

Dumfries and Galloway



Single Outcome Agreement 2008-11

Agreed by Dumfries and Galloway Council
on behalf of the Dumfries and Galloway
Community Planning Partnership
26 June 2008



1. Purpose of the Agreement

This agreement identifies the key characteristics of the region, and sets out areas for improvement in delivering public services in Dumfries and Galloway that should make a real difference to people's lives and make Dumfries and Galloway the best place in Scotland to live, learn, work, visit and grow.

This Single Outcome Agreement will:

1. Support delivery of the shared Dumfries & Galloway 2020 vision, and the new Community Plan 2009-2012.
2. Establish shared outcomes to be achieved in Dumfries & Galloway and the indicators that will measure progress and achievement.
3. Set out how partners and national government will work with the local authority to deliver the shared outcomes.
4. Support the new relationship built on partnership and mutual respect established in the Concordat between Scottish government and COSLA and underpin funding to be provided to local government over the period 2008-2011.
5. Provide a clear link between the Scottish Government's strategic objectives and national outcomes and the specific needs of the rural communities of Dumfries & Galloway, by translating national priorities into local outcomes.

1.1 A Shared 2020 Vision

This agreement is a first step on the journey towards agreeing and delivering the Dumfries and Galloway shared vision for 2020.

Our draft 2020 vision is:

We shall work together to bring about a Dumfries & Galloway in which people, making the most of the regions natural and cultural assets, are listened to, treated equally and respected; earn more, from a wider range of activities; live more active and healthy lives; are better equipped for a changing world; tread more lightly on the planet and feel better connected, secure and at home making it the natural place to live, work, learn and visit.

1.2 Shared Local Outcomes

This agreement is outcome focused which signals a change from measuring what we do, to measuring what happens as a result of that effort. Progress will be measured not by tasks done but by a positive difference that is noticeable within our communities.

The local authority, Scottish Government and the Community Planning Partners agree to be jointly committed to working on and mutually accountable for the future achievement of the following agreed local outcomes for Dumfries and Galloway.

- an innovative and sustainable rural economy
- a region where people live more active and healthy lives
- a place where people feel better connected, secure and at home
- people are better equipped for a changing world
- the region's natural and cultural assets are enhanced in a sustainable and environmentally friendly way.

1.3 Working together

This agreement is between the Scottish Government and Dumfries and Galloway Council on behalf of the Dumfries and Galloway Community Planning Partnership.

1.4 A new relationship between national and local government

This agreement helps implement the Concordat agreed between the Scottish Government and COSLA, on behalf of local government, as the basis of national-local government relations. The Concordat is based on partnership working and mutual respect and underpins the funding provided to local government over the period 2008-11. Under the terms of this new partnership, the Scottish Government will set the direction of policy and the over-arching outcomes that the public sector in Scotland are expected to work towards but implementation will be at local level, so reducing bureaucracy and freeing up local partners to focus on achieving best value through effective and efficient delivery.

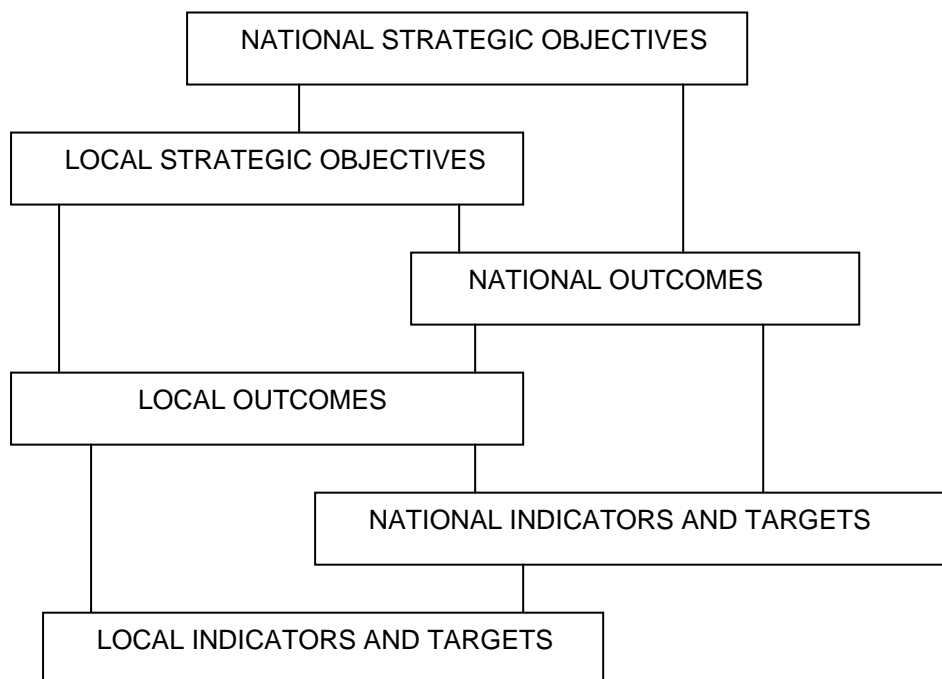
As a part of the Concordat there will be a reduction in ring fencing of local government expenditure and reporting requirements and any efficiency savings can be retained. As a part of the agreement, the local authority has agreed to contribute directly to the delivery of the key national commitments, including a freeze on council tax. This gives the local authority substantially increased flexibility and also greater responsibility.

It is recognised that delivery of the SOA and Concordat is inevitably contingent on adequate funding and we will seek to work constructively with the Scottish Government to secure that as the SOA and the Concordat develop.

1.5 Joining up ~ national and local

There are fifteen national outcomes that this agreement will help to deliver through five local outcomes. The indicators to measure success reflect a mixture of national and local priorities and available information.

The national outcomes have been tailored to reflect the local circumstances within Dumfries & Galloway, where effective service delivery is strongly influenced by its rural character and the demographic issues of an increasing elderly population. Also in an area where organisations often share the same boundaries, sharing support, and combining delivery of services, often makes sense



2. Scope of the Single Outcome Agreement

2.1 The Single Outcome Agreement is intended to cover all local authority services, including those delivered by or with others including Non Departmental Public Bodies, agencies, businesses, the Third Sector and other partners. The first version has been produced within a tight timescale and has therefore drawn on existing strategic documents that have already been subject to consultation with Dumfries and Galloway partners and communities. Partners involvement was secured through a web consultation and workshop and it is recognised that further work will be required in 2008 to enhance involvement, ownership and commitment from the wider community. This can be achieved through revisions to the Single Outcome Agreement and through development of the new overarching Community Plan.

2.2 The Single Outcome Agreement will operate according to the principles of Community Planning (Local Government in Scotland Act 2003) by adopting a way of working that helps public agencies to work together with the community to plan and deliver better services that make a real difference to people's lives.

- to make sure people and communities are genuinely engaged in the decisions made on public services which affect them;

allied to

- a commitment from organisations to work together, not apart, in providing better public services.

2.3 The partners to the Single Outcome Agreement commit to delivering the Local Government in Scotland Act 2003, particularly the shared duties under Community Planning, Best Value, Equalities and Sustainable Development.

3. Governance Arrangements

3.1 The corporate and joint governance and scrutiny arrangements of the Council and its Community Planning partners are based on the fundamental principles of openness, inclusiveness and accountability through formal decision making processes.

3.2 The powers and authority of the Council are set out in its Standing Orders and Schemes of Delegation to Committees and Officers. The Council has clearly defined protocols governing relationships between Members and Officers through its Member and Officer Protocol and, through its Scheme of Representation on Outside Bodies, clearly defined roles and authorities for Members in partnership working.

3.3 Arrangements for the scrutiny of decision making are made through its Governance and Audit Committee which seeks evidence, amongst other matters, of the adequacy of policies and procedures for ensuring compliance with relevant statutes, guidance and policies and adherence to the principles of good corporate governance and through its Scrutiny Committee which, amongst other matters, scrutinises the processes by which decisions are made.

3.4 The Council's Local Code of Corporate Governance incorporates the management and reporting arrangements in place to ensure that its approach to corporate governance is adequate. The Annual Corporate Governance Statement provides evidence of the effectiveness of the Council's governance arrangements and any plans to address weaknesses and ensure continuous improvement.

3.5 Community Planning is taken forward through the Community Planning Joint Board and Community Plan. The Joint Board will have an overview of the work undertaken in delivering the SOA and Community Plan with a number of different bodies both existing and new contributing to the work programme as appropriate.

3.6 The Community Planning Joint Management Team, comprising the senior managers of the Council, NHS Dumfries and Galloway, Scottish Enterprise, Dumfries and Galloway Constabulary and Dumfries and Galloway Fire and Rescue Service, has responsibility for ensuring progress on the programme of joint working agreed by the Community Planning Joint Board. The membership of the JMT may change in July following changes in the membership of the Joint Board.

3.7 4 Local Rural Partnerships provide a geographic focus. Each has a work plan, linked to the Area Community Plan and report to the Joint Board.

3.8 A number of Working Groups have been established to take forward issues such as Shared Services, poverty and inequality, public involvement, diversity and implementation of a Compact between the major public agencies and the Third Sector. The JMT has responsibility for their work programme.

3.9 In developing the Single Outcome Agreement, the Dumfries and Galloway Community Planning partners will agree to deliver on the specified set of commitments. Individual partner agencies will be encouraged to ensure that the agreed outcomes and indicators are reflected in their respective strategic plans and service/budget planning.

3.10 In developing the Single Outcome Agreement the Council will require to be clear about responsibility and accountability for its successful implementation. The Council and Community Planning partners will review decision-making procedures, governance, scrutiny and monitoring arrangements.

3.11 While the joint approach to governance and scrutiny continues to be developed, formal monitoring of progress on the Single Outcome Agreement will be incorporated into the Council's revised Code of Corporate Governance and reported to Audit Scotland through the Annual Statement of Assurance. This will ensure a clear accountability for the delivery of targets through the identification of lead officer roles; appropriate resourcing protocols and robust performance management and reporting arrangements; with a consequent strategic and organisational focus on outcomes.

