LOCAL GOVERNMENT BENCHMARKING 2024-25 DATA

1. Introduction

The Local Government Benchmarking Framework (LGBF) brings together a wide range of information about how all Scottish councils perform in delivering services to local communities.

It is a high-level benchmarking tool designed to help senior management teams and elected members ask questions about key council services.

The LGBF reflects a commitment by SOLACE (Society of Local Authority Chief Executives Scotland) and COSLA (Convention of Scottish Local Authorities) to develop better measurement and comparable data in order to help councils improve services, target resources to areas of greatest impact and enhance public accountability.

Since 2010-11, the Improvement Service has worked with all Scottish local authorities to report standard information on the services provided. This information takes the form of indicators that measure aspects of performance (for example, how much a service costs per user or how satisfied local people are with a service) across all areas of local government activity.

The framework provides high-level information designed to encourage councils to examine why variations in cost and performance are occurring between similar councils. The framework itself does not supply the answers. That happens as councils engage with each other to 'drill down' and explore why these variations are happening. To understand why variations in cost and performance are occurring, councils work together to 'drill-down' into the benchmarking data across service areas. This process has been organised around 'family groups' of councils so that we are comparing councils that are similar in terms of the type of population that they serve (e.g. relative deprivation and affluence) and the type of area in they cover (e.g. urban, semi-rural, rural). The point of comparing like with like is that this is more likely to lead to useful learning and improvement. Further information on Family Groups can be found at Appendix 1.

The National Benchmarking Overview Report 2024-25 has been published – this is 14th annual LGBF report which introduces data from 2024/25, a period when communities and council services were managing unprecedented financial challenges in the shape of soaring inflationary pressures and the cost of living crisis. The LGBF Dashboard allows you to look at the indicators by Council and Family Groups over the period.

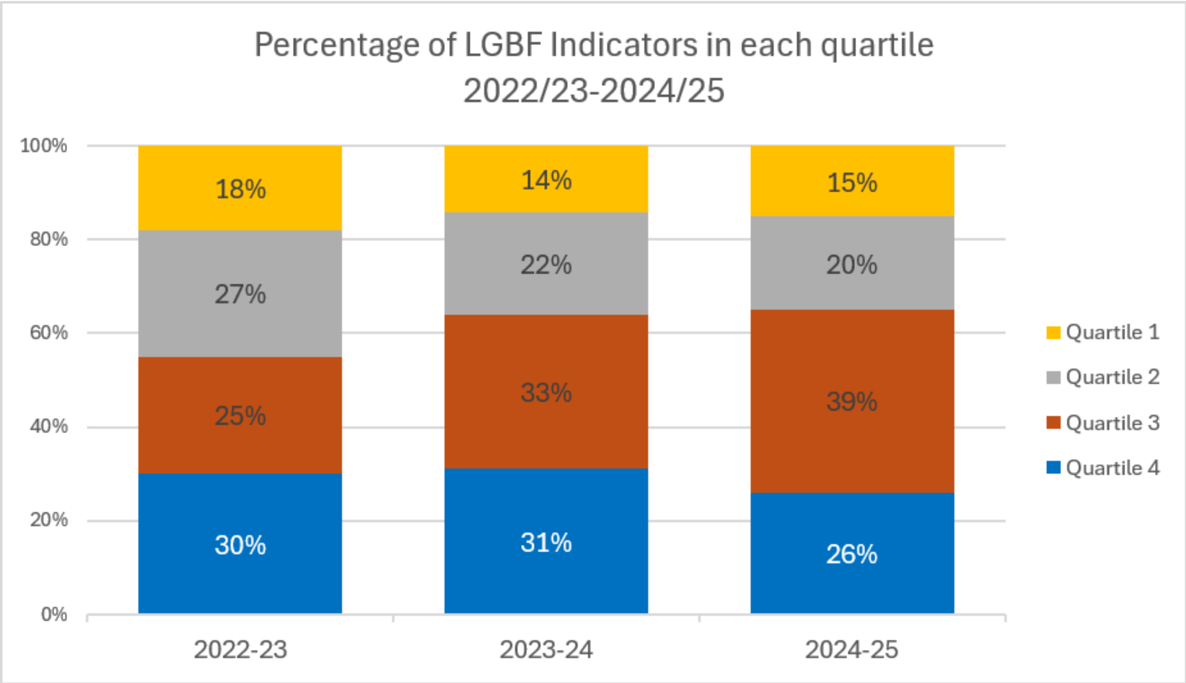
2. Our performance

An analysis of our performance has been prepared. It is based on the most recent update provided by the Improvement Service and is split by 5 themed areas and the remaining indicators.

(a) Themed areas - (1) Financial Pressures (2) Workforce challenges; (3) Health and Social Care pressures; (4) Education for Children and Young People; and (5) Tackling Poverty. It provides detailed analysis including:

- Graph showing D&G figure alongside the Scotland figure and Family Group average.
- A more detailed look at our family group performance.
- Family Group Quartile ranges and D&G position.

