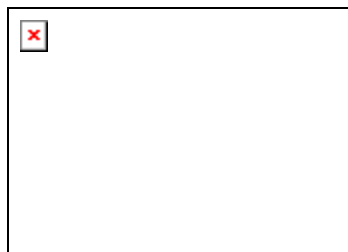


Dumfries and Galloway



Single Outcome Agreement 2008-09

Final Monitoring Report to end March 2009



SUMMARY

On target/progress being made (shown in green and amber)-
78

Below target (shown in red) – 16

No update/data available (shown in black) - 13

| Dumfries and Galloway Local Outcomes | National Outcomes | | | | | | | | | | | | | | |
|--|-------------------|---|---|---|---|---|---|---|---|----|----|----|----|----|----|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 1. An innovative and prosperous rural economy | | | | | | | | | | | | | | | |
| 2. Healthy and happy lives | | | | | | | | | | | | | | | |
| 3. Feeling safe and respected within the community | | | | | | | | | | | | | | | |
| 4. Being better equipped for a changing world and having improved life chances | | | | | | | | | | | | | | | |
| 5. An environment that is protected and enhanced | | | | | | | | | | | | | | | |

National Outcomes:

1. We live in a Scotland that is the most attractive place for doing business in Europe.
2. We realise our full economic potential with more and better employment opportunities for our people.
3. We are better educated, more skilled and more successful, renowned for our research and innovation.
4. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
5. Our children have the best start in life and are ready to succeed.
6. We live longer, healthier lives.
7. We have tackled the significant inequalities in Scottish society.
8. We have improved the life chances for children, young people and families at risk.
9. We live our lives safe from crime, disorder and danger.
10. We live in well-designed, sustainable places where we are able to access the amenities and services we need.
11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
12. We value and enjoy our built and natural environment and protect it and enhance it for future generations.
13. We take pride in a strong, fair and inclusive national identity.
14. We reduce the local and global environmental impact of our consumption and production.
15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.

| Outcome 1 | National outcomes: 1, 2 and 7 | | | | |
|--|--|---|----------------------------|--|--|
| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
| An innovative and sustainable rural economy | 1.1 Net number of new businesses formed in Local Authority Area on an annual basis | 6905 (includes agricultural businesses) | 2% increase per annum | n/a | This would appear to be the total number of VAT registered businesses in D&G and will therefore be a central Government or HMRC statistic – only 2007 data currently available. |
| | 1.2 No. of business start-ups | 300 | 310 in 2008-09 | 330 in 2010-11 | Business Gateway assisted 347 new businesses to start in the year to end of March 2009 – i.e. 47 above baseline and 37 above the target. |
| | 1.3 No. of new ventures in rural areas which contribute towards the diversification of the rural economy | 31 | 34 in 2008-09 | n/a | Further analysis would be required in terms of the definition of diversification. However, for the year ended March 2009, Business Gateway has assisted in the start up of 212 new businesses in the rural wards of Dumfries & Galloway. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|----------------------------|--|--|
| | 1.4 No. farm businesses developing new income streams outside of agriculture | 2 | To at least 2 per annum | n/a | In the year ended March 2009 Business Gateway assisted the creation of 17 new farm based businesses. |
| | 1.5 Percentage increase in export sales per worker | £4,414 per worker(2005 latest available data) | Annual increase | n/a | This data set is collected by Central Government and no recent data is available. |
| | 1.6 Percentage of the road network requiring maintenance | Annual Scottish Road A Class 35.6% B Class 33.03% C Class 39.27% Unclassified 60.49% Network 46.55% | To be determined | 2019-20 2.6% improvement in condition (i.e. Road Condition Indicator of 31%) | A Class 36.2% B Class 32.7% C Class 41.6% Unclassified 51.6% Network 43.6% N.B. Higher = Worse. Results for Unclassified roads and for Network cannot be compared with previous year(s). |
| | 1.7 Percentage increase of number of graduates working and living in D&G | 32% of all D&G graduates (average 150 graduates) | 5% annual increase | n/a | New graduates from D&G finding first job in area: <ul style="list-style-type: none"> In 2005/06 - 248 of 739 (i.e. 33.6%) In 2006/07 - 261 of 728 (i.e. 35.9%) |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|----------|---|--|---|
| | 1.8 Percentage of school leavers going into employment education or training | 86% | Year on year increase | n/a | Results from the School Leaver Destination Report 2007/08 (those leaving school between 1 August 2007 and 31 July 2008) show that 87.8% of school leavers went into employment, education or training, an increase of 0.5% from last year. During this period, there was a considerable increase in school leavers (1862) on the previous 4 years where the number of leavers has traditionally been around 1700. |
| | 1.9 No. of 16-19 year olds not in employment, education or training (FSF) | 560 | Reduction of the numbers claiming benefit between 16 – 19 by 2010 of 5% | n/a | 375 to 31 st March 2009- from Nomis website |

| | | | | |
|--|------------------|--|-----|--|
| 1.10 Median earnings in £s for residents living in the local authority area who are employed | £415.80 per week | Seek to increase to achieve the Scottish level | n/a | <p>a) Gross Median Weekly Earnings - ALL Workers:</p> <ul style="list-style-type: none"> • 2005 - £305.20 • 2006 - £313.30 • 2007 - £328.20 2008 - £350.20 <p>b) Gross Median Weekly Earnings - Full-Time Workers:</p> <ul style="list-style-type: none"> • 2005 - £379.70 • 2006 - £394.90 • 2007 - £413.50 2008 - £423.00 <p>c) Gross Median Weekly Earnings Part-Time Workers:</p> <ul style="list-style-type: none"> • 2005 - £118.10 • 2006 - £125.00 • 2007 - £133.50 2008 - £138.80 |
|--|------------------|--|-----|--|