4. Ongoing Development of the Single Outcome Agreement

4.1 The Single Outcome Agreement has been developed in partnership within a tight timeframe according to the February 2008 guidance developed by Scottish Government and COSLA, SOLACE, Audit Scotland and the Scottish Local Government Improvement Service and using the list of local indicators (version issued 22 February 2008).

4.2 The Vision is consistent with the 5 strategic objectives of Scottish Government that implement the Scottish Government's vision that *'economic development should raise the quality of life of the Scottish people through increasing economic opportunities for all, on a socially and environmentally sustainable basis.'* The 5 strategic objectives are:

- Wealthier and fairer
- Healthier
- Safer and stronger
- Smarter
- Greener

4.3 The five strategic objectives are recognised as the channels through which the Government Economic Strategy that focuses Scottish Government and public services on *'creating a more successful country, with opportunities for all of Scotland to flourish through increasing sustainable economic growth'* is most effectively driven.

The issue at Dumfries and Galloway level therefore becomes one of how all public sector partners can contribute to sustainable economic growth at regional level, thus contributing to the Scottish government aspiration (to raise GDP growth levels in Scotland to match those of the UK). This matches with the aspirations of the South of Scotland Competitiveness Strategy 2007-13.

4.4 This Single Outcome Agreement and the future revised Community Plan reflect these five themes providing consistency between local and national policy implementation whilst developing a programme fit for delivering improved public services across a rural region.

4.5 The process for developing the first draft of the Single Outcome Agreement was agreed by the Chief Officer Group (COG), chaired by the Council Chief Executive, and Joint Management Team (JMT).

4.6 It was agreed that the aim for the first draft would be to make take an integrated approach in aligning the national outcomes under specific local outcomes. This would allow for maximum partnership input and ownership. Chief Officers and Directors were assigned to lead on developing each Local Outcome submission in partnership with key organisations.

4.7 Key strategies to be referred to in populating the templates were Council Corporate Plan 2007-11 and Council Strategic Plans: Dumfries and Galloway Regional Economic Strategy; South of Scotland Competitiveness Strategy 2007-2013; Health and Community Care Plan 2008-09; Integrated Children and Young People's Services Planning; Constabulary Community Promise; NHS Health Effectiveness Access and Treatment targets (HEAT); The Regional Transport Strategy by South West Transport Partnership and other approved regional strategies where relevant. These strategies had all recently been subject to full public consultation processes and so were deemed appropriate to be used as the baseline for the SOA.

4.8 The guidance for developing the Single Outcome Agreement was widely distributed inviting strategic partners and the Third sector to contribute to development of indicators to deliver outcomes and to advise on the issues necessary to ensure achievement of the outcomes.

4.9 There is recognition that the Single Outcome Agreement will evolve and be subject to review, following meaningful dialogue with the Scottish Government, local strategic partners and Dumfries and Galloway communities Negotiation with Scottish Government will inform the final version of the 2008 Single Outcome Agreement.

4.10 Whilst the Dumfries and Galloway Local Outcomes have been derived from the draft 2020 Vision that delivers the themes at local level, it is recognised that the consultation to develop the new Community Plan may lead to development and agreement of a more tailored set of Local Outcomes beneath each theme.

4.11 Work to renew the Community Plan will involve all partners and will inform the future development of this Single Outcome Agreement. We have ensured that all partners have been fully engaged in the development of this agreement (2009-2011), and has been considered and approved by both the Council and the Community Planning Joint Board partners and ultimately the Council.

5 Performance Management

5.1 Introducing effective performance management arrangements which can be shared by the Community Planning partners is a priority action for the partners.

5.2 These arrangements will be based on existing systems used by the partners for monitoring financial information; for providing progress reports on the implementation of strategic and operational plans, and for providing performance returns at a national level, e.g., Statutory Performance Indicators. As the Council will be signing off the initial SOA the formal performance management responsibility will fall to its structures, specifically the Council's Policy Committee and Scrutiny Committee. In addition guidance is awaited from the Improvement Service about best practice. The Joint Board however will receive regular performance monitoring reports and are having ongoing discussions regarding the adoption of exception reporting.

5.3 The inter-agency approach would benefit from a new joint system of assessing performance against the Single Outcome Agreement. This will be achieved through a number of initial steps including:-

- Identifying which indicators are already being recorded, and which will require new recording mechanisms
- Introducing effective joint arrangements for identifying, defining, handling and recording information
- Clear identification of lead agencies for each outcome and indicator
- Agreement on action to be taken to address areas of weak performance

5.4 The development of the Single Outcome Agreement offers an opportunity to apply technology to a shared performance management system. There is potential for the Council Covalent performance management system to be adopted by the partners as a common tool to record and provide access to performance information relating to the Single Outcome Agreement. A suitability assessment will need to be conducted by partners. If it is considered appropriate, then information from the Single Outcome Agreement could be 'loaded' onto the system, providing a basis for detailed tracking of performance and direct data input by all partners; ensuring that performance information is up to date and accessible.

5.5 The contents of the Single Outcome Agreement will be the subject of an initial risk assessment, leading to the production of a Risk Management Action Plan, which will be reviewed annually.

5.6 Processes for resolving any disputes between the Scottish Government, the Council and its Community Planning partners are yet to be agreed.

6 Public reporting

6.1 The partners to the agreement will report progress on the delivery of the outcomes.

6.2 The Communication Strategies for both the Council and the Community Planning Partnership are currently under review. They will take into account the public reporting requirements of the Single Outcome Agreement and this may lead to changes in the proposed methodology from year two onwards.

6.3 In 2008 the Council and the Community Planning Partners will use existing channels to report progress on the delivery of the key outcomes identified in the Single Outcome agreement.

- Progress reports will be provided to the Community Planning Joint Board and to the Policy Committee of the Council. These reports will be published on the council website, www.dumgal.gov.uk and on www.dgcommunity.net. Both sites are currently being redeveloped (phase one completed by July 2008) and this will include high visibility for the Single Outcome Agreement
- Outcomes developed in relation to the Council will be monitored through the Covalent system. This is available for inspection by Council Members and staff.
- A performance publication called 'Broadcast' is delivered to every household in Dumfries and Galloway twice a year. The November issue has highlighted partnership working for the last two years. This will be used to tell local people about the progress of the Single Outcome Agreement.
- Projects to assist the delivery of individual outcomes will be publicly reported to the Community Planning Joint Board and public awareness raised through media take up.

6.4 Key messages will be prepared and used by the partners to deliver a coordinated approach to reporting Single Outcome Agreement outcomes. The outcomes in the Single Outcome Agreement will inform the development of the new Community Plan for Dumfries and Galloway. Both these plans are reviewed and updated annually to take account of changing circumstances.

7 Context, Local Outcomes, Indicators and Dependencies

The Local Outcomes and the Local Context for each outcome are presented in the following tables. To measure successful achievement of outcomes there is a mix of 107 indicators: some national; some from the national menu of local indicators; and some local Dumfries and Galloway measures. With each local outcome is a summary of the required actions/commitments by local partners to deliver the outcomes and a list of actions/commitments required of Scottish Government to deliver the outcomes.

<p>National Outcomes</p> <p>1 We live in a Scotland that is the most attractive place for doing business in Europe</p> <p>2 We realise our full economic potential with more and better employment opportunities for our people</p> <p>7 We have tackled the significant inequalities in Scottish Society.</p>	<p>Dumfries and Galloway Local Outcome 1 A innovative and sustainable rural economy</p> <p>Vision Our vision is the creation of <i>“an innovative and sustainable rural economy”</i> that builds upon our region’s strengths, addresses its weaknesses and develops to the benefit of the wider national economy. The Dumfries and Galloway Regional Economic Strategy 2008 – 2013 sets out the detail of how we are to achieve this vision and enable the sustainable economic growth of our region to the same level as the national economy. We aim to increase regional wealth and the opportunities for all to participate and share in its success. The third sector is a major employer and is responsible for delivery of a number of key services. It is recognised that much of the work is cross cutting throughout all the SOA themes.</p> <p>European Context Ours is a long-term vision. The outcomes and supporting targets have been informed by measures within the following strategic context.</p> <ul style="list-style-type: none"> • The Lisbon Agenda (growth and jobs) • The Government Economic Strategy (Sustainable Economic Growth) • The Second National Planning Framework (Draft) • The South of Scotland Competitiveness Strategy 2007-13 <p>Together with partners in the Scottish Borders we recognise the need to address the specific challenges set by our ageing population trends; current business-base and skill levels; and notable shortfalls in both physical and digital infrastructure. We also recognise the strengths of a high quality environment and cultural life, strong entrepreneurial traditions and a significant track-record in public delivery in supporting economic innovation. We aim to build on this through delivery of the South of Scotland Competitiveness Strategy and will ensure the integration of actions across all five local outcomes.</p> <p>In addition to the policy measures of this strategic context, there has been strong support locally for the messages relating to Dumfries and Galloway/South of Scotland contained in the recently published OECD report on Rural Policy Review in Scotland.</p>
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The range of integrated issues covered in the report, reflects strongly the approaches being adopted in the drafting of the economic strategies described above and should provide a strong framework for development of future SOA submissions.

Economic Strategy

Our developing Regional Economic Strategy has the following strategic objectives towards delivery of our vision of creating an innovative and sustainable rural economy.

Business Infrastructure

Growing Businesses

Quality of Life

Developing a Competitive Workforce

- Increase the number of private sector jobs.
- Attract in migration among the 18-45 age groups and retain more economically active people.
- Improve the effectiveness of the workforce in terms of motivation, progression and mobility, productivity and entrepreneurship.
- Make the area attractive to visitors, investors and migrants.
- Provide fast regular business orientated rail services from Dumfries to Edinburgh and Glasgow.
- Place the main Dumfries to Belfast transportation artery at the top of the Scottish Government's road building programme
- Establish Dumfries as the regional capital and move it to being recognised as a high growth centre
- Increase significantly the number of "knowledge economy" businesses in the region.