(b) Remaining indicators, where performance has improved or declined by more than 5 places then this also provides similar detail to those indicators in the themed areas.



Please note that due to the frequency and the data available not all indicators are included. Details of the indicators are shown in Appendix 2.

We can see that 35% of our indicators were in the top two quartiles compared to 36% in 2023/24.

- Cost per **Pre-School Education Registration.**
- **Literacy Attainment Gap** (P1,4,7 Combined).
- **Numeracy Attainment Gap** (P1,4,7 Combined).
- Percentage of **income due from council tax** received by the end of the year.
- Percentage of **invoices** sampled that were paid within 30 days.
- Proportion of **Scottish Welfare Fund** (SWF) Budget Spent.
- Proportion of **Discretionary Housing Payments** (DHP) Funding Spent.
- **Home care costs** per hour for people aged 65 or over.
- The **net cost of residential care services** per older adult (+65) per week
- Net cost of **street cleaning** per 1,000 population**.**
- Cost of planning and building standards per **planning application**

(a) Themed areas – national trends and our performance

1. Financial Pressures

National Context (extracted from National Benchmarking Overview Report 2024/25)

Local government finances face escalating stress as funding consistently fails to keep pace with inflation, demand growth and expanding national commitments. Increasing ringfencing and new statutory obligations continue to restrict flexibility, and Scottish Government's forward spending plans indicate further pressure on council budgets. Over 2026/27-2028/29, Councils face a £10m cash reduction alongside a real terms funding fall of up to **3.8%**. Demographic demand pressures contribute to a £10bn long-term gap.

Reserves have been depleted below prudent levels, increasing reliance on debt. Statutory services, primarily education and social care, absorb over **70%** of expenditure, leaving limited scope for discretionary or preventative investment. Infrastructure continues to deteriorate faster than councils can fund repairs.

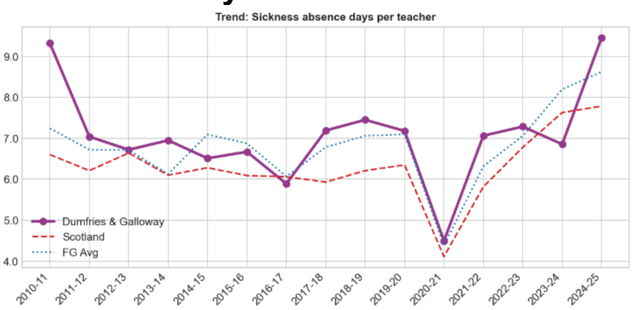
Key structural pressures include:

- Funding not keeping pace with inflation, demand or policy commitments.
- Demographic pressures outstripping resources.
- Declining reserves and rising debt dependency.
- Reduced local flexibility due to ringfencing.
- Deteriorating assets, especially roads.

This year's pressures have intensified as reserves fall and overspends rise, while long standing issues like demand growth, rising workforce costs and funding that lags inflation continue to drive structural strain. With limited options remaining for efficiencies, Council Tax is becoming the main balancing mechanism. Without fundamental change, the Accounts Commission warns that Councils could become financially unsustainable within 3–5 years.

2. Workforce Challenges

<table>
<tr><th>Nationally (Indicator and Scotland figure)</th><th>Dumfries and Galloway (including Family Group)</th></tr>
<tr><td>CORP06a - Sickness absence days per teacher - 7.8 days



</td><td>Our sickness absence days per teacher has increased by 2.6 days (37.9%) from 6.9 days to 9.5 days. Ranking has worsened by 19 places from 9th to 28th. 1.7 days above the Scotland figure of 7.8 days.

There has been an increase in days lost through sickness absence of 36.2% from 10,219 to 13,916 with a decrease in total number of FTE (Full-Time Equivalent) staff of 1.3% from 1,491 to 1,472.