| | | | | |
|--|--|---|------------|--|
| <p>1.11 Percentage of social rented housing that meets the Scottish Quality Housing Standard</p> | <p>Baseline to be established by Scottish Gov. Housing and Regeneration Team</p> | <p>100% compliance by 2015 (Statutory Target)</p> | <p>n/a</p> | <p>The Scottish Government carries out regular monitoring of the SHQS and individual delivery plans. The latest available data shows that landlords continue to make progress towards the SHQS. Nationally around 37,000 dwellings were brought up to the SHQS last year. Local Registered Social Landlords are understood to be in line with the national position.</p> |
|--|--|---|------------|--|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--|----------------------------|---|---|
| | 1.12 Delivery of at least 300 additional affordable housing units to support low income households | £13 million in funding via the Gov. Affordable Housing Programme for 2007/08 | 50 units per year | a) LHS 2004/09 – 300 additional units by 2009. b) SHIP 2009/14 - 1,284 additional units by 2014. | In 2008/09 a total of 185 units of affordable housing were completed across the region. This is well ahead of the original target of 50 per year. This figure will be reviewed in light of the findings of the Housing Need and Demand Assessment that is currently underway and due to report in October 2009. |
| | 1.13 Number of affordable housing units delivered through application of Councils planning policies | | 50 units per year | n/a | The position is as reported in September 2008 with a number of projects subject to the Affordable Housing Policy being progressed but none reached completion stage. |

| | | | | |
|---|---|----------------|------------|--|
| <p>1.14 To address concentrations of low demand for Social Housing in North West Dumfries and South Central Stranraer</p> | <p>Baseline to be established - 389 units for rent and 203 units for sale</p> | <p>By 2011</p> | <p>n/a</p> | <p>The bulk procurement tender for the Neighbourhood Renewal sites was let by DGHP in April 2009. The total programme will see 390 poor quality homes demolished and 637 new homes built in the two regeneration areas. The total cost will be in excess of £65M and is the largest single regeneration programme in Scotland.</p> |
|---|---|----------------|------------|--|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|----------------------------|----------------------------|--|--|
| | 1.15 Identify key sites within Dumfries Town Centre for residential development - to include affordable housing | Zero units | By 2010 | n/a | The Council agreed to support the acquisition of two of the five key housing sites identified in the SHIP in January 2009. The sites were acquired by Loreburn Housing Association through grant provided by the Council from its Council Tax income on second homes. Thus the Council has demonstrated both a strategic and financial commitment to assisting town centre regeneration through new build housing. |
| | 1.16 Increase the availability of converted, adapted and new build properties that enable people with particular needs to live independently | Baseline to be established | By 2009 | n/a | The target of 145 units of particular needs housing still applies but will be assessed against completions from April 2009 onwards. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|---|--|--|
| | 1.17 All unintentionally homeless households will be entitled to settled accommodation by 2012 | 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.) | n/a | The interim target set by the Scottish Government which had to be met by March 2009 was translated locally into a target of "Homeless and in need" of 85% of all homeless households. By March 2009 we had hit 84.9%, just 0.1% below the government target. |
| | 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 | 4646 people receiving a support service at 2006/07 | 4646 people receiving a support service for 2008/09 | n/a | By March 2009 the number of service users receiving housing support was 4504. With the ring-fenced removed and the Council restructuring the service there will be a major strategic review in 2010/11 and revised targets set. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|---|---|---|--|
| | 1.19 Amount of unclaimed benefits accessed Fairer Scotland Fund (FSF) | £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 | £32.2m (this will include DAGCAS & Benefits Maximisation work as well as FSF) | £736,054 achieved in 2008/9. Breakdown - Some slow down in progress has been noted due to the move to a commissioned model of working. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|---|---|--|--|
| | 1.20 Reduction in the number of claimants in receipt of unemployment related benefits per 1000 population (FSF) | 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 | n/a | Between April 2008 and March 2009 FS has supported 44 people from economic activity into directly paid employment. Despite the economic downturn – the target is still likely to be achieved |
| | 1.21 Increase the social economy turnover | £14,796,000 | Annual increase of 2% | n/a | The contract has been awarded to an external organisation to conduct the necessary research. |
| | 1.22 Increase number of employees | 582 | Annual increase | n/a | The contract has been awarded to an external organisation to conduct the necessary research. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--|--|--|---|
| | 1.23 Number of people experiencing multiple deprivation (FSF) | 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) | n/a | <p>FSF – Continued working with 287 clients from April 1 2008</p> <p>Supported an additional 245 clients by 01/04/09 Total clients supported 2008/9 = 532</p> <p>Supported 39 people into HE/FE or training 6 months+</p> <p>Completion of 20+hours of employability related work for 75 people at April 09</p> |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|--|--|---|
| | 1.24 Number of children 0–15 dependant on a recipient of ISA / JSA (FSF) | 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. | n/a | At 1 April 2009 34 parents have moved from economic inactivity into paid employment. NB this does not include statistics of parents that have improved jobs or increased hours. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|---|--|--|---|
| | 1.25 Number of young people being supported into training employment or education (FSF) | 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) | n/a | Since 1/4/08 45 young people have been supported by the FS funded worker of these 14 have progressed onto a positive destination and 8 have sustained the destination at 6 weeks. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|---------------|---|--|---|
| | 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) | Not available | All agencies to identify and prioritise staff for training by December 2008. First cycle of training to be completed by March 2009 | n/a | - Indicator not likely to be met and is under review. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|----------|--|--|---|
| | 1.27 Tourism businesses and the wider community work together to package key products | 2 | 6 Product Development Network Groups in place. Operational plans to support future activity. | n/a | <p>VisitScotland has a supporting/advisory role in this indicator.</p> <p>Successful Growth Fund applications:</p> <ul style="list-style-type: none"> • Moffat Motorbike Marketing Group <p>Luxury Scotland</p> <p>Examples of collaborative working include Homecoming/Burns Light Nature Based Tourism.</p> <ul style="list-style-type: none"> • Report commissioned and completed June 2009 on the development of a Destination Development Organisation (DDO) for late 2009/10. <p>The role of the proposed DDO will be to develop tourism products in partnership with public agencies therefore, activity has been put on hold pending the outcome.</p> |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|----------|--|--|--|
| | 1.28 Raised the quality of the tourism product across the region | 3 | 750 Quality Assured Businesses in D&G by December 2009 | n/a | <p>Progress:</p> <ul style="list-style-type: none"> • 578 individual businesses in QA • 474 businesses in Welcome Schemes • 35 in GTBS scheme • 15 with EatScotland awards |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|----------|---|--|---|
| | 1.29 Knowledge Transfer Partnership established | 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 | n/a | <ul style="list-style-type: none"> • Partnership established and made a successful set of funding applications with colleagues in Borders to establish a pair of South of Scotland KTP hubs • Bid submitted to SFC by partnership • ERDF funding secured from South of Scotland funding stream |