Employment Opportunities

Recent improvements in the relative economic position of the region to some extent hide the continuing lag in performance behind Scottish and UK averages. The employment trends in D&G are classically that of a rural economy, where opportunities are low and self employment is simply a way of earning a living. We remain too dependent upon declining land-based and traditional manufacturing industries marked by low productivity and levels of innovation.

The vast majority of businesses in D&G (94%) employ fewer than 50 people and only 20 businesses employ more than 250 individuals. In addition to this, there is a marked age structure imbalance. The region has the oldest population in Scotland, aging more quickly than elsewhere and there is also a significant gap in those of prime working age (18-45 age group), the decline in jobs fuelling the population decline and vice versa.

All of this is reflected by low average earnings and a lack of opportunity for our workforce to develop and utilise modern skills and technology. Looking to the creation of a high growth economy we need to continue to establish the right environment for all residents and businesses to prosper. We need to attract and retain skilled graduates and promote innovative business ventures capable of competing in the global economy.

Central to the growth of a modern economy is the availability of **education and training services** (see outcome 4) across the region driven by development of the Further Education / Higher Education campus at Crichton, and supported by wider learning networks. Other contributors to this agenda are the need to develop the social economy and childcare.

In developing the knowledge economy in the region we also need to attract new business sectors and deliver improved transport and digital connectivity in order to play our full role in national sustainable economic growth.

We wish to highlight the following areas as requiring specific co-ordination:

- Local Regeneration
- Transport
- Tourism

Local Regeneration

The Council manages a specialist Economic Regeneration team which works in close partnership with local business communities and stakeholders. Much of this work is guided by involvement in High Priority Regeneration Projects (Stranraer Waterfront, CoRES, Dumfries Town Centre, Crichton Regeneration Project, Neighbourhood Renewal) but also through locally developed Area Regeneration Strategies.

A valuable feature of the local approach is the integration of traditional approaches to economic development with programmes promoting the development, sustainable use and enjoyment of the regions rich environmental and cultural resources.

Transport

The condition of the road network is a key factor in rural economic regeneration- poor condition roads contribute to higher vehicle running costs as well as increasing insurance claims against the Council. Surveys in 2007 indicated that some 46.5% of the local road network should be considered for maintenance treatment. A study in 2005 estimated that approximately £52.8m would be needed to remove all carriageway maintenance defects. The South West of Scotland Transport Partnership has recently reviewed the Regional Transport Strategy in accordance with national guidance. The Strategy aims to deliver the connectivity required to sustain and enhance the region's economy and communities whilst minimising the impact on the environment. The Partnership's Delivery Plan for the strategy ensures it will contribute to all fifteen National Outcomes at a local level.

Tourism

Tourism is a critical element of the region's economy offering significant opportunities for growth. The Council provides financial support to the regional office of VisitScotland with a view to supporting, in particular, regional level marketing of Dumfries and Galloway as a quality destination and delivery of the wider Area Tourism Plan.

Employment and Financial Inclusion

Ensuring people, and particularly those most vulnerable, have access to employment, health, education, and housing and have the opportunity to maximise their individual potential will all help tackle inequalities. Those suffering poverty and inequality generally have multiple needs and joint-agency initiatives across Dumfries & Galloway have already shown success collaborating to address these needs. There are currently 13,610 working age benefit claimants (including Incapacity Benefit, Income Support/Pension Credit, Jobseekers Allowance). Addressing inequality is a long- term process and our policies and programmes will need to reflect this. A particular issue is support for increasing numbers of migrant workers, estimated at c3,000 across the region. This essential addition to the local workforce requires particular support to ensure equality.

Working for Families has been operational in Dumfries and Galloway since 2003/4 and has worked effectively in partnership with a number of local initiatives to ensure progress towards National outcome 8; one of the most valuable partnerships has been with Sure Start. The underpinning ethos has been that the general well being of children and families is inextricably linked to the economic situation of the family and that progress towards economic activity should also take consideration of the needs of the family as a whole.

Housing

The issue of housing is central to creating a sustainable and innovative rural economy. Housing in this context refers not only to social housing, which there is a high level of demand, but also to private rental, low cost home ownership and open market housing. Economic regeneration objectives, set out in the South of Scotland Economic Competitiveness Strategy, such as the retention of people in the 18-45 age group and retaining/attracting skilled workers will require a significant increase in the supply of houses of all tenures available to people on local incomes in both urban and rural parts of the region.

The Council's Local Housing Strategy (2004-2009) has recently been subject to its 2007 Review and has been submitted to Communities Scotland. The review summarises key priorities in light of progress made and the evidence emerging from recent research and national policy development. The region's contribution to the national Strategic Housing Investment Plan identifies a current and planned programme of delivering over 1100 new homes over the next few years, of which 875 will be homes for rent and 227 low cost home ownership. Further development of the Council's Local Development Plan in line with the finalised planning policy guidance SPP3 will ensure appropriate land supply and policies to meet the developing investment plan which will be used by Government from 2009/10 to inform the allocation of future housing investment at a nation level.

The Council has submitted to Communities Scotland an Improvement Plan for its Homelessness Services, rated as Fair in 2006. Once approved delivery of the plan will taken forward within the context of this outcome agreement

The Supporting People initiative provides a wide range of housing support services that enable vulnerable people to live in their own home for as long as possible. The grant allocated to the Council from Government has been reduced significantly during the period 2005/08. This funding stream was previously ring fenced by Government but this has been removed from 2008/09. It is therefore now a Council decision to allocate an appropriate level of funding to maintain these services.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.1 Net number of new businesses formed in Local Authority Area on an annual basis.	Annual/VAT registrations /DTI Small Business Service	6905 (includes agricultural businesses)	2% increase per annum
	1.2 Number of business start-ups	Annual/Business start ups/Business Gateway	300	310 in 2008-09
	1.3 No of new ventures in rural areas which contribute towards the diversification of the rural economy	Annual/Business Gateway	31	34 in 2008-09
	1.4 No. farm businesses developing new income streams outside of agriculture	Annual/Business Gateway	2	To at least two per annum
	1.5 % increase in export sales per worker	Scottish Government – Global Connections Survey	£4,414 per worker(2005 latest available data)	Annual Increase
	1.6 Percentage of the road network requiring maintenance	Maintenance Condition Survey	Annual Scottish Road A Class 35.6% B Class 33.03% C Class 39.27% Unclassified 60.49% Network 46.55%	To be determined

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.7 % increase of number of graduates working and living in D&G	Annual/HE Stat. Agency DLHE Measure	32% of all D&G graduates (average 150 graduates)	5% annual increase
	1.8 % of school leavers going into employment education or training	Annual/School Returns/Scottish Government Stats.	86%	Year on year increase
	1.9 Numbers of 16 to 19 year olds not in employment, education or training (FSF)	DWP numbers aged 16-19 claiming benefit Quarterly or six monthly	560	Reduction of the numbers claiming benefit between 16 and 19 by 2010 of 5%
	1.10 Median earnings in £s for residents living in the local authority area who are employed	Annually/median earnings in pounds for employees living in the area/Nomis labour market statistics	£415.80 per week	Seek to increase to achieve the Scottish level
	1.11 % of social rented housing that meets the Scottish Quality Housing Standard.	Registered Social Landlords Standard Delivery Plans.	Baseline to be established by Scottish Government Housing and Regeneration Team	100% compliance by 2015 (Statutory Target)

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.12 Delivery of at least 300 additional affordable housing units to support low income households.	The Corporate Plan/Local Housing Strategy/Strategic Housing Investment Plan/Local Development Plan/Registered Social Landlord Strategy and Development Funding Plans	£13 million in funding via the Government's Affordable Housing Programme for 2007/08	50 units per year
	1.13 Number of affordable housing units delivered through application of Councils planning policies.	Local Development		50 units per year
	1.14 To address concentrations of low demand for Social Housing in North West Dumfries and South Central Stranraer.	The Corporate Plan/Local Housing Strategy/ Strategic and Operational Plans of Planning, Housing and Environment Services/ Regeneration Master plan for these communities.	Baseline to be established 389 units for rent and 203 units for sale	By 2011

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.15 Identify key sites within Dumfries Town Centre for residential development - to include affordable housing.	Local Housing Strategy/Dumfries Town Centre Regeneration Strategy/Registered Social Landlord Strategy and Development Funding Plans	Zero units	By 2010
	1.16 Increase the availability of converted, adapted and new build properties that enable people with particular needs to live independently.	Strategic and Operational Plans of Planning, Housing and Environment Services, Local Housing Strategy/Community Care and Health Improvement Plan/Registered Social Landlord Strategy and Development Funding Plans	Baseline to be established	By 2009
	1.17 All unintentionally homeless households will be entitled to settled accommodation by 2012.	Local Housing Strategy/ Homelessness Strategy/ Supporting People Strategy/ NHS Health and	1561 homelessness applications made to the Council for 2006/07. Of these 54% were assessed as priority need.	By 2012 (An interim target of a 50% reduction in non-priority cases is required to be met by March 2009.)