Ranking 6th in our family group and are 0.8 days above the family group average of 8.6 days.</td></tr>
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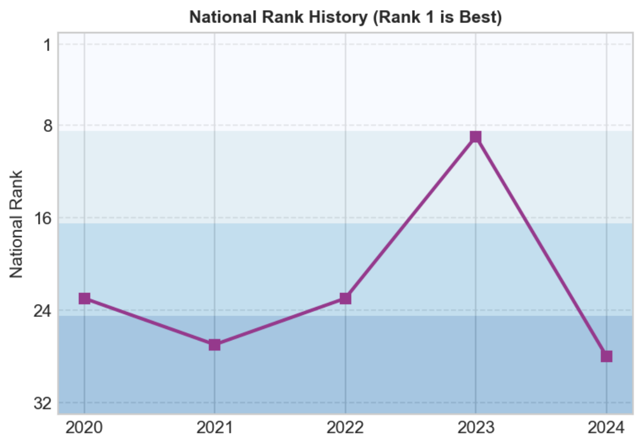
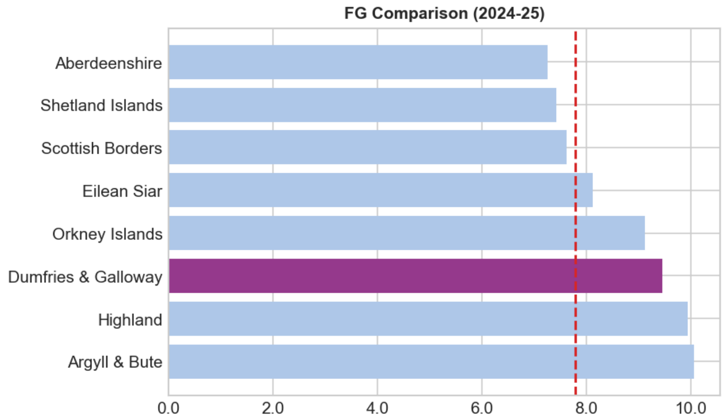
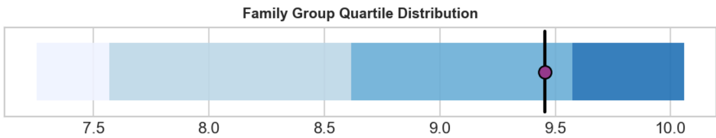






CORP06b - Sickness absence days per employee (non-teacher) - 14.5 days

Our sickness absence days per employee (non-teacher) has **increased** by 0.6 days (4.2%) from 13.1 days to **13.7 days**. Ranking has **worsened** by 2 places from 10th to 12th. 0.8 days **below** the Scotland figure of 14.5 days.

There has been an increase in days lost through sickness absence of 4.8% from 50,862 to 53,286 with an increase in the total number of FTE staff of 0.5% from 3,872 to 3,892.

Ranking 4th in our family group and are 0.1 days **below** the family group average of 13.8 days.

National Context (extracted from National Benchmarking Overview Report 2024/25)

Workforce pressures remain one of the biggest risks to service continuity. Staffing levels sit below those of twenty years ago while costs now represent nearly 70% of Council spending. Absence rates have reached record highs. Recruitment and retention challenges are acute in social care, social work, planning and environmental health. High turnover and pay constraints create ongoing fragility across essential services. An ageing workforce (over half aged 45–64) presents succession risks, while minority ethnic and disabled employees remain underrepresented. Gaps in data quality hamper effective planning.

Service specific workforce pressures persist, including fragile care sector staffing and specialist teacher shortages in STEM (Science Technology Engineering and Mathematics) and rural areas. National and local workforce planning is strengthening, with improved data use and modernised employment practices.

3. Health and Social Care Pressures

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
SW01 - Home care costs per hour for people aged 65 or over - **£32.37**	Our costs have **decreased** by £4.12 (15.5%) from £26.57 to **£22.45**. Ranking has **improved** by 2 places from 8th to 6th. £9.92 **below** the Scotland figure of £32.37. There has been a decrease in total homecare expenditure of 8.3% from £29,892,164 to £27,401,000 with an increase in care hours per year of 8.5% from 1,125,094 to 1,220,544. Ranking 2nd in our family group and are £7.48 **below** the family group average of £29.93.
SW03a - % of people 65+ with long-term care needs who are receiving personal care at home - **62.3%**	Our percentage has **increased** by 0.8% from 63.0% to **63.7%**. Ranking has **worsened** by 2 places from 11th to 13th. 1.5% **above** the Scotland figure of 62.3%. Ranking 5th in our family group and are 0.8% **below** the family group average of 64.5%.
SW05 - Residential costs per week per resident for people aged 65 or over - **£725**	Our costs have **increased** by £7 (1.4%) from £537 to **£545**. Ranking has **remained the same** at 4th. £180 **below** the Scotland figure of £725. There has been an increase in gross expenditure on care homes for older people of 3.6% from £25,713,110 to £26,634,000 with an increase in number of residents of 2.2% from 920 to 940. Ranking 2nd in our family group and are £124 **below** the family group average of £669.
SW06 - Rate of readmission to hospital within 28 days per 1,000 discharges - **102.8**	Our rate has **decreased** by 0.4 per 1,000 (0.4%) from 94.9 per 1,000 to **94.5** per 1,000. Ranking has **worsened** by 4 places from 12th to 16th. 8.3 per 1,000 **below** the Scotland figure of 102.8 per 1,000. There has been an increase in number of readmissions to an acute hospital within 28 days of discharge of 1.4% from 2,909 to 2,950 with an increase in number of discharges of 1.8% from 30,668 to 31,217. Ranking 3rd in our family group and are 14.4 **below** the family group average of 108.9 per 1,000.
SW08 - Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+) - **899 days**	Our number of days has **decreased** by 56 days (4.5%) from 1,230 days to **1,174 days**. Ranking has **improved** by 1 place from 27th to 26th. 275 days **above** the Scotland figure of 899 days. There has been a decrease in number of bed days people spend in hospital when they are ready to be

	discharged of 2.2% from 23,687 to 23,169 with an increase in population (75+) of 2.5% from 19,263 to 19,735. Ranking 6th in our family group and are 197 days **above** the family group average of 977 days.
SW04b - % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	**Collected biennially (next dataset available in 2025/26).**
SW04c - % of adults supported at home who agree that they are supported to live as independently as possible	**Collected biennially (next dataset available in 2025/26).**
SW04d - % of adults supported at home who agree that they had a say in how their help, care or support was provided	**Collected biennially (next dataset available in 2025/26).**
SW04e - % of carers who feel supported to continue in their caring role	**Collected biennially (next dataset available in 2025/26).**