| Outcome 2 | National outcomes: 6 and 8 | | | | |
|---|--|--|--|--|--|
| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
| A region where people live more active and healthy lives | 2.1 Reduce premature deaths per 100,000 population from coronary heart disease (CHD) and all cancers | Cancer 119.2 2005/06 CHD 41.3 2005/06 | 20% and 60% reduction , respectively 1996-2010 (National Target) | n/a | Figures for 06/07 Cancer 129.0 (target: <128) CHD 52.3 (target: <57.4) (Source: ISD) This year's cancer figure is a little high but the overall trend is on track to meet the 2010 target. |
| | 2.2 Reduce proportion of people aged 65 and over admitted as emergency inpatients 2 or more times in a single year | 35 2004-05 | 20% reduction 2004/05 to 2008/09 (National Target) | n/a | 2007/08 These figures show an increase to 39.0/1,000 Source: ISD, May 09 Not on track to meet target. |
| | 2.3 Increase the percentage of people aged 65 and over with high levels of care needs who are cared for at home | 37% in receipt of intensive home care (of all people over 65 in receipt of long term care) | Maintain against demographic projections | n/a | 31 March 2008 – 38% 30 June 2008 – 46% 30 September 2008 – 47% |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|----------|--|--|--|
| | 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 | | Increase in the proportion of people receiving home care compared to the number resident in care homes | 875/905 September 2008 increase | <p>31 March 2008 – (Intensive HC) 865 / (Care Home) 920 = 0.94</p> <p>30 June 2008 – (Intensive HC) 793 / (Care Home) 905 = 0.88</p> <p>30 September 2008 - (Intensive HC) 875 / (Care Home) 982 = 0.89</p> <p>* Suggest use as baseline. Note National Outcomes Framework definition also includes long NHS beds and is for 65+</p> <div style="border: 1px solid blue; padding: 2px;"> <p>Users aged 65+ receiving 'intensive care' at home / All users aged 65+ receiving 'intensive care' (i.e. care at home, in a care home, or in an NHS long stay geriatric bed)</p> </div> |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|--|--|---|
| | 2.5 Increase the average score of adults on the Warwick-Edinburgh Mental Wellbeing Scale by 2011 (FSF) | 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 the 200 people wellbeing of as a direct result of focused interventions | n/a | 192 people have already provided baseline data on wellbeing through the WEMWBS scale this will continue to be measured. |
| | 2.6 Delayed discharge, per 1000 population admitted to hospital | 0 | Maintain at 0 | Maintain at 0 | 0 at April 2009 Census (Source: ISD) |
| | 2.7 Increase mean score of Dumfries and Galloway Wellbeing Scale | 71 (2007) | Increase | 71 (2007) Increase | Data not available until 2010 |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--|--|--|--|
| | <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 and accommodated children and young people | <p>Two Primary Mental Health Workers</p> <p>Unknown. Looked after Nurse is trained</p> | <p>Increased coverage</p> <p>Increase coverage</p> | <p>n/a</p> | <p>Planned increase in PMHW to four.</p> <p>No increase but target groups to be added to the Scottish Mental Health First Aid Mailing List and staff will be able to choose to join the multi-agency courses or elect to have in-house training.</p> |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|----------------------------------|----------------------------|--|---|
| | 2.9 Reduction in rate of mental health admissions per 1000 population | 4.7/1000 (2005/06 ^P) | Reduction | n/a | Figures for 2007/08 3.9/1,000 (Source: ISD) |
| | 2.10 Number of carers with a carer's assessment package | | Increase | n/a | Number of carers assessment completed Jan/March 08 68 April/June 08 24 July/Sept 08 27 |
| | 2.11 Increase the availability of converted, adapted and new build properties that enable people with particular needs to live independently | Baseline to be established | By 2009 | n/a | This data does not appear to be readily available. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|--|--|--|
| | 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 | 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) | n/a | updated data not provided from the 2006/07 baseline |
| | 2.13 Increase healthy life expectancy at birth in the most deprived areas | D&G males 68.8 Females 72.3 (1998-2003) | Increase | Increase to D&G average | Updated data not provided |
| | 2.14 Reduce the percentage of the adult population who smoke to 22% by 2010 | 27% (2005) | 22% (NB this is different to the HEAT smoking target) | n/a | Next measure due with the Scottish Health Survey in 2011 |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|----------------------|--|--|---|---|---|
| | 2.15 Reduce alcohol related hospital admissions by 2011 | 486/100,000 (2005 base. 2006/07 figures still provisional) | Reduction | n/a | The baseline figures have not been updated and remain provisional |
| | 2.16 Number of people supported through Supporting People budget or wider local strategies | 4646 people receiving a support service at 2006-07 | 4646 people receiving a support service for 2008-09 | n/a | The Council's Supporting People grant has been unring fenced by the Scottish Government. The grant is currently subject to review so that a clear distinction is made between care and housing support services. The number of people receiving a housing support service will be known on completion of this review. |
| | 2.17 Number of people accessing specialist drug services | Figures awaited | Increase | n/a | Figures as at March 2006 = 315 Figures for March 2008 are due to be released in January 2009 |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--|-----------------------------------|--|---|
| | 2.18 50% of adults aged 16 and over and 80% of children aged 16 and under to meet minimum recommended levels of physical activity by 2022 | Unknown | Increase by 1% on an annual basis | n/a | No data available |
| | 2.19 Increase in fruit and vegetable consumption | 21% (2003) | Increase | 21% (2003) increase | (Statistically significant results not available until 2011) |
| | 2.20 Attendance at pools/indoor leisure facilities | Figure to be identified (2007/08) | Increase by 5% in 2008/09 | 1,088,961 (2006/7) 1,073,988 (2007/8) Maintain | <i>Increased attendance at pools of 22.8%</i> <i>Increased attendance at indoor leisure centres of 19.8%</i> |
| | 2.21 Reduction in sickness absence rates across public sector employees | NHS 2005/06 4.66% Council 2005/06 5.31% | 5% reduction | 5% | NHS 2007/08 5.14% Council 2007/08 5.8% |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--------------------|---------------------------------|--|--|
| | 2.22 Reduce the rate of increase in the proportion of children with their Body Mass Index outwith a healthy range by 2018 | 9.4% (2006) | Reduction | 9.4% (2006) 8.3% (2007) - Reduce | Provisional figure for 2007/08 8.3% (only children in primary 1 are measured) |
| | 2.23 60% of school children in primary 1 will have no signs of dental disease by 2010 | 57.9% (2006) | 60% | n/a | Figures for 2008 show a decrease to 56.7% The Scottish figures were 57.7% Note the sample size was smaller and less random due to understaffing. Source: NDIP |
| | 2.24 Increase proportion of women exclusively breastfeeding at six to eight weeks after the birth of their child | 23.4% (March 2007) | 25% increase to 29.2 March 2011 | n/a | This figure has increased to 24.0% for 2008 |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|-----------------|----------------------------|--|---|
| | 2.25 Pregnancies among under 16s per 1000 population | 4.0 (2005) | Reduction | n/a | As at 2007 these figures show an increase to 7.2 per 1,000 (NB annual fluctuation varies between 4 and 10 per 1,000 and no directional trend is apparent) |
| | 2.26 Slow the rate of increase for new diagnoses of Chlamydia per 100,000 population by gender for the under 25 age group | 92.2 49.7 | Reduction | n/a | 83.4 per 100,000 (M) 84.8 per 100,000 (F) (2008) Source: ISD |
| | 2.27 We will reduce the number of admissions of children and young people to adult beds | To be confirmed | 50% by 2009 | n/a | Data not available |