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.18 The number of people receiving housing support services that have a preventative focus while still being fully integrated within the care pathways approach to service delivery.	Homelessness Action Plan/ Health and Community Care Plan Local Housing Strategy/Supporting People Strategy/ Health and Community Care Plan	4,646 people receiving a support service at 2006/07	4,646 people receiving a support service for 2008/09
	1.19 Amount of unclaimed benefits accessed Fairer Scotland Fund (FSF)	Annually/all state benefits/ Dumfries and Galloway Council	£2m in 2007/08 FSF – An additional 500 independent benefit checks carried out and 100 outreach clinics with £850,000 of financial gain from benefit claim 2006/7	£2m in 08/09 £2m in 09/10 £1m in 10/11 FSF – 500 additional independent benefit checks to be carried out and 50 outreach clinics with direct financial gain from benefits to exceed £850,000 between 2008-2010

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.20 Reduction in the number of claimants in receipt of unemployment related benefits per 1,000 population (FSF)	Quarterly/proportion of resident working age people/Nomis labour market statistics FSF - reduction in the number of economically inactive people in D & G (quarterly)	15.8% (as at May 2007) FSF - 3,500 people (4.2%) of all economically inactive people in D & G want a job (July 06 – June 07 – NOMIS)	To achieve or surpass the GB figure FSF - 3% reduction in those economically inactive that want to work (105 people) by 2010
	1.21 Increase the social economy turnover	Annual	£14,796,000	Annual increase of 2%
	1.22 Increase number of employees	Annual	582	Annual increase
	1.23 Number of people experiencing multiple deprivation (FSF)	Increase the number of people from vulnerable circumstances supported towards employment (quarterly) From WfF database	Total active clients at 31/12/07 = 377	Continue working with 200 clients from 1/04/08 Support an additional 100 people by 2010 (Total 300) Support 30 people into FE/HE or training 6mths+ Completion of 20+ hours of employability work for 50 people by 2010 (in conjunction with the outcome for employment detailed above)

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.24 Number of children 0 – 15 dependant on a recipient of ISA / JSA (FSF)	Reduction in the number of children aged 0-15 living in low income households (annually)	Taken from JCP – up to date data not currently available	Reduction in the number of children aged 0-15 living in low income households (annually) An overall reduction of 3% in those economically inactive that want to work (105 people) by 2010 is proposed (above) and 53 people from within this group will be parents
	1.25 Number of young people being supported into training employment or education (FSF)	Quarterly data to be collected	Taken from existing SDS (Careers Scotland)data	Increase the number of young people from vulnerable circumstances progressed onto positive destinations by 40 people by 2010 through the Key Worker model within Skills Development Scotland SDS(Careers Scotland)
	1.26 Appropriate staff training to be developed and implemented for identification and response to young people at risk in all relevant agencies including schools (FSF)	Figures for training delivered will be maintained	Not available	All agencies to identify and prioritise staff for training by December 2008. First cycle of training to be completed by March 2009

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
An innovative and sustainable rural economy	1.27 Tourism businesses and the wider community work together to package key products.	Area Tourism Action Plan 2006-09	2	6 Product Development Network Groups in place operational plans to support future activity.
	1.28 Raised the quality of the tourism product across the region	Area Tourism Action Plan 2006-09	3	750 Quality Assured Businesses in D&G by December 2009
	1.29 Knowledge Transfer Partnership established	n/a	0	Partnership established by March 2009, to build capacity of HE/FE partners to engage with businesses to strengthen and develop innovation and the economy

<p>Required Actions/commitment by local partners for these outcomes</p>	<p>Partners include DG Council, Scottish Enterprise, Visit Scotland, DG Chamber, Local Social Economy Partnership, Crichton Campus, Federation of Small Businesses, Jobcentre Plus, South West Scotland Transport Partnership and private sector intermediaries such as banks</p> <ul style="list-style-type: none"> • Additional programmes to assist target groups to pursue self-employment • Business growth programmes including access to project funding to support the survival and growth of new businesses • Marketing initiatives which promote the benefits of Dumfries and Galloway as a business location • Ensuring an appropriate range of sites and premises for businesses • Actions aimed at promoting an enterprising culture • Develop support arrangements for migrant workers and their employers • An audit of business needs which will better link opportunities to need. • A local employability mapping survey to further identify gaps in services and better meet needs of vulnerable groups in relation to their employment • Refresh the direction in childcare locally and consider the future role of childcare partnerships in relation to the forthcoming Early Years Framework
<p>Scottish Government required action/commitment to support delivery of local outcome</p>	<ul style="list-style-type: none"> • Scottish Enterprise recognises the potential of Dumfries and Galloway to contribute towards sustainable economic growth in Scotland. • The implementation of draft SPP3 including clear guidance on the development and implementation of local Affordable Housing Policies. • Clear guidance to local authorities on the implementation of the abolition of priority need target by 2012. • Clear strategic direction on the future of Supporting People. • Development of indicators and measures relating to child poverty

<p>National Outcomes</p> <p>6 We live longer, healthier lives</p> <p>8 We have improved the life chances for children, young people and families at risk</p>	<p>Dumfries and Galloway Local Outcome 2 A region where people live more active and healthy lives</p> <hr/> <p>Local Context</p> <p>Population Our current population is already substantially different from the Scottish population profile with a larger proportion of older people and a markedly smaller proportion of young people. The average age in Dumfries and Galloway is 41.8 years compared to 38.3 years for the whole of Scotland. Future projections are for substantial increases in the older age population with moderate decreases in the working age population. Because of this, and despite lower standardised mortality rates in comparison to Scotland as a whole, there will be an increasing burden of diseases associated with older age. The implication of this is that we have to prevent disease, encourage self-care and use scarce hospital resources to maximum efficiency. It is important to stress that Dumfries and Galloway has traditionally performed very well in supporting older people who choose to stay in their own homes, with a balance of care in favour of care and support at home rather than long term care</p> <p>Wellbeing In terms of mental health and wellbeing, a recent survey has shown that 16% of Dumfries and Galloway adults have mild or moderate depression compared to 9.7% in the rest of the United Kingdom, whilst a third of the adult population have diagnosable levels of anxiety (much the same as in the rest of the UK). Cigarette smoking and excessive alcohol consumption continue to contribute to ill health and hospital admission. Relative socio-economic deprivation is a major contributor to ill health of all types and in Dumfries and Galloway there are six areas that fall into the 20% most deprived areas in Scotland. However, socio-economic deprivation exists in substantial numbers throughout the rest of Dumfries and Galloway and there is a need to target resources both at these deprived communities and at people living in deprived circumstances elsewhere.</p>
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Children and Young People

Through our integrated children and young people's services planning, we are committed to giving every child and young person in Dumfries and Galloway the best possible start in life. We have a framework in place for everybody working with, and for, children, young people, their families and communities to harness our collective skills, knowledge, energy and resources to improve outcomes for all. Our ambition for children and young people is that they should be ambitious for themselves and be confident individuals, effective contributors, successful learners and responsible citizens. Engagement; keeping children safe; integrated assessment; early intervention and workforce planning and development are our strategic priorities. We recognise that outcomes for children and young people are shaped by wider factors which affect families and communities including poverty, housing, education, health, preventing and tackling domestic violence transport, unemployment and exclusion.

The implications of these issues will be considered as we seek to have a longer term impact on social, environmental and economic circumstances for children, young people and families. Delivering change and meeting rising expectations about the quality and responsiveness of our services is demanding and will continue to be so against a background of financial constraints.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A region where people live more active and healthy lives	2.1 Reduce premature deaths per 100,000 population from coronary heart disease and all cancers	Annual ISD/GROS	Cancer 119.2 2005/06 CHD 41.3 2005/06	20% reduction 1996-2010 (National Target)
	2.2 Reduce proportion of people aged 65 and over admitted as emergency inpatients 2 or more times in a single year	Annual ISD	34.8 (2005 base. 2006/07 figures still provisional)	20% reduction 2004/05 to 2008/09 (National Target)
	2.3 Increase the percentage of people aged 65 and over with high levels of care needs who are cared for at home	H1 survey Care Home Statistics ISD	37% in receipt of intensive home care (of all people over 65 in receipt of long term care)	Maintain against demographic projections
	2.4 The proportion of people needing care or support who are able to sustain an independent quality of life as part of the community	No of people resident in care homes (National Outcome Framework) no of people receiving 10+ home care		Increase in the proportion of people receiving home care compared to the number resident in care homes.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A region where people live more active and healthy lives	2.5 Increase the average score of adults on the Warwick-Edinburgh Mental Well-being Scale by 2011 (FSF)	Annual from 2009 Scottish Health Survey Using catalyst funding from FSF - Existing structures will be used to measure improved wellbeing related to improvements in employability	No baseline 150 people will be measured immediately and on completion of outcome / 6 mthly A further 150 will be measured in 2009/10 on registration and completion of outcome / 6 mthly	Increase (Statistically significant results not available until 2011) Improvements will be visible in 200 people's wellbeing as a direct result of focused interventions
	2.6 Delayed discharge, per 1000 population admitted to hospital	Quarterly ISD	0	Maintain at 0
	2.7 Increase mean score of Dumfries and Galloway Wellbeing Scale	Dumfries and Galloway Wellbeing Survey every 4 years	71 (2007)	Increase

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
<p>A region where people live more active and healthy lives</p>	<p>2.8 We will improve mental health services being offered to children and young people by ensuring</p> <ul style="list-style-type: none"> • A named health link person is available to every school, fulfilling the functions in 'Children and Young People's Mental Health- A framework for promotion, prevention and care' • Basic mental health training should be offered to all those working with, or caring for, looked after & accommodated children and young people 	<p>Self reporting at the 6-monthly visit by the Scottish Government</p> <p>Self reporting at the 6 monthly visit by the Scottish Government</p>	<p>Two Primary Mental Health Workers</p> <p>Unknown Looked after Nurse is trained</p>	<p>Increased coverage</p> <p>Increase coverage</p>