National Context (extracted from National Benchmarking Overview Report 2024/25)

Health and social care continues to operate within a structurally challenging environment characterised by rising demographic demand, constrained fiscal growth, and persistent workforce shortages. Demographic change remains the most significant driver of demand: since 2010/11 the population aged 65+ has increased by 29.1% (to 1.14 million), while the 75+ cohort has grown by 30.5% (to 527,000). Over the same period, real-terms expenditure on adult social care has risen by 31.0%, including a further 1.9% increase in 2024/25. Much of this investment has been absorbed by inflationary pressures – such as the National Living Wage, wider pay settlements, and provider cost increases – rather than by expanded service capacity or coverage.

Care at Home

In 2024/25, 26.6 million hours of care at home were delivered to people aged 65 and over (+6.7% since 2023/24; +23.3% since 2010/11). Over the same period, the number of individuals receiving personal care at home rose modestly to 47,505 (+3.3% since 2023/24; +1.2% since 2010/11). Consequently, the share of the 65+ population with long-term care needs supported at home remained stable at 62.0% (+0.8pp since 2023/24; +3.3 pp since 2010/11). The faster growth in hours relative to client numbers indicates a continuing shift toward more intensive packages. Eligibility thresholds appear to be tightening at the margin, with capacity absorbed by those with the most complex needs.

Readmissions

Readmissions within 28 days increased to 104,963 in 2024/25 (+7.9% since 2023/24; +16.6% since 2010/11), though still slightly below pre-pandemic levels. The rise is consistent with growing frailty, higher complexity of need, and rapid transitions out of hospital during periods of pressure on acute beds. Earlier discharge, while necessary to maintain flow, can heighten the risk of return if follow-up supports are not available quickly or if care needs escalate. Variation in local access to homecare, rehabilitation, and intermediate care also contributes to differences in readmission patterns across areas.

Delayed Discharges

Delayed discharge bed days for people aged 75+ increased to 474,153 (+9.9% since 2023/24; +21.1% since 2010/11; +31.5% since pre-pandemic). This sustained growth reflects ongoing challenges in securing appropriate community based or residential care pathways once individuals are clinically ready to leave hospital. Key contributory pressures include limited care-at-home capacity, constrained care-home availability, and the increasing complexity of the packages required to safely support older adults at home.

Satisfaction (Experience and outcomes)

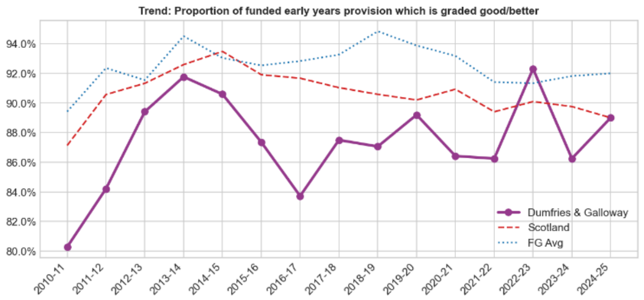
User-reported experience indicators continue to show a long-term downward trajectory across all core domains. Data from the biennial 2023/24 Health & Care Experience Survey show sustained deterioration:

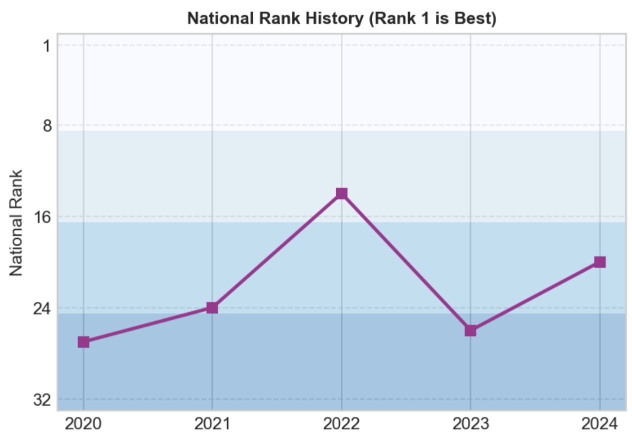
- Quality of life improved or maintained: 69.8% (down from 85.0% in 2013/14).
- Supported to live independently: 72.4% (down from 82.8% in 2013/14).
- Involvement in decisions: 59.6% (down from 83.1% in 2013/14).
- Carers who feel supported: 31.2% (down from 43.0% in 2013/14).

