to first service provision
- the percentage of children looked after away from home with 3 or more placements, as a percentage of all children looked after away from home – by foster placements and residential placements
- 0 by 2010
- one day reduction each year up to 2009/10
- by 25% by 2010

- percentage of children looked after away from home, in long term/permanent foster placements or placed for adoption compared to temporary foster care placements
- number of households assessed as homeless
- agreement and implementation of Cultural Strategy and promotion of the Events Strategy
- 50% by 2010
- reduction in presentations of repeat homelessness of 2% by 2011
- support three new beacon events to achieve 10% growth in 2008 and 10% growth in 2009 from the baseline figure of economic impact from visitor expenditure
- to prepare, programme and market a Kirkcudbright Arts Season each summer to achieve a) an economic impact of +£1m in the regional economy in both 2008 and 2009 and b) prepare a business case for a new art gallery in Kirkcudbright by summer 2008
- to deliver the established beacon events to achieve 5% growth (in revenues and overall economic impact) in 2008 and 2009 from the 2007 baseline figures
- to lever £250k economic benefits and £750k media benefits to the region from staging the Tour of Britain event
- increase to 53% in 2007/08, 75% in 2008/09 and 95% in 2009/10
- percentage of Council buildings that are suitable for, and accessible to, disabled people
- pupil exclusions from school
- rates of pupil exclusions in Dumfries and Galloway schools (%) to be below national average values and below equivalent levels for our comparator authorities

### 3.4 SMARTER

#### Objectives:

Dumfries and Galloway Council, with partners, will

- 10 **provide lifelong learning opportunities**
- 11 **secure a higher skilled workforce**
- 12 **provide all children and young people with access to positive learning environments**
- 13 **remove barriers to education, training and employment**

#### Examples of Council activity:

- implementing the Ambitious, Excellent Schools agenda and the INEA Action Plan
- all schools being Integrated Community Schools
- nurturing home grown talent
- supporting the Crichton Campus and wider further education
- delivering the Schools Public Private Partnership (PPP)
- helping those not in education, employment and training
- supporting new guidance on school rationalisation embedding the principle that there should be no presumption in favour of school closure prior to consultation and ensuring all consultations are independently scrutinised

#### Performance indicators and targets:

- |   |   |
|---|---|
| <ul style="list-style-type: none"><li>• implementation of the Community Learning and Development Strategy (especially targets for English as a Second Language)</li></ul> | <ul style="list-style-type: none"><li>• 85% of Adult Literacy and Numeracy Action plan implemented by 2011<br/>baseline- evaluation of previous plan to 2008</li><li>• 15% increase per year in the number of learners for whom English is a second language<br/>baseline- 271 learners in 2006/07</li><li>• 15% increase per year in the number of learning opportunities (targeted at young people, adults who require support with basic skills, parents and community organisations)<br/>baseline- 237 learning opportunities provided by 2007/08</li></ul> |
| <ul style="list-style-type: none"><li>• qualifications achieved and training undertaken by Council staff and Members</li></ul>  | <ul style="list-style-type: none"><li>• 30 Modern Apprenticeships (Business Administration) achieved in both 2007/08 and 2008/08</li><li>• Personal Training and Development Plan in place for all Members by May 2008</li></ul>  |

- implement the School Estate Management Plan including the Schools PPP project
  - improve attainment
  - pupil attendance
  - HMIE School Reports
  - School Leaver Destinations
  - more choices, more chances
  - project plan implemented on time and on budget
  - Schools management plan for Cargenbridge, Lincluden and Troqueer primary schools completed on time and on budget
- By 2011
- every school to implement the drive towards all or almost all (above 90%) children, improving literacy and numeracy skills and achieving national standards
  - levels of 5-14 attainment (%) improving and above the average values for our Consortium authorities in reading, writing and mathematics
  - SQA attainment measures (%) secondary schools improving above national average values and above equivalent values for our comparator authorities
  - secondary schools to achieve levels of performance for key whole school measures (%) that are in line with, or better than, average levels of schools' performance in their similar schools groups
  - looked after children in Dumfries and Galloway should have levels of performance for educational outcomes (%) above levels of performance nationally and in our comparator authorities
  - percentage attaining Standard Grade English and Mathematics
  - rates of pupil attendance in Dumfries and Galloway schools (%) to be above national average values and above equivalent values for our comparator authorities
  - increase the number of Quality Indicators evaluations with 80%+ rated as good, very good or excellent
  - pupils leaving Dumfries and Galloway schools and entering Higher and Further Education (%) to be above national average values and above average values for our comparator authorities
  - reduce the proportion of 16 -19 year olds who are not in education, training or employment
  - increase the average tariff score of the lowest attaining 20%
  - ensure that at least 50% of all 'looked after' young people leaving care have entered education, employment or training