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A region where people live more active and healthy lives	2.9 Reduction in rate mental health admissions per 1000 population	Annual ISD	4.7/1000 (2005/06 ^P)	Reduction
	2.10 Number of carers with a carers assessment package	Info to follow	Info to follow	Info to follow
	2.11 Increase the availability of converted, adapted and new build properties that enable people with particular needs to live independently.	Strategic and Operational Plans of Planning, Housing and Environment Services, Local Housing Strategy/Community Care and Health Improvement Plan/ Registered Social Landlord Strategy and Development Funding Plans	Baseline to be established	By 2009
	2.12 The number of people receiving housing support services that have a preventative focus while still being fully integrated within the care pathways approach to service delivery.	Local Housing Strategy/ Homelessness Strategy/ Supporting People Strategy/ NHS Health and Homelessness Action Plan/ Health and Community Care Plan	1561 homelessness applications made to the Council for 2006-07 Of these 54% were assessed as priority need.	By 2012 (An interim target of a 50% reduction in non-priority cases is required to be met by March 2009)

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A region where people live more active and healthy lives	2.13 Increase healthy life expectancy at birth in the most deprived areas	Unknown	Unknown	Increase
	2.14 Reduce the percentage of the adult population who smoke to 22% by 2010	Annual from 2009 Scottish Health Survey	27% (2005)	22% (NB this is different to the HEAT smoking target)
	2.15 Reduce alcohol related hospital admissions by 2011	Annual ISD	486/100,000 (2005 base. 2006/07 figures still provisional))	Reduction
	2.16 Number of people supported through Supporting People budget or wider local strategies	Local Housing Strategy/Supporting People Strategy/ Health and Community Care Plan	4646 people receiving a support service at 2006-07	4646 people receiving a support service for 2008-09
	2.17 Number of people accessing specialist drug services	Annual ISD	Figure awaited	Increase
	2.18 50% of adults aged 16 & over and 80% of children aged 16 & under to meet min recommended levels of physical activity by 2022	Annual from 2009 Scottish Health Survey/ Local Authority	Unknown	Increase by 1% on an annual basis

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A region where people live more active and healthy lives	2.19 Increase in fruit and vegetable consumption	Annual from 2009 Scottish Health Survey	21% (2003)	Increase (Statistically significant results not available until 2011)
	2.20 Attendance at pools/indoor leisure facilities	Every 6 months D&G Council	Figure to be identified (2007/08)	Increase by 5% in 2008/09
	2.21 Reduction sickness absence rates across public sector employees	Annual Scottish Workforce Information Standard System D&G Council	To be established	5% reduction
	2.22 Reduce the rate of increase in the proportion of children with their Body Mass Index outwith a healthy range by 2018	Annual CHSP-S for primary 1 children only. ? New data collection system for 5-15 year olds	9.4% (2006)	Reduction
	2.23 60% of school children in primary 1 will have no signs of dental disease by 2010	Annual National Dental Inspection Programme	57.9% (2006)	60%
	2.24 Increase proportion of women exclusively breastfeeding at six to eight weeks after the birth of their child	Rolling annual average, updated quarterly CHSP-PS	23.4% (March 2007)	25% increase to 29.2 March 2011

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A region where people live more active and healthy lives	2.25 Pregnancies among under 16s per 1000 population	Annual ISD	4.0 (2005)	Reduction Based on small numbers and should be interpreted with caution
	2.26 Slow the rate of increase for new diagnoses of Chlamydia per 100,000 population by gender for the under 25 age group	Annual ISD	M 57.3 F 31.4 (2006)	Reduction D&G has been particularly successful in screening for Chlamydia and it is possible that this trend could continue to rise over the next three years.
	2.27 We will reduce the number of admissions of children and young people to adult beds	Mental Welfare Commission data	To be confirmed	50% by 2009
	2.28 All schools are Health Promoting (FSF)	Annual collation of outputs (numbers of events/activities and participants) from schools.	These figures will have to be collected to provide the baseline.	Increased number of children and parents involved in Cluster Health Promotion events.

Required Actions/commitment by local partners for these outcomes	<ul style="list-style-type: none"> • Increase support for long term conditions management programme • Introduce more intensive parenting support • Implement new childhood obesity interventions for ages 5-15 years • Invest in more support for breast-feeding particularly for socio-economically deprived mothers
Scottish Government required action/commitment to support delivery of local outcome	<ul style="list-style-type: none"> • Strong policy commitment to reducing alcohol consumption taking in to account the legal age for buying alcohol, the penalties for selling alcohol to under-age people and the penalties applied to licensees for serving alcohol to inebriated customers. • Introduce formal health impact assessment system for all major planning applications and local and national policy decisions. • Do not permit sponsorship by alcohol or cigarette manufacturers or fast food outlets for projects partly funded by or supported by the Scottish Government. • Focus on shifting the balance of care and policy focus on a whole systems approach to promoting independence, including preventing avoidable admissions to hospital and delays in discharge. • Work with UK government and food manufacturers/retailers to address issues of food advertising, labelling and promotion

<p>National Outcomes</p> <p>8 We have improved the life chances for children, young people and families at risk.</p> <p>9 We live our lives safe from crime, disorder and danger.</p> <p>10 We live in well designed, sustainable places where we are able to access the amenities and services we need.</p>	<p>Dumfries and Galloway Local Outcome 3 A place where people feel better connected, secure and at home</p>
	<p>Local Context</p> <p>Prevention and Intervention The agencies and communities in Dumfries and Galloway recognise the need to support and protect children and vulnerable people in this region. We recognise the critical importance of early experience to life outcomes and later involvement in high risk or criminal behaviour – an area being tackled through our “Parents as First Teachers” pilot programme. Protecting children is particularly complex in the context of families facing problems such as domestic abuse or misuse of drugs or alcohol – again this area is being focus on through a pilot project – “Pathfinder” which will generate early consideration and intervention for young people in troubled households.</p> <p>Misuse of drugs and alcohol is in itself a major source of concern in this region, with high levels of drug users recorded and small but significant numbers of drug deaths – wide concern is patent through public surveys of those who have used police services as these repeatedly highlight drugs as the top concern on the community safety agenda.</p> <p>Crime The region has a relatively low crime rate – 9th lowest amongst mainland Scottish Local Authorities – however this does not mean an absence of concerns as domestic abuse levels, problems in reducing serious and fatal road casualties and public anxiety about ASB all require responses to ensure people feel secure. The level of reported domestic abuse incidents has almost doubled over the last six years– and whilst this may in part reflect implementation of more robust reporting procedures it is one of the sharpest rises in Scotland.</p> <p>Dumfries and Galloway suffers only a low level of violent crime – 0.7 cases per 1000 population, and has a relatively low number of Registered Sex Offenders (118 as of 31-12-07) however, Community Planning Partners are committed to ensuring that Scottish Government Guidance re the assessment and management of high risk offenders is delivered through the Multi Agency Public Protection Arrangements.</p>

- 11 We have strong, resilient and supportive communities where people take responsibility for their actions and how they affect others.**
- 13 We take pride in a strong, fair and inclusive national identity.**
- 15. Our public services are high quality continually improving, efficient and responsive to people's needs.**

Antisocial Behaviour

Antisocial behaviour across the region can manifest itself through noise nuisance, vandalism and minor fire-raising. Perceptions about alcohol misuse by some young people is being addressed - partly through targeted "test purchase" operations in off sales premises. In 2007 one Dispersal Order was issued and 21 Antisocial Behaviour Orders were granted, under the provisions of the Antisocial Behaviour etc (Scotland) Act 2004. Promoting positive citizenship is the key to addressing antisocial behaviour in the region, and this is provided through a multi-agency approach, embracing prevention, early intervention, and rehabilitation strands, together with appropriate levels of enforcement where required.

Civil Contingencies

In Dumfries and Galloway, as is the case for all areas, there is a need to ensure preparations are in place to respond to emergencies and that all sectors and the public are well placed to protect themselves or recover from any major incidents or catastrophic events.

Road Safety

The Fire and Rescue Service focuses on responding to fires and fire prevention activity - in particular to drive down domestic fires resulting in death and injury – which although low in number (average of 2 fatalities and 20 injuries over the last 5 years) are still a source of concern. There were 25 deaths on the Region's roads in 2006, higher than the 1994-1998 baseline average of 22 deaths per year. In addition, a small rise in injuries of all severities to 638 from the 1994-1998 baseline average of 623, was observed. This is a cause for concern against a backdrop of decreases in most areas across Scotland for the same categories.

Community Engagement

Our Community Engagement activities are conducted in numerous ways and include Quality of Service questionnaires, consultation days, direct, regular interaction with Community Councils, school liaison and the development of forums such as the 'Xchange' forum and 'Community Voice' platform. It will be our aim to ensure that our consultation processes are as relevant, focused and effective as possible and that they comply with the National Standards for Community Engagement. We also aim to engage more effectively with the Third Sector in D&G through implementation of the Compact, which was endorsed by the Joint Board in March 2008. Activities during 2008/9 will include agreement of an action plan to implement, monitor and develop the Compact.

Community Cohesion

Dumfries and Galloway has a largely indigenous population but growing population of minority ethnic people and many visitors passing through the region for tourism, business and simply to transit to other areas. This does not lead to high levels of reported racist crimes or incidents but it is important to monitor this position as well as wider hate crime to ensure that diversity is respected and valued. Work continues in this area through the Multi-cultural association and local initiatives to engage with minority communities. We are developing strong links across all diversity strands (race, gender, age, disability, sexuality and faith) to ensure everyone in the region feels connected and at home. We have significant capital investment to ensure our buildings meet the highest standards of access to DDA.

Decentralisation

Access to services and decision making is based on a very local model to ensure that people have convenient access to locality services. Examples include Council Customer Service Centres, Local Health Partnerships, Ward Forums and Local Rural Partnerships. Local Rural Service Priority monies have developed projects that the community identified about access to local services.