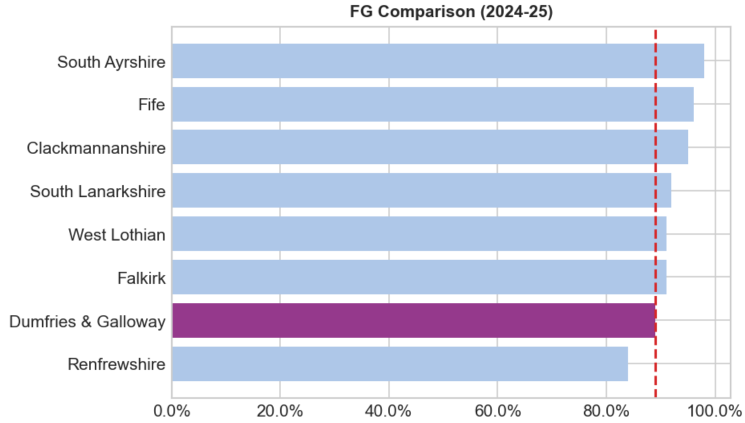
These results reflect the combined effects of rising complexity of need, reduced availability of preventative supports, instability in the care market, inconsistent continuity of care, and a stretched workforce. As more resource is drawn toward individuals with higher-complexity needs, fewer opportunities remain for proactive, relationship-based, and personalised forms of care that typically drive positive reported experience.

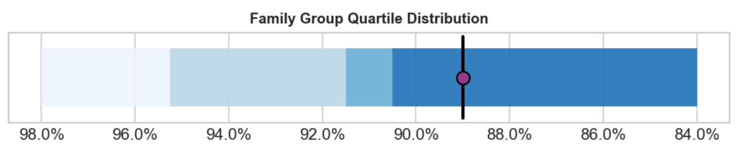
4. Education for Children and Young People

<table>
<tr><th>Nationally (Indicator and Scotland figure)</th><th>Dumfries and Galloway (including Family Group)</th></tr>
<tr><td>CHN17 - Proportion of Children meeting developmental milestones – 83.5%</td><td>Our proportion has increased by 1.7% from 78.8% to 80.5%. Ranking has improved by 3 places from 29th to 26th. 3% below the Scotland figure of 83.5%.

Ranking 2nd in our family group and are 1.9% below the family group average of 82.4%.</td></tr>
<tr><td>CHN18 - Proportion of funded early years provision which is graded good/better - 89.0%



</td><td>Our proportion has increased by 2.7% from 86.2% to 89.0%. Ranking has improved by 6 places from 26th to 20th. The same as the Scotland figure of 89.0%.

Ranking 7th in our family group and are 3.0% below the family group average of 92.0%.
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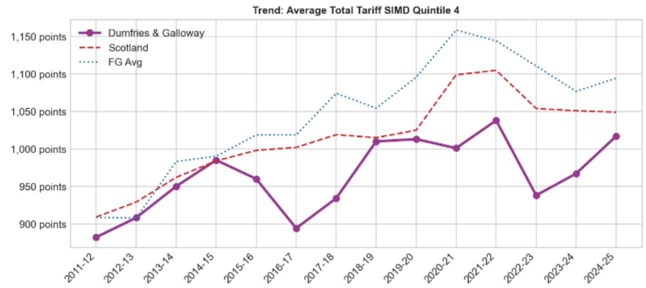
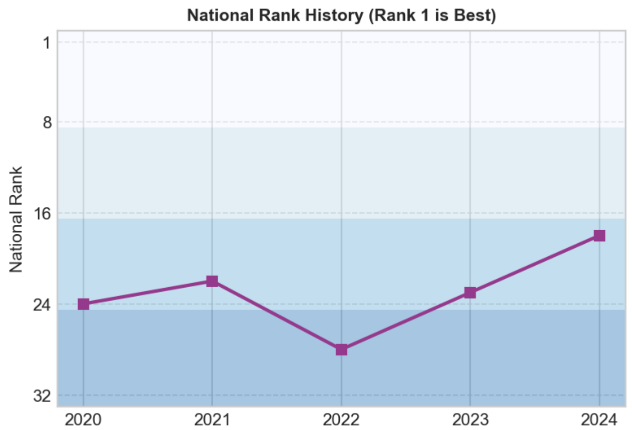
<tr><td>CHN13a - % of P1, P4 and P7 pupils achieving expected CFE (Curriculum for Excellence) level in Literacy - 74.5%</td><td>Our percentage has increased by 1.1% from 71.0% to 72.1%. Ranking has improved by 1 place from 25th to 24th. 2.4% below the Scotland figure of 74.5%.