| | | | | | |
|--|---|---|--|-----|--|
| | 2.28 All schools are Health Promoting (FSF) | These figures will have to be collected to provide the baseline | Increased number of children and parents involved in Cluster Health Promotion events | n/a | There are 16 Cluster Schools across the region – a total of 8,574 participants attended 77 Health and Wellbeing Events across the region in the 2008/9 year. |
|--|---|---|--|-----|--|

| Outcome 3 | National outcomes: 8, 9, 10, 11, 13, 15 | | | | |
|---|--|---|---|--|--|
| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
| A place where people feel better connected, secure and at home | 3.1 The duration that any child remains on the Child Protection Register | 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 | n/a | The number of children on the Child Protection register as of 31 March 2009 was 76 of which 4% have been on for 2 years or more. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|---|--|--|
| | 3.2 The duration that any adult remains on the Adult Protection Register | 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 | n/a | <p>Currently there is no Adult Protection Register.</p> <p>Adult Support and Protection Committee was established in Dec 2008 and to date have held 7 monthly meetings.</p> <p>This Committee has been established from stat. agencies and are now looking to include 3rd sector, independent sector and service user involvement.</p> <p>From this Committee 3 multi-agency sub-groups and 3 single agency sub-groups have been set up. The sub-groups are in the process of defining roles and developing work plans.</p> |