Citizenship

We have a programme of citizenship in our schools and very innovative work through the Youth Issues Unit about democracy. We actively promote citizenship ceremonies.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people feel better connected, secure and at home	3.1 The duration that any child remains on the Child Protection Register	Annually from local records	Total number of children on the Child Protection register at 31st March, and % who have been on for 2 years or more	To reduce the number of children remaining on register for over 2 years
	3.2 The duration that any adult remains on the Adult Protection Register	Annually from local records	Total number of adults on the Adult Care and Protection register at 31st March, and % who have been on for 2 years or more	To reduce the number of people remaining on register for over 2 years
	3.3 The extent to which young people leaving care obtain employment or training and a secure tenancy	Annually for local records	Total number of young people leaving care in the past 12 months, and % who are in employment, training or education. Total number of young people leaving care in the past 12 months, and % who have experienced an episode of homelessness.	To reduce the number failing to obtain employment or training and a secure tenancy

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people feel better connected, secure and at home	3.4 Number of referrals to the Children's Reporter	SCRA Annual Report	2006/07 1061 referrals	To achieve a reduction in referrals annually through use of alternative intervention strategies.
	3.5 The inspection report ratings for the D and G Area Child Protection Committee.	Scottish Govt Via HMIE	2008 overall ratings were 10 x "Adequate" and 7 x "Good"	To improve on ratings for inspection.
	3.6 Number of Domestic Abuse Incidents Per 100,000 of population	Scottish Govt Annual	(2005/06) 803 Incidents	To improve reporting processes further in order to identify Domestic Abuse at an earlier stage in its lifecycle through greater accessibility for victims.
	3.7 Volume and rate of violent crimes, including sexual offences, per 10,000 population	Scottish Govt Annually	3 year average Crimes of Violence - 13 Sexual Offences 8.5 Per 10,000 population	Continuous improvement in terms of Violent Crimes against the 3 year average To improve accessibility for victims of sexual offences to achieve the most accurate levels of reported crime possible
	3.8 Volume and rate of Vandalism per 10,000 population	Scottish Govt Annually	3 Year Average 15 per 10,000 population	Continuous improvement against the previous three year average to 2011

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people feel better connected, secure and at home	3.9 Defining the problem of ASB in Dumfries and Galloway.	Local Agencies annually	TBA	To improve local arrangements for identifying ASB, by type and area, enhancing access to services, by March 2009
	3.10 Progress against the Major Emergency Scheme Strategic Coordinating Group Business Plan	SCG Annual report	N/A	Numerous, including: Programme of training and exercising. Monitor and manage emerging local and national risks. Develop MES plans. Support and embed Business Continuity Management arrangements. Enhance public and interagency information sharing re emergencies.
	3.11 Incidence of Home Fires resulting in Death and injury	D&G Fire and Rescue	Annual Average over 5 year Period 2003/2007-0.8 Deaths; 21.2 Injuries	Reduce the average by 10% over 5 year period 2008/2012
	3.12 Number of People Killed or injured in road traffic collisions	Scottish Govt Annually	Baseline 1994-98 average 214 KSI 408 slight	To reduce by 2010 by 40% the number of people killed or seriously injured in road traffic collisions as compared with the 1994-8 baseline average To reduce by 2010 by 10% the number of people slightly injured in road crashes as compared with the 1994-8 baseline average.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people feel better connected, secure and at home	3.13 Percentage of adult residents stating they are satisfied with their neighbourhood	Scottish Household Survey	To be ascertained	TBA
	3.14 Percentage of survey respondents stating they feel very safe or fairly safe going out after dark	D&G Police Quality of Service Survey Quarterly	2006/07 62%	To increase the percentage respondents stating they feel very safe or fairly safe going out after dark in 2008
	3.15 All unintentionally homeless households will be entitled to settled accommodation by 2012	Scottish Govt Annually	TBA	TBA
	3.16 Experience of the voluntary sector regarding their inclusion in decision making to improve service delivery	Local	Newly compiled Compact between Statutory and Community / Voluntary Sector	Maximise sign up to the Compact. Hold awareness raising events re the Compact. Have a formal launch of the Compact.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people feel better connected, secure and at home	3.17 Number of D&G residents consulted on service planning and delivery, including possibly a community audit (FSF)	Local data collection records	2502 people consulted in "Whit Fettle" survey (51% response in 2006/7). 628 young people consulted in NWD Engagement Exercise in 2006/7. 211 young people consulted in Dickshill Stranraer in 2006/7.	Progress against Public Involvement Action Plan
	3.18 Number of individuals in deprived areas encouraged to become involved within their communities (FSF)	Number of households visited by Community Agents quarterly in line with CRF / WfF data collection	1900 houses visited X 2 in this deprived area since Sept. 2007. 260 actual referrals to services currently resulting from this.	Continue rolling programme of community engagement activity to result in an additional 150 individuals from vulnerable circumstances / deprived areas being positively engaged by 2010 with the model being a possible vehicle for ongoing consultation facilitated by external experts.
	3.19 Number of Hate Crimes	D&G Police Quarterly	3 Year average = 90 Racist Incidents per annum 33 Homophobic Incidents per annum	Continuous improvement against the previous three year average to 2011

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people feel better connected, secure and at home	3.20 Experience of the voluntary sector included in decision making to improve service delivery – implementation of D&G Compact	Local	Compact	Targets in Compact action plan 4 area awareness raising events by March 2009 1 regional event with elected members by March 2009 30 voluntary organisations sign up to the Compact by March 2009

Required Actions/Commitments by local partners for these outcomes	<ul style="list-style-type: none"> • Implementation of Compact • Develop approach to minority ethnic communities • Develop proposals for public involvement/community audit
Scottish Government required action/commitment to support delivery of local outcome	<ul style="list-style-type: none"> • Ensure that nationally identified good practise projects and schemes are properly identified and marketed to public and local service providers • Local information from Job Centre Plus should be made available to partners

National Outcomes	Dumfries and Galloway Local outcome 4 a place where people are better equipped for a changing world
<p>3 We are better educated, more skilled and more successful, renowned for our research and innovation.</p> <p>4 Our young people are successful learners, confident individuals, effective contributors and responsible citizens.</p> <p>5 Our children have the best start in life and are ready to succeed.</p>	<p>Local Context</p> <p>Children’s and Young People’s Learning</p> <p>The dispersed nature of the population and the pressures arising from demographic changes pose both challenges and opportunities for the delivery of services within the Council. This is specifically in relation to its schools estate, workforce planning and professional partnerships with community and health services.</p> <p>The education service in Dumfries and Galloway is responsible for around 21,000 pupils in 16 secondary schools, 106 primary schools, and two special schools. Many schools have small rolls, with 40% of primary schools having 50 pupils or less and six secondary schools having 500 pupils or less. The proportion of children aged under 16 years decreased by 1.8% from 2000 to 2004 and over the following ten years is projected to decrease by a further 17%, well above the anticipated average of 9.7% for Scotland as a whole (INEA, 2007).</p> <p>A diversity of Childcare and Early Years service provision has developed rapidly in recent years across the Dumfries and Galloway region creating a complex network of providers and establishments including:- 39 nursery classes, 20 day private/voluntary day nurseries, 27 pre-school groups, 140 registered childminders, 6 out of school groups and 6 wraparound care providers.</p> <p>Our aim is to provide effective learning and the highest possible attainment and achievement for all, and our purpose to seek every opportunity to celebrate and foster excellence. The outcome for the young people in our care, if we hold this aim and purpose and deliver effectively on our commitments, will be pupils who feel safe, nurtured, respected and responsible, healthy, active, achieving and included and who will develop as successful learners, confident individuals, responsible citizens and effective contributors.</p> <p>Pupils in our schools have higher levels of attendance and lower levels of exclusion than the national average. Pupils with Additional Support Needs spend a significantly higher amount of time in mainstream classes than our comparator authorities. The lowest attaining 20% of pupils achieve above the national average Tariff Scores at the end of S4, with the remaining 80% also achieving Tariff Scores well above the national average. (<i>Standards and Quality Report, 2008</i>).</p>

Reading, writing and mathematics levels in primary and secondary schools are generally slightly below comparable consortium average values, although performance in writing has shown some improvement. Performance measured by SQA attainment by the end of S6 is comparable to that of comparator authorities but has dropped, on average, by 2% in the last two years (Standards and Quality Report 2008).

Recent school inspections have identified in key strengths in the service as 'pastoral care' and 'partnerships with parents, the school board and the community'. The primary sector had additional strengths in 'climate and relationships' and 'equality and fairness'. Areas for improvement in both sectors are 'meeting pupil's needs', 'self-evaluation' and 'leadership'. Specifically in the primary sector, improvement is required in 'attainment in English language'. In secondary schools the areas for improvement are: 'attainment'; 'the teaching process'; 'pupils learning experiences'; 'climate and relationships' and 'equality and fairness' (*HMIe Reports, 2005-2007*).

Pupils' experiences in culture and creativity, physical education and music are nationally recognised, the ICT infrastructure is strong and the number of school leavers entering higher and further education are above national and comparator averages. (*INEA 2007, Standards and Quality Report 2008*)

Curriculum for Excellence is the major programme of reform currently underway in the Scottish education system. It is intended that the school year 2008-09 should be spent on preparation for approaches based on the new framework (Building the Curriculum 3) to be introduced in all early years centres, schools and colleges from school year 2009-10. This would mean that the new and revised qualifications and any increased flexibilities would be required from 2012/13 onwards to ensure smooth progression between the curriculum and qualifications. In other words, children who are currently in primary 6/about to go into P7 would be the first to experience the new qualifications and will increasingly experience Curriculum for Excellence over the next years.

This planning should demonstrate the principles for curriculum design: challenge and enjoyment; breadth; progression; depth; personalisation and choice; coherence; relevance.

Adult Learning

Overall, the Adult Literacy and Numeracy Strategic Partnership has demonstrated good progress, despite a major restructuring of the CLDS, one of the main providers. There has been a 12% increase in numbers and staffing capacity overall has increased to support this. Most targets have been achieved and reasons for non or partial achievement are valid. These have been carried forward to 2007-2008. Local area partnerships are beginning to work well with a wide range of partner involvement. Priority groups are effectively targeted and there is evidence that provision develops confidence and skills that have transferred to active engagement within the community and have an impact on future developments (*Adult Literacy and Numeracy end of year report*).