Ranking 7th in our family group and are 3.4% below the family group average of 75.5%.</td></tr>
</table>

CHN13b - % of P1, P4 and P7 pupils achieving expected CFE level in Numeracy - **80.3%**	Our percentage has **increased** by 0.7% from 77.1% to **77.8%.** Ranking has **improved** by 1 place from 26th to 25th. 2.5% **below** the Scotland figure of 80.3%. Ranking 6th in our family group and are 3.3% **below** the family group average of 81.1%.
CHN14a - Literacy Attainment Gap (P1,4,7 Combined) - **19.4 pp**	Our gap has **increased** by 0.7 pp (percentage points) from 14.8 pp to **15.5 pp**. Ranking has **worsened** by 3 places from 2nd to 5th. 3.9 pp **below** the Scotland figure of 19.4 pp. **Ranking 1st** in our family group and are 3.2 pp **below** the family group average of 18.7 pp.
CHN14b - Numeracy Attainment Gap (P1,4,7 Combined) - **16.6 pp**	Our gap has **decreased** by 3.6 pp (percentage points) from 16.2 pp to **12.6 pp**. Ranking has **improved** by 4 places from 9th to 5th. 4.0 pp **below** the Scotland figure of 16.6 pp. **Ranking 1st** in our family group and are 3.1 pp **below** the family group average of 15.7 pp.
CHN19a - School attendance rates (per 100 pupils) - **91.0%**	Our rates percentage has increased by 0.4% from 90.3% to **90.7%.** Ranking has **worsened** by 4 places from 18th to 22nd. 0.2% below the Scotland figure of 91.0%. Ranking 6th in our family group and are 0.2% **below** the family group average of 90.9%.
CHN19b - School attendance rates (per 100 'looked after pupils')	**2024/25 data not yet available.**
CHN20a - School exclusions rates (per 1,000 pupils) - **15.2**	Our rates have **decreased** by 4.6 per 1,000 (21.9%) from 21.1 per 1,000 to **16.4** per 1,000. Ranking has **remained the same** at 17th. 1.3 per 1,000 **above** the Scotland figure of 15.2 per 1,000. Ranking 5th in our family group and are 3.3 per 1,000 **above** the family group average of 13.2 per 1,000.
CHN20b - School exclusions rates (per 1,000 'looked after pupils')	**Data not yet available.**
CHN12a - Overall Average Total Tariff - **922** CHN12b - Average Total Tariff SIMD (Scottish Index of Multiple Deprivation) Quintile 1 - **655** CHN12c - Average Total Tariff SIMD Quintile 2 - **772** CHN12d - Average Total Tariff SIMD Quintile 3 - **895**	Our average total tariff has **increased** with the exception of SIMD Quintile 5: • Overall - Our score has **increased** by 4 points (0.4%) from 840 points to **843 points**. Ranking has **improved** by 3 places from 24th to 21st. 79 points **below** the Scotland figure of 922 points. Ranking 6th in our family group and are 68 points **below** the family group average of 911 points. • SIMD Quintile 1 - Our score has **increased** by 63 points (11.3%) from 557 points to **620 points**.

CHN12e - Average Total Tariff SIMD Quintile 4 - **1,049**





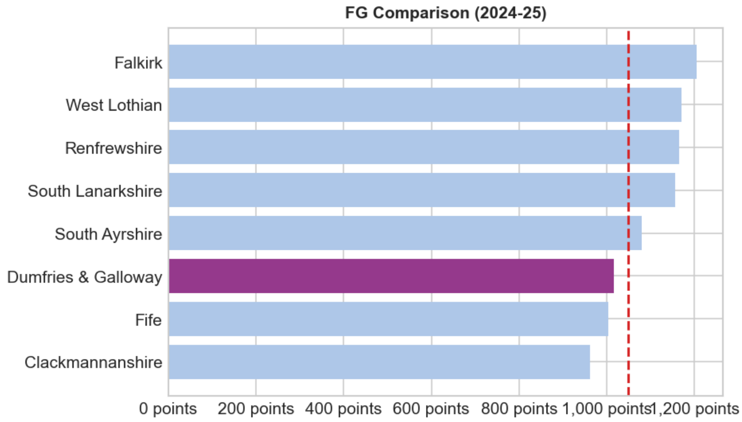
CHN12f - Average Total Tariff SIMD Quintile 5 - **1,269**

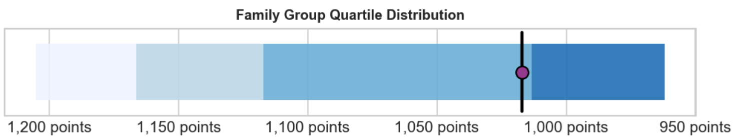
Ranking has **improved** by 4 places from 19th to 15th. 35 points **below** the Scotland figure of 655 points. Ranking 5th in our family group and are 2 points **below** the family group average of 622 points.

- SIMD Quintile 2 - Our score has **increased** by 6 points (0.9%) from 690 points to **696 points**. Ranking has **improved** by 1 place from 22nd to 21st. 76 points **below** the Scotland figure of 772 points. Ranking 6th in our family group and are 73 points **below** the family group average of 769 points.