| | | | | | |
|--|---|---|---|------------|---|
| | <p>3.3 The extent to which young people leaving care obtain employment or training and a secure tenancy</p> | <p>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.</p> | <p>To reduce the number failing to obtain employment or training and a secure tenancy</p> | <p>n/a</p> | <p>This was discussed with all partners at the full Council meeting on 18 November 2008 and an action plan is being developed to address the issue of employment opportunities for cared for children. It is expected that Social Work and their partners will be able to report on this action by the end of the fiscal year. At this time the relevant numbers are calculated on a year on year basis therefore the current year's figures are not available.</p> |
|--|---|---|---|------------|---|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|--|--|---|
| | 3.4 Number of referrals to the Children's Reporter | 2006/07 1061 referrals 1541 – Actual | To achieve a reduction in referrals annually through use of alternative intervention strategies. | n/a | The figure from 1 st April 2007 to 31 st March 2008 was 1,573 children referrals from 3,051 reports, which is a slight increase. The figures for 2008/09 will be produced by SCRA at the end of the financial year. |
| | 3.5 The inspection report ratings for the D and G Area Child Protection Committee. | 2008 overall ratings were 10 x "Adequate" and 7 x "Good" | To improve on ratings for inspection | n/a | Improvement areas highlighted within HMIE inspection report continue to be progressed. Self evaluation is currently in progress and will be concluded and reported by end 2009. Follow through inspection will commence 22 February 2010 |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|----------------------------|---|--|---|
| | 3.6 Number of Domestic Abuse Incidents Per 100,000 of population | (2005/06) 805 Incidents | To improve reporting processes further in order to identify Domestic Abuse at an earlier stage in its lifecycle through greater accessibility for victims | To be determined following review of D&G Protocol in 2010 | For the 12 month period 1 April 2008 to 31 March 2009 there have been 1,302 domestic abuse incidents, 878 per 100,000 population. This is an increase of 73 on the baseline figure and an increase of 122 per 100,000 of population on the previous year. 2007/08 – 1,119 domestic abuse incidents, 756 per 100,000 population. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--|---|--|--|
| | 3.7 Volume and rate of violent crimes, including sexual offences, per 10,000 population | 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. | Overall percentage reduction | For the 12 month period 1 April 2008 to 31 March 2009 there were 149 crimes of violence and 21 crimes of indecency. The volume and rate of violent crime including sexual offences is 11 crimes per 10,000 population. This is lower than the baseline figure. |
| | 3.8 Volume and rate of Vandalism per 10,000 population | 3 Year Average per 10,000 population - baseline 215 as there was 3,185 vandalism crimes reported in 3-year period 2004-07. | Continuous improvement against the previous three year average to 2011 | Overall percentage reduction | For the 12 month period 1 April 2008 to 31 March 2009 there were 2,774 crimes of vandalism. This equates to 187 per 10,000 population. This is a decrease of 28 crimes per 10,000 population. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|--------------------------------------|---|--|---|
| | 3.9 Defining the problem of Anti Social Behaviour) (ASB) in D and G | TBA Reliance on Police Statistics | To improve local arrangements for identifying anti social behaviour, by type and area, enhancing access to services, by March 2009 | n/a | Project completed. Definitions applied in information gathering for ASB Strategic Assessment 2009/2010. |
| | 3.10 Progress against the Major Emergency Scheme Strategic (MES) Coordinating Group Business Plan | 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 regarding emergencies. | n/a | Work against the agreed Business Plan is on schedule in most areas. Those areas where the plan are behind schedule it is largely due to resource issues beyond local control. The multi-agency SCG is informed of progress regularly and Chief Officers are directly involved in the delivery of the programme. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|---|--|--|
| | 3.11 Incidence of Home Fires resulting in Death and injury | Annual Average over 5 year Period 2003/2007-0.8 Deaths; 21.2 Injuries Note :- There was a discrepancy in the figures supplied originally, they should be 1.4 for dwelling fire deaths and 21.8 for injuries | Reduce the average by 10% over 5 year period 2008/2012 | n/a | The new 5 year average figures up to 2009 would be 1.4 for dwelling fire deaths and 21.4 for dwelling fire injuries. As the proposed reductions are over the 5 year period this represents no change in fire deaths but a slight reduction in fire injuries. |