- development of the Crichton
- number of looked after and accommodated children and young people excluded from school, as a percentage of this group and compared to the percentage of all children so excluded
- the percentage of those young people who were looked after on 1 April in their 17th year (aged 16), who were engaged in education, training or employment at the age of 19 compared to the percentage of young people in the population who were engaged in education, training or employment at the age of 19
- the percentage of children who had been looked after continuously for at least 12 months and were of school age, who missed a total of at least 25 days of schooling for any reason during the previous school year
- the percentage of young people leaving care aged 16 or over with SCQF level 3 qualifications in English and Maths or equivalent
- secure the establishment of the University of South West Scotland at the Crichton
- ratio of 1:1 by 2010
- ratio 1:1 by 2010
- decrease by 10% per year up to 2009/10
- increase by 5% per year up to 2009/10

### **3.5 GREENER**

#### **Objectives:**

Dumfries and Galloway Council, with partners, will

- 14 **work towards a cleaner, greener environment**
- 15 **positively address Climate Change**
- 16 **promote civic pride and appreciation of the environment**

#### **Examples of Council activity:**

- implementing the integrated waste management programme, continuing to increase the recycling and composting of waste
- implementing a climate change strategy
- working towards becoming carbon neutral
- promoting sustainable use of our natural and cultural assets
- promoting good environmental practice in schools
- ensuring the environment is protected through enforcement

#### **Performance indicators and targets:**

- |  |   |
|--|---|
| • use of wildlife reserves and other outdoor sites (biodiversity engagement) | • year on year improvement on baseline figure   |
| • climate change positively addressed  | • climate change strategy produced and adopted by December 2008 (to include Scottish Sustainable Development indicators on air quality, water and energy) |
| • percentage and tonnage of household, waste diverted from landfill          | • meet EU diversion targets of 25% by 2010, 50% by 2013 and 65% by 2020   |
| • percentage and tonnage of year-on-year increase in household waste         | • reduce municipal solid waste growth to 1% by 2010 and 0% by 2020  |
| • improved energy consumption within Council buildings                       | • reduce Council energy consumption by 5% by 2011   |
| • travel plan adopted within the Council                                     | • baseline- 2004/05 consumption levels  |
|  | • travel plan in place by April 2008  |
|  | • increase in number of video conference meetings to 50 in 2008/09  |

## How the Plan is implemented

The Corporate Plan is one of a series of plans that describe what each part of the organisation does; what each group or individual person is responsible for; and what the budget is for that activity. This is how the Objectives set out in the Plan will be implemented.

At every stage of this system monitoring is in place to check that progress is being made and any failures or problems are dealt with. And by linking our financial planning to the Corporate Plan we can be clear that the Council is spending its money on the priorities and needs of the people in our region.

<b>Plan</b>	<b>Who is responsible</b>
Community Plan	Community Planning Joint Board
Corporate Plan	Full Council, Policy Committee and Scrutiny Committee
Strategic Plans Other statutory Plans	Service Committees, Corporate Management Team
Operational Plans/ Service Visions	Service Committees, Corporate Management Team
Team Plans	Operational/Service Managers
Individual Plans	Team managers

We will report on progress in achieving the Objectives to the Policy Committee each year, after we have consulted our residents through area committees and also consulted our partners.

We will report on progress to our residents through our 'Broadcast publication' that is delivered to all households in our region twice a year.

Our local code of corporate governance and work with inspectors and auditors is a further check that the implementation process for the Corporate Plan is effective.