- SIMD Quintile 3 - Our score has **increased** by 11 points (1.2%) from 885 points to **896 points**. Ranking has **improved** by 3 places from 19th to 16th. 1 point **above** the Scotland figure of 895 points. Ranking 7th in our family group and are 54 points **below** the family group average of 950 points.

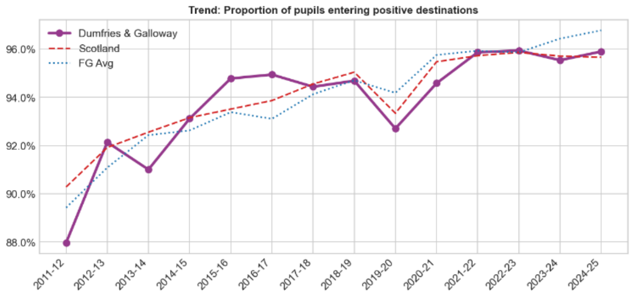
- SIMD Quintile 4 - Our score has **increased** by 50 points (5.2%) from 967 points to **1,017 points**. Ranking has **improved by 5** places from 23rd to 18th. 32 points **below** the Scotland figure of 1,049 points. Ranking 6th in our family group and are 78 points **below** the family group average of 1,094 points.

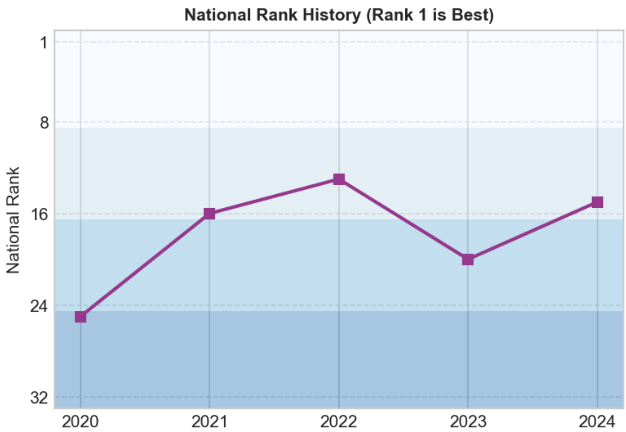




- SIMD Quintile 5 - Our score has **decreased** by 18 points (1.7%) from 1,059 points to **1,041 points**. Ranking has **worsened** by 2 places from 24th to 26th. 228 points **below** the Scotland figure of 1,269 points. **Ranking in 8th** in our family group and are 176 points **below** the family group average of 1,217 points.

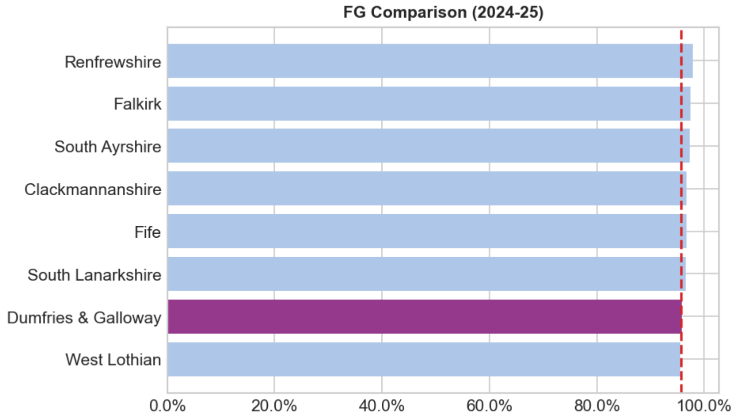
CHN11 - Proportion of pupils entering positive destinations - **95.7%**

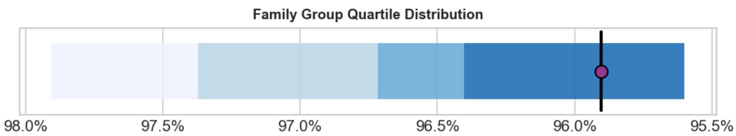




Our proportion has **increased** by 0.4% from 95.5% to **95.9%.** Ranking has **improved by 5** from 20th to 15th. 0.2% **above** the Scotland figure of 95.7%.

Ranking 7th in our family group and are 0.9% **below** the family group average of 96.8%.





<u>**National Context (extracted from National Benchmarking Overview Report 2024/25)**</u>

Education services continue to experience a period of gradual recovery and restructuring following the significant disruptions of recent years. Services continue to face sustained pressure as Councils balance falling pupil numbers with sharply rising levels of need and complexity. The proportion of pupils identified with Additional Support Needs (ASN) reached 40.5% in 2024 and around 43% in 2025, driven by increases in conditions such as autism, dyslexia and mental health related needs. This shift has fundamentally reshaped workforce requirements and remains the primary driver of rising demand for specialist and support roles across the system.