| | 3.12 Number of People Killed or injured in road traffic collisions | Baseline 1994-98 average 214 Killed or Seriously Injured 408 slight | To reduce by 2010 by 40% the number of people killed or seriously injured in road traffic collisions as compared with the 1994-08 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. | n/a | For the 12 month period 1 April 2008 to 31 March there were 107 people killed or seriously injured on our roads. This is a decrease of 107 on the baseline target of 214. The number of people slightly injured was 415 which is a slight increase of 7 on the baseline target of 408. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|----------------|--|--|--|
| | 3.13 Percentage of adult residents stating they are satisfied with their neighbourhood | n/a | Increase | n/a | This question is now part of the quality of service survey and 53.2% stated they were very satisfied with their neighbourhood and 26.6% stated they were fairly satisfied with their neighbourhood |
| | 3.14 Percentage of survey respondents stating they feel very safe or fairly safe going out after dark | 2006/07 62% | To increase the percentage respondents stating they feel very safe or fairly safe going out after dark in 2008 | n/a | For the period 1 April 2008 to 31 March 2009, 432 people completed a quality of service survey form and of those 62.1% stated they felt either very or fairly safe going out after dark. |
| | 3.15 All unintentionally homeless households will be entitled to settled accommodation by 2012 | TBA | TBA | n/a | A local policy was adopted by the Council in July 2008 to expand priority need on the basis of age to meet the interim target of 50% reduction in non-priority assessments. This is on target to be met. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|---|---|--|--|
| | 3.16 Experience of the voluntary sector regarding its inclusion in decision making to improve service delivery | Newly compiled Compact between Statutory and Community / Voluntary Sector | <p>Maximise sign up to the Compact. Hold awareness raising events regarding the Compact. Have a formal launch of the Compact.</p> <p>Targets in Compact action plan 4 area awareness raising events by March 2009 1 regional event with Elected Members by March 2009</p> <p>30 voluntary organisations sign up to the Compact by March 2009.</p> | New qualitative indicator in development | The D&G Compact was signed off by the CPJB in July 2008. An official launch took place on 19 th November 2008, with 4 area awareness raising events. C50 organisations are currently signed up. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|---|---|--|---|
| | 3.17 Number of D and G residents consulted on service planning and delivery, including possibly a community audit (FSF) | 2502 people consulted in "Whit Fettle" survey (51% response in 2006/7). 628 young people consulted in North West Dumfries Engagement Exercise in 2006/7. 211 young people consulted in Dickshill Stranraer in 2006/7. | Progress against Public Involvement Action Plan | n/a | When considering this action, it became apparent that what was more clearly needed was a collation of existing community consultation and engagement work. This would identify any gaps in our knowledge of specific areas or groups of need. This indicator has therefore been modified and will now progress a database tool and associated training that will ensure that good robust data is available from a central point. Any gaps in our local knowledge will then be able to be addressed. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|---|--|--|--|
| | 3.18 Number of individuals in deprived areas encouraged to become involved within their communities (FSF) | 1900 houses visited twice 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 | n/a | New model of delivery is about to be launched through commissioned services across the region. Existing model continues to be supported in Upper Nithsdale with partners in CLD. Data shows that 1900 households have been visited in 2008/9 and 70 referrals made to services as a direct result of the engagement. Furthermore 86 people have directly registered with a FSF employability mentor. As one year's activity in one area of the region this target is likely to be greatly exceeded |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|----------------------------|--|--|--|--|
| | 3.19 Number of Hate Crimes | 3 Year average = 90 Racist Incidents per annum 33 Homophobic Incidents per annum | Continuous improvement against the previous three year average to 2011 | n/a | For the period 1 April 2008 to 31 March 2009 there were 68 racist incidents and 44 homophobic incidents. The number of racist incidents is up 22 (24.4%) on the 3-year average. The number of homophobic incidents is up 11 (33.3%) on the 3-year average. |