The predicted demographic change that will affect our region over the next ten years means that we must be able to mobilise all the resources we have to fill vacancies and keep our economy buoyant. At the heart of this will be ensuring that all our young people are supported to fulfil their potential and go on to play an active part in the economy of the region.

The *More Choices, More chances (MCMC)* strategy aims to reduce the numbers of young people between ages 16 to 19 who are not in employment education or training. The strategy has both a pre and a post 16 focus. MCMC complements and overlaps other national strategies which have relevance to the pre sixteen dimension: in particular, *Determined to Succeed*; *Curriculum for Excellence*; *Getting it Right for every child*. The objectives of these policies will form a significant part of the Single Outcome agreement. MCMC funding has sought to assist the progress of these agendas where possible but also to enhance the partnership amongst the many agencies locally who seek to address this issue both with regard to the pre and post 16 strands. Amongst other current MCMC projects, a survey is currently being carried out to map local provision which is engaged with this agenda. This survey will identify gaps in provision and will also provide the basis for an on-line database to support mutual understanding of partner agencies and to assist in appropriate onward referral of young people. Furthermore, the Changing Children's Services Social Inclusion aspect of Fairer Scotland Fund will provide specific additionality.

Further outcomes and performance indicators will be developed over the next 9 months through engagement with service users and providers; to include wider wellbeing, effective prevention and early intervention, youth strategy and older learners.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
<p>A place where people are better equipped for a changing world</p> <p>(Relevant indicators grouped under Participation, Achievement and Attainment)</p> <p>PARTICIPATION</p>	<p>4.1 % age of school leavers going into employment education or training.</p>	<p>Annual school leavers destinations</p> <p>Career Scotland and Job Centre Plus</p> <p>Children Looked After in Scotland (CLAS) statistics</p>	<p>2005-2006 data</p> <p>87% of leavers in employment education or training</p> <p>16.9% of young people eligible for aftercare services were in employment education or training - March 2007</p> <p>24.5% of young people eligible for aftercare services with known economic activity were in employment education or training – March 2007</p>	<p>Percentages of those in education employment or training to be in line with or above national averages and above average values for comparative authorities</p>
<p>PARTICIPATION</p>	<p>4.2 Numbers of young people on pre get ready for work project in Dumfries and Galloway. (FSF)</p>	<p>Annual</p>	<p>Current figure Princes' Trust</p>	<p>Increase from 25 - 50</p>

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
<p>A place where people are better equipped for a changing world</p> <p>PARTICIPATION</p>	<p>4.3 Numbers of adults successfully completing classes targeted at improving Literacy and Numeracy.</p>	<p>Adult Literacy and Numeracy end of year report.</p>	<p>2006-2007 figures (see EOY report)</p>	<p>85% of Action Plan implemented by 2011. 1500 leavers to complete goals 2007/08. 15% increase per year in learning for whom English is second language. 15% increase in number of learning opportunities 2008-09.</p>
<p>PARTICIPATION</p>	<p>4.4 % of school leavers with additional support needs going into employment, education or training (FSF)</p> <p>4.5 Membership uptake in local authority, and local authority supported, leisure centres by young people with additional support needs.</p>	<p>Annually from projects delivering mentoring and befriending services.</p> <p>To be identified</p>	<p>62 children supported in 2007-08 by one project, figures from other services to be determined.</p> <p>To be identified</p>	<p>Target 10% increase in 2008-09 In:</p> <p>Number of children with additional support needs who receive one-to-one befriending or mentoring service.</p> <p>Number of befriended/mentored children who are supported to make successful transitions (primary to secondary school, or secondary to FE/Training)</p> <p>- Number of children with additional support needs who are able to take part in group activities aimed at building self-confidence and social skills as a result of befriending or mentoring...</p>

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people are better equipped for a changing world	4.6 Number of people engaged in volunteering in their community.	To be identified	To be identified	Number of members of the community who are recruited the trained as mentors, befrienders or youth workers
PARTICIPATION	4.7 Pupil attendance statistics	Standards and Quality Report	2006/2007 statistics > 96% Primary > 93% Secondary To be established for 2007/08	Rate of pupil attendance in schools to be above national average values and above equivalent values for comparative authorities
PARTICIPATION	4.8 Average number of half day absence during the previous year for children who were looked after continually for at least 12 months and were of school age	Annual Schools MIS	To be established in 2007/08	As above
PARTICIPATION	4.9 Exclusion statistics number per 1000 of looked after pupils excluded from school during the previous school year	Annual School MIS	To be established for 2007/08	Rated of exclusion to be in line with or below national average and equivalent values for comparative authorities

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
A place where people are better equipped for a changing world ACHIEVEMENT	4.10 Class sizes in primary schools	Annual audit/MIS	Maximum 25 pupils in P1	Year on year reduction in class sizes in primary
	4.11 Fitness for purpose of the school estate	SEMP, annual & monthly reports		Implement the School Estate Management Plan including the Schools PPP Project on time and on budget
ACHIEVEMENT	4.12 Range of wider achievement recorded for pupils aged 3-18		Baseline data not previously available	Increase establishment recording full range of wider achievements
ACHIEVEMENT	4.13 Range of 'skills for work' and vocational programme increased for pupils aged 14-18	Annual analysis on update and range	College and School Stats	Increase % uptake and successful participation
ACHIEVEMENT	4.14 Qualification achieved and training undertaken by Council staff and members		30 modern apprentices achieved in 2007/08	30 modern apprenticeships to be achieved in 2008/09 Personal training and relevant plans in place for members by summer 2008
ACHIEVEMENT	4.15 Knowledge transfer from research activities in Universities		60 teacher research presentations in 2007/08	Annual conferences and increased collaboration with Crichton facility campus

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
<p data-bbox="183 276 450 411">A place where people are better equipped for a changing world</p> <p data-bbox="183 491 398 520">ATTAINMENT</p>	<p data-bbox="535 456 801 778">4.16 The number and percentage of children attending publicly funded schools and achieving appropriate qualifications for stages</p>	<p data-bbox="846 491 1133 520">5-14 Annual census</p> <p data-bbox="846 564 1111 632">Scottish Survey of Achievement</p> <p data-bbox="846 676 1128 743">Annual SQA Examination results</p>	<p data-bbox="1182 491 1509 596">% achieving stated levels by stage in 2007 (see EIP)</p> <p data-bbox="1182 641 1487 746">Tariff scores for each quintile S4 school pupils (Stacs Data)</p> <p data-bbox="1182 791 1456 890">Overall SQA Attainment data for session 2006/7</p>	<p data-bbox="1541 491 2007 628">Levels of 5-14 attainment (or equivalent) improving and above average values for consortium authorities</p> <p data-bbox="1541 673 2033 820">Every school implement the drive towards 90% of children improving Literacy and Numeracy skills and achieving national standards</p> <p data-bbox="1541 865 2033 1034">SQA attainment in secondary schools to be improving and in line with or above national average values and above comparative authority values</p>

<p>Required action/commitment to by local partners for these outcomes</p>	<ul style="list-style-type: none"> • Fairer Scotland Fund – complete the current review of the MCMC action plan and produce an updated action plan for 2008/09; to be agreed by June 2008 • Schools Services, Careers Scotland, Scottish Enterprise and other partners work together to implement the replacement for the Youth Training Guarantee an offer of an appropriate place in learning well in advance of young people leaving school (both Winter and Summer leavers) • Extend the variety of training provision available for young people post 16
<p>Scottish Government required action/commitment to support delivery of local outcome.</p>	<ul style="list-style-type: none"> • Health Promoting Schools to be identified in appropriate outcome measure

<p>National Outcomes</p> <p>12 We value and enjoy our built and natural environment and protect and enhance it for future generations.</p> <p>14 We reduce the local and global environmental impact of our consumption and production.</p>	<p>Dumfries and Galloway Local Outcome 5 The region’s natural and cultural assets are enhanced in sustainable and environmentally friendly way.</p> <p>Local Context Dumfries and Galloway covers an extensive rural area of 2,500 square miles – 120 miles from east to west and 40 miles from north to south. The rurality of the region presents both opportunities and challenges in terms of rural proofing our enhancement of natural and cultural assets and our options for responding sustainably and environmentally. The region also enjoys and promotes significant cultural assets based around Robert Burns, Kirkcudbright – Scotland’s Artists Town, and annual events like Spring Fling, Gaelforce through a Beacons Festival Strategy.</p> <p>Local energy consumption The Community Planning partners have a key role to play in reducing the over consumption of the world’s resources. The ability of local authorities to address their sustainability, both of their organisation and of the area they serve has been strengthened in recent years. A range of new powers and responsibilities, can assist in integrating sustainability into local services. One tool which local authorities have used to help address sustainable development is the ecological footprint. This is a means of quantifying the environmental impact of a region or community, and identifying how over-consumption can be reduced towards a sustainable level. By measuring consumption rather than pollution footprint analysis bring sustainable development home to the individual and collective decisions that have to be taken.</p> <p>Climate Change The Council also has duties and responsibilities to take action to both mitigate and adapt to climate change, and to promote the sustainable development and wellbeing of our local communities. The Council signed Scotland’s Climate Change Declaration on 19 March 2007. There are significant social, economic and environmental benefits in taking action to combat and prepare for climate change.</p>
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Renewable Energy

Dumfries and Galloway is relatively favourably placed for renewable energy development in that it has good wind resources, good existing and planned grid capacity, and lies relatively close to markets. As a result the region already has a number of built and consented onshore windfarms, including the consented 70 turbine windfarm at Harestanes, plus the 60 turbine Robin Rigg offshore windfarm which is currently under construction in the Solway Firth. However, this electricity enters the National Grid and is not secured for Scotland's own use. Parts of the region are now reaching landscape capacity. The Scottish Government has tasked local authorities with developing up-to-date renewable energy strategies which can be brought together to form a national strategy for renewables which includes tidal power, hydro and biomass as well as wind turbines, most of which are represented in the region. This will require the allocation of appropriate resources.