<u>Child Development and Early Years Provision</u>

Child development outcomes show a mixed picture, with only the 27 to 30-month review showing any recovery after the pandemic, while the 13 to 15-month and 4 to 5-year reviews show no signs of improvement. Recent improvement to 83.3% in 2023/24 indicates a gradual rebound, though performance remains 2.4 percentage points below the pre pandemic high. Quality in early learning and childcare has declined gradually over the past decade in the context of rapid sector expansion. In 2024/25, 89% of settings were rated good or better by the Care Inspectorate, falling from the pre-expansion peak of 93.5% in 2014/15. Quality varies notably by provider type; local authority settings continue to deliver the strongest performance, with 93% rated good or better. This compares with 87% in the voluntary sector and 81% among private providers, reflecting differences in workforce qualifications, stability, and reported access to specialist support.

<u>Primary School Pupil Attainment</u>

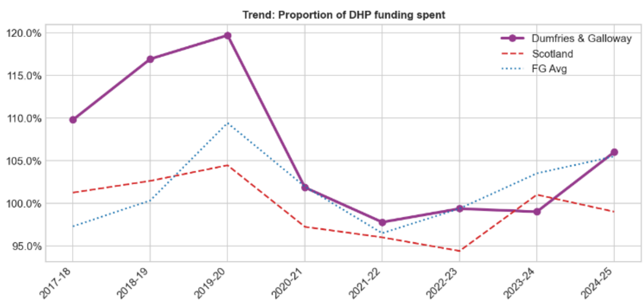
Primary attainment continued to improve in 2024/25, with performance now exceeding pre pandemic levels across both literacy and numeracy. 74.5% of pupils in P1, P4 and P7 achieved the expected level in literacy, up substantially from 66.9% in 2020/21 and 2.2 percentage points above 2018/19. Numeracy performance remained stable at 80.3%, matching last year and sitting 1.2 points above 2018/19. The poverty related attainment gaps have continued to narrow and are now slightly smaller than pre pandemic levels. The literacy gap has reduced from 24.7 percentage points in 2020/21 to 19.4 points in 2024/25, below the 20.7 point gap recorded in 2018/19. Similarly, the numeracy gap has fallen from 21.4 points to 16.6 points, also marginally below the 16.8 point pre-Covid level.

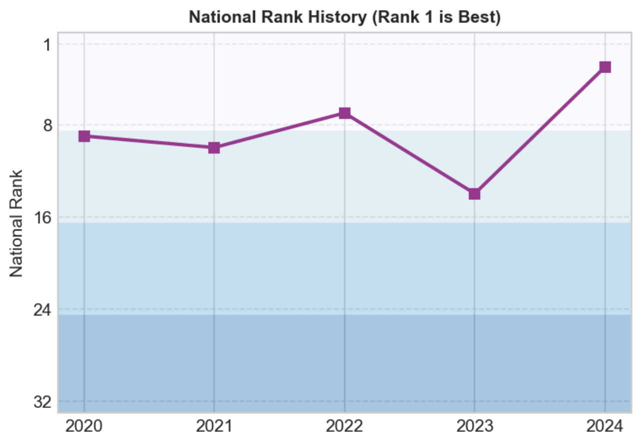
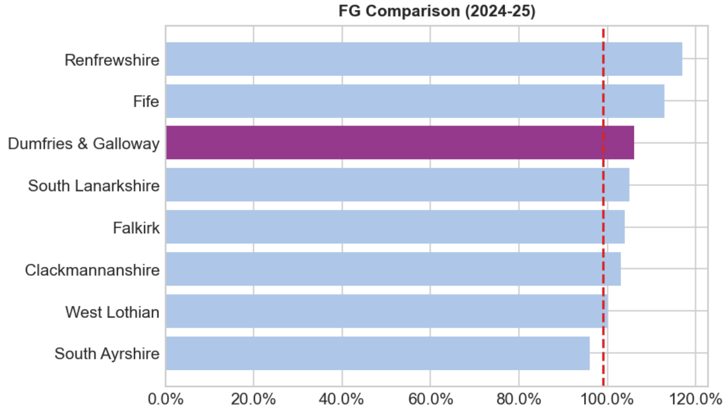
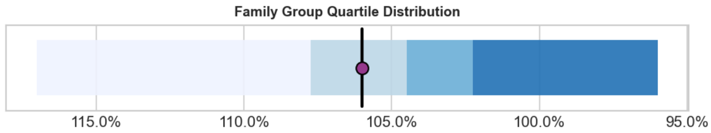
Senior Phase Attainment
Senior phase attainment has stabilised following the volatility associated with pandemic era assessment arrangements. In 2024/25, the overall average tariff score rose slightly to 922, up from 919 in the previous year and the pre pandemic high of 895 recorded in 2018/19. Attainment levels remain significantly above early 2010s levels, indicating a sustained long-term upward trend despite recent fluctuations. Persistent inequalities remain a significant challenge. In 2024/25, pupils from the most deprived communities (SIMD