| Outcome 4 | National outcomes 3, 4 and 5 | | | | |
|--|--|---|---|--|--|
| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
| A place where people are better equipped for a changing world (Relevant indicators grouped under Participation, Achievement and Attainment) PARTICIPATION | 4.1 Percentage of school leavers going into employment education or training | 2005-2006 data 87% of leavers in employment, education, or training 16.9% of young people eligible for aftercare services were in employment, education or training - March 2007 24.5% of young people eligible for aftercare services with known economic activity were in employment, education or training – March 2007 | Percentages of those in education employment or training to be in line with, or above, national averages and above average values for comparative authorities | n/a | 2007-08 Leavers Dumfries & Galloway 87% Comparator Authorities 89% Scottish Average 86% |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|-------------------------------|----------------------------|--|---|
| | 4.2 Numbers of young people on pre get ready for work project in D and G (FSF) | Current figure Prince's Trust | Increase from 25 - 50 | n/a | As previously reported – this indicator is under review. Clarification on the definition of 'pre get ready for work' has been problematic. This indicator will be replaced by the Intervention Framework Activity in the 2009/11 SOA. |

| | | | | |
|--|---|---|-------------------------------------|---|
| <p>4.3 Numbers of adults successfully completing classes targeted at improving Literacy and Numeracy</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>Increase in new ALN learners</p> | <p>Total number of Adult Learners supported in Literacy, Numeracy and ESOL through Adult Literacy and Numeracy Partnerships is 1295 (2007 -2008). This is a reduction from 2006 - 2007 and may be reflective of budget savings and the temporary freezing of posts within the CLD Service (one of the largest providers). It is also reflects the overall reduction in resources available across all partner agencies. Within the above figures there is evidence of a clear shift towards ESOL Learning in response to the number of "New Scots" now living and working in Dumfries and Galloway. The % increase in total learning opportunities, however, is possibly over ambitious and should be reviewed.</p> |
|--|---|---|-------------------------------------|---|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|---|---|--|--|
| | 4.4 Percentage of school leavers with additional support needs going into employment, education or training (FSF) | 62 children supported in 2007-08 by one project, figures from other services to be determined | <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> | n/a | 114 young people being supported through one befriending project at 31.3.09 Target increase has been exceeded. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|---|------------------|--|--|---|
| | 4.5 Membership uptake in local authority, and local authority supported leisure centres by young people with additional support needs | To be identified | 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 | n/a | 23 at 1/4/9 within Befriending project and 10 within Peer Project. Total = 33 – baseline has been maintained – target has not been achieved. |
| | 4.6 Number of people engaged in volunteering in their community | To be identified | Number of members of the community who are recruited and trained as mentors, befrienders or youth workers | Increase recorded involvement in service category by 5% | 55 adults acting as befrienders at 31 03/09 and 10 from Peer Project. Total = 65 – baseline maintained but target not achieved. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|---|---|--|--|
| | 4.7 Pupil attendance statistics | 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 | n/a | Primary D&G 96.0 National 95.1 Highland 95.5 Moray 95.4 Argyll & Bute 95.7 Angus 95.9 Scottish Borders 96.1 Secondary D&G 92.4 National 90.9 Highland 90.9 Moray 91.8 Argyll & Bute 92.1 Angus 92.7 Scottish Borders 92.4 |
| | 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 | To be established in 2007/08 | As above | n/a | D&G 38 (07/08) National 47.9 (06/07) |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|--------------------|--|-------------------------------|---|--|--|
| | 4.9 Exclusion statistics number per 1000 of looked after pupils excluded from school during the previous school year | To be established for 2007/08 | Rated of exclusion to be in line with, or below, national average and equivalent values for comparative authorities | Improve figure and average rankings by 1 or more (NB this relates to inclusion figures in new SOA) | 2007/08 Primary 39 per 1000 Secondary 300 per 1000 |
| ACHIEVEMENT | 4.10 Class sizes in primary schools | Maximum 25 pupils in P1 | Year on year reduction in class sizes in primary | n/a | 97.6% Updated 2007/08 |
| | 4.11 Fitness for purpose of the school estate | | Implement the School Estate Management Plan including the Schools PPP Project on time and on budget | n/a | PPP & 2A Schools Construction progressing in accordance with agreed timescales – 25% of total pupils. Funding confirmed and contract in place for Condition Surveys across the school estate by end of June 2008. Suitability KPI being gathered in accordance with Scottish |

| | | | | |
|---|--|---|-----|---|
| 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 | n/a | Ongoing audit undertaken for secondary schools. Pilot project with West Lothian to track wider achievement. 4 schools piloting the tracking and monitoring module from August |
|---|--|---|-----|---|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|---|---|--|--|
| | 4.13 Range of 'skills for work' and vocational programme increased for pupils aged 14-18 | College and School Statistics | Increase % uptake and successful participation | n/a | Percentage uptake at DAGCOL is similar for the last 2 years, in region of 950 enrolments. Increase in Rural Skills Programme delivered on site by Barony in 3 secondary schools. School/College Links Strategy Group set up to develop a strategy for Dumfries and Galloway. Depute Headteacher seconded for 9 months in order to undertake research project, identifying issues of rural delivery of vocational programmes. |
| | 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 | n/a | MA's – 29 completed; 28 achieved full V Q; 24 gained full-time employment with Council. Adults – 25 currently undertaking NVQs levels 2-5, 10 completed – all achieved Plan/process agreed – all political groupings consulted. Majority of Elected Members now have PDPs completed |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|--|--|--|---|
| | 4.15 Knowledge transfer from research activities in Universities | 60 teacher research presentations in 2007/08 | Annual conferences and increased collaboration with Crichton Campus facility | n/a | Annual conference held. 90 participants in session 2008/09. Increased team to include Educational Psychologists. Meeting with DAGCOL to consider Children's Services workforce qualification. |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|-------------------|--|--|---|---|---|
| ATTAINMENT | 4.16 The number and percentage of children attending publicly funded schools and achieving appropriate qualifications for stages | <p>% achieving stated levels by stage in 2007 (see EIP)</p> <p>Tariff scores for each quintile S4 school pupils (Stacs Data)</p> <p>Overall SQA Attainment data for session 2006/7</p> | <p>Levels of 5-14 attainment (or equivalent) improving and above average values for consortium authorities</p> <p>Every school to implement the drive towards 90% of children improving Literacy and Numeracy skills and achieving national standards</p> <p>SQA attainment in secondary schools to be improving and in line with or above national average values and above comparative authority values</p> | <p>Improve average rankings by 1 or more</p> <p>Continue to improve and narrow the gap between all pupils and LAC</p> | <p>D and G 5-14 Primary Reading 83% Writing 73% Mathematics 83%</p> <p>Consortium 5-14 Primary Reading 84% Writing 78% Mathematics 86%</p> <p>Average Authority Ranking for SQA Attainment is 15th out of 32 Authorities in Scotland</p> |

| Outcome 5 | National Outcomes 12 + 14 | | | | |
|---|--|--------------------------|---|--|--|
| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
| <p>The region's natural and cultural assets are enhanced in a sustainable and environmentally friendly way</p> | <p>5.1 Reduce the ecological footprint of the region</p> | <p>To be established</p> | <p>Climate Change Strategy to be completed December 2008</p> <p><i>The Climate Change Strategy is yet to be advanced. An appropriate new target date would be March 2010. The Council has completed its Carbon Management Plan which will inform the Climate Change Strategy.</i></p> | <p>n/a</p> | <p>The Council and its partners have yet to commence work on the region's Ecological Footprint. Work will require all partners to jointly establish a Community Planning Ecological Footprint and then agree an Action Plan to reduce that Footprint.</p> |