Waste Strategy

About 100,000 tonnes of municipal solid waste are collected in Dumfries and Galloway each year. This equates to 1.4 tonnes / household which is higher than the average across all Scottish Councils, but lower than the average for rural Councils. The Council signed a 25 year Waste Management / Recycling PFI contract in November 2004. The main focus of the PFI contract is diversion of biodegradable waste through the central treatment of Municipal Waste in Mechanical Biological Treatment plants. These Waste treatment facilities are now operational and the Council is on target to meet the EU Landfill Directive targets in 2010, 2013 and 2020.

Transport Strategy

There are low levels of bus use in Dumfries and Galloway with only 12% of people frequent users of the bus compared to 24% nationally. 72% of residents never use a bus compared to 56% nationally. Rail use is even lower because of limited rail infrastructure between the key towns. In Scotland as a whole, 6% use the train once or more per week in comparison to 1% of people in Dumfries and Galloway. In addition 91% never use the train, compared to a Scottish average of 81%. Motorists in Dumfries and Galloway (46% drive daily) tend to use their cars more frequently than the national average (41%). Reliance on the car for the journey to work has increased from 66% in 1999-00 to 72% in 2005-06, which is higher than the Scottish average (67%). There is clear recognition for an integrated transport strategy for both public and private transport to change this balance e.g. park and ride.

Slightly fewer pupils walk to school (42%) in Dumfries and Galloway than in Scotland as a whole (52%), and there is a slightly higher reliance on the car, 23% compared to a Scottish average of 21% for this journey. Travel to school by bus is 28% in Dumfries and Galloway compared with 23% nationally.

Landscape

The region's diverse landscape is a major asset. The characteristic hills, moorlands, lochs, sandy beaches, estuaries and merse, rocky cliffs and planted and semi-natural woodland all contribute to visitors enjoyment, peoples sense of place, and provide a brand image for marketing local goods. The Landscape Assessment of Dumfries and Galloway identifies landscape character areas and prioritises which should be conserved, enhanced and restored.

The quality of the landscape has been recognised in the designation of three National Scenic Areas. These are living, working landscapes. Dumfries and Galloway Council has been the first in Scotland to work with local communities to prepare and implement Management Strategies for its NSA in order to ensure they continue to justify their recognition as nationally important landscapes. Ten Regional Scenic Areas were identified in the Structure Plan. These also merit special protection for their contribution to tourism and quality of life.

Biodiversity

Dumfries & Galloway supports a high biodiversity in comparison to other parts of Scotland owing to its geographical position, and to the wide range of habitats. Of particular importance is the extensive coastal and marine environment of the Solway Firth, together with numerous rivers, lochs and other wetlands. Though native woodland cover is low, commercial afforestation covers more than 25% of the area and this, together with farming, has the greatest influence on biodiversity. There are many areas afforded European and international conservation status within the region (7 Special Protection Areas, 17 Special Areas of Conservation, 5 Wetlands of International Importance), and there are 97 Sites of Special Scientific Interest. The winter wildlife such as the wild geese provide an extra draw to visitors helping to extend the usual visitor season.

The Local Biodiversity Action Plan prioritises the actions needed to conserve the biodiversity of the region. This award winning document was the first of its kind and a second edition is currently in preparation. The Council through its involvement in the £3.9 million Sulwath Connections Landscape Project (SCLP) is undertaking a substantial amount of riparian management as well as significant amounts of work on other key biodiversity habitats. The use of innovative funding streams and opportunities the ability to engage and work with key partners to deliver outcomes through the use of SRDP and Leader+ funding within the region to improve and enhance the biodiversity. All of these activities contribute to the region's tourism and quality of life.

Built Environment

Dumfries and Galloway has a diverse and rich historic built environment ranging from Mesolithic remains over 8,000 years old through Burghs with medieval origins to 20th century defence structures. Their value is recognised and afforded protection through ongoing statutory designations; 970 Scheduled Ancient Monuments; 3411 Listed Building and 38 Conservation Areas, 20 Inventory Gardens and Designed Landscapes. The Council Sites and Monuments Record contains some 22,000 records of features of archaeological or historic interest, (including the designated sites noted above). The Council, in partnership with the Heritage Lottery Fund, Historic Scotland and Scottish Enterprise Dumfries and Galloway is operating a Townscape Heritage Initiative (THI) at Annan and a Conservation Area Regeneration Scheme (CARS) at Whithorn. A THI was completed at Wigtown two years ago as a major part of the regeneration and renaissance of Wigtown as Scotland's Book Town. In addition town scheme grants are available within eight of the Conservation Areas. Dealing with ruinous buildings is also an important issue. SCLP is undertaking consolidation works on a number of ruinous church structures, providing interpretation of and undertaking management to the settings of Scheduled Ancient Monuments. The Council provides archaeological information and advice to inform development management and to statutory undertakers, and works in partnership with a wide range of organisations and individuals to promote the conservation, appreciation and enjoyment of the historic environment.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
The region's natural and cultural assets are enhanced in a sustainable and environmentally friendly way.	5.1 Reduce the ecological footprint of the region	Yearly/global hectares/capita/Global Footprint Network	To be established	Climate Change Strategy to be completed December 2008
	5.2 Reduce the Council's carbon footprint	Yearly/tons of co ² /Council services	To be established	Climate Change Strategy to be completed December 2008
	5.3 To support national targets for renewable energy generation in accordance with national and local policy and whilst minimising environmental and other impacts. Megawatts renewable energy capacity consented.	Annual/ Planning consents	520MW cumulative total to March 2008	Work towards identifying local renewable capacity target for Dumfries and Galloway by 2010 as part of the Council's Future Local Development Plan

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
The region's natural and cultural assets are enhanced in a sustainable and environmentally friendly way.	5.4 Tonnage of municipal waste collected per 1000 population.	Quarterly / Waste Data Flow	690 kg / 1000 population this equates to 1.4 tonnes per household or a total of 102,130 tonnes	Maintain growth in municipal solid waste arising at no more than 1% per year until 2010 and no growth thereafter (based on a Council average of 1.8% growth 2003-04 to 2007-08)
	5.5 Tonnage of biodegradable municipal waste land filled.		45,479 Tonnes	39,556 Tonnes by 2008 37,641 Tonnes by 2009 35,741 Tonnes by 2010
	5.6 Tonnage of municipal waste incinerated.		17 Tonnes (as at 2006-07)	21,320 Tonnes by 2013 (target based on PFI Waste contract for Solid Recovered Fuel classified as incinerated waste)
	5.7 Proportion of municipal waste recycled and composted.		23.2%	30.0% by 2008 35.0% by 2009 40.0% by 2010
	5.8 Percentage of children walking or cycling to primary school.		Annual / Internal measure / "hands up survey"	49.4% (3,462 children out of 7,004)

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
The region's natural and cultural assets are enhanced in a sustainable and environmentally friendly way.	5.9 Percentage of kilometres travelled by public transport.	Annual / Transport Statistics	0.65%	+0.03% over 3 years
	5.10 Percentage of kilometres travelled by private transport.	Annual / Transport Statistics	78.1%	Stabilise over next 3 years
	5.11 Use of DG Tripshare SWestrans	Quarterly/Journeys registered/	Newly established in April 2008	To be developed during 2008-09
	5.12 Use of nature reserves and other countryside sites by the public	Annual number, based on sample of 15 sites monitored by partner organisations (Dumfries & Galloway Council/National Trust for Scotland/Forestry Commission Scotland/Wildfowl & Wetlands Trust/RSPB/Dumfries & Galloway Environmental Resources Centre)	To be established	Establish baseline by Dec 2008. Target of year on year increase.

Local Outcome	Relevant Indicators	Frequency / Type / Source	Baseline	Local Targets & Timescales
<p>The region's natural and cultural assets are enhanced in a sustainable and environmentally friendly way.</p>	<p>5.13 Increase to 70% key commercial fish stocks at full reproductive capacity and harvested sustainably by 2015.</p>	<p>Annual cockle stock assessment undertaken by Fisheries Research Service (FRS) allows a calculation on the TAC (Total allowable catch) which is monitored, licensed and enforced by the Solway Shellfish Management Association (SSMA) for Cockles within the Solway Firth. Insufficient data currently available on other fish species.</p>	<p>Establish baseline data for other key commercial fish stocks within the Solway as appropriate.</p>	<p>Establish baseline data for key commercial fish stocks within the Solway.</p>
	<p>5.14 Improvements to Townscape buildings</p>	<p>Operation of Townscape Heritage Initiative (THIs) and/or Conservation Area Regeneration Scheme (CARS) and Townscheme grants in selected conservation areas.</p>	<p>One THI and one CARS in operation.</p>	<p>Maintain at least one initiative at any time.</p>

<p>Required Actions/commitment by local partners for these outcomes</p>	<ul style="list-style-type: none"> • Making information on assets available on line. • Refocusing resources by the Council and partners such as Scottish Natural Heritage to develop a revised local renewable energy strategy. • Public support to contribute to reuse, reduce and recycle household waste. • Support from businesses to reduce, reuse and recycle commercial waste.
<p>Scottish Government required action/commitment to support delivery of local outcome</p>	<ul style="list-style-type: none"> • Increased support to from Scottish Natural Heritage for the care, improvement, enjoyment, understanding, appreciation, and sustainable use of landscape and wildlife, including National Scenic Areas, access and ranger services and biodiversity action. • Development and promotion of additional cycling and walking routes. • Provision of enhanced Bus Service Operator Grant to offset fuel cost increases.