| | | | | |
|--|--------------------------|---|--|--|
| <p>5.2 Reduce the Council's carbon footprint</p> | <p>To be established</p> | <p>Climate Change Strategy to be completed December 2008</p> <p><i>The Climate Change Strategy is yet to be advanced. An appropriate new target date would be March 2010. The Council has completed its Carbon Management Plan which will inform the Climate Change Strategy.</i></p> | <p>Initial increase of +1% (40,000 passenger journeys) (NB indicator relates to use of public transport)</p> | <p>The Council's Carbon Management Plan (CMP) was completed by 31 March 2009, which provided a carbon footprint baseline. An Action Plan has been produced to address Council carbon emissions reductions of 20% over the next five years. Community Planning partners are required to measure a joint footprint baseline so that an Action Plan targeting carbon emissions reductions can be provided for the SOA. This will require joint working with skilled specialist assistance. All this work will inform any Climate Change Strategy.</p> |
|--|--------------------------|---|--|--|

| | | | | |
|--|---|--|--|--|
| <p>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 (mw) renewable energy capacity consented.</p> | <p>520mw cumulative total to March 2008</p> | <p>Work towards identifying local renewable capacity target for Dumfries and Galloway by 2010 as part of the Council's Future Local Development Plan</p> | <p>Target will be developed by 2010 as part of the Council's future Local Development Plan</p> | <p>Funding for studies for the Local Development Plan was agreed by PHES Committee June 2009 and confirmed by the Corporate Policy Committee July 2009. Initial work has commenced to develop the scope of the Renewables Study.</p> |
|--|---|--|--|--|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|---|---|--|--|
| | 5.4 Tonnage of municipal waste collected per 1000 population | 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) | n/a | 2007/08 - 100,349T 2008/09 - 94,697T, i.e. 5.6% reduction achieved. |
| | 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 | 35,741 by 2009 - 2010 (36%) 31770 (31%) by 2010-11 | 2007/08 - 37,021T 2008/09 - 25,000T* <i>N.B. *This figure has yet to be confirmed by SEPA.</i> |
| | 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) | n/a | 2007/08 - 1,695T 2008/09 - 14,531T* <i>N.B. *This figure has yet to be confirmed by SEPA.</i> |

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|-------------------------------------|---|--|---|
| | 5.7 Proportion of municipal waste recycled and composted | 23.2% | 30.0% by 2008 35.0% by 2009 40.0% by 2010 | n/a | 2007/08 - 31.14% 2008/09 - 35.0% |
| | 5.8 Percentage of children walking or cycling to primary school. | 49.4% (3,462 children out of 7,004) | +0.5% per year | n/a | March 2009 Survey – Increased response from schools (87): 45% walk; 2% cycle; 10% 'park & stride' - 47% (3,694 children out of 7,810) walk or cycle. |
| | 5.9 Percentage of kilometres travelled by public transport | 0.65% | +0.03% over 3 years | n/a | A Network revision is currently underway: (Proposals are being progressed by SWestrans to develop a bus link from Stranraer and the West of the region to the West Coast Main Line at Lockerbie Station. SWestrans are tendering for a direct Georgetown/Calside bus service to DGRI and the Crichton to meet shift starts/finishes.) |

| | | | | | |
|--|--|-------|-----------------------------|-----|--|
| | 5.10 Percentage of kilometres travelled by private transport | 78.1% | Stabilise over next 3 years | n/a | <p>Workplace Travel Plans nearly concluded by NHS and the Council in an effort to achieve a reduction in use of the private vehicle. The £6.7 million Dumfries Sustainable Travel Demonstration Town (GoSMART Dumfries) is being implemented by SWestrans and Dumfries and Galloway Council. Dumfries South Travel Plan Group which includes NHS, D & G College, Crichton Campus, SWestrans and Council actively seeking to implement measures to reduce travel by car</p> |
|--|--|-------|-----------------------------|-----|--|

| Local Outcome | Relevant Indicators | Baseline | Local Targets & Timescales | Progress targets to 2010-11 (for indicators carried over to 2009-11 SOA) | Progress to 31 March 2009 and comments |
|---------------|--|---|--|--|--|
| | 5.11 Use of DG Tripshare SWestrans | Newly established in April 2008 | To be developed during 2008-09 | n/a | DG Tripshare scheme currently has 365 members, (41 joined the scheme during June 2009). |
| | 5.12 Use of nature reserves and other countryside sites by the public | To be established | Establish baseline by Dec 2008. Target of year on year increase. | n/a | Baseline established (113,527 visitors to 10 sites). Target set as 3% annual increase in years 2009-2014. |
| | 5.13 Increase to 70% key commercial fish stocks at full reproductive capacity and harvested sustainably by 2015. | Establish baseline data for other key commercial fish stocks within the Solway as appropriate | Establish baseline data for key commercial fish stocks within the Solway | n/a | Despite there being no cockle fishing in 2008/09, work has continued with the Solway Shellfish Management Association in managing the Solway cockle fishery for its long-term sustainability. It is planned that the Fisheries Research Service (FRS) will assess the cockle stocks in late June 2009 to establish whether or not cockle stocks are of sufficient quantity to open the fishery for the 2009/10 season. |

| | | | | | |
|--|---|---|---|-----|---|
| | 5.14 Improvements to Townscape buildings | One THI and one CARS in operation | Maintain at least one initiative at any time | n/a | Both schemes are progressing on target. Annan THI has been extended to September 2009 to allow for late applications to be processed. Whithorn CARS general grants fund is now fully committed and 2 priority projects being pursued. |
|--|---|---|---|-----|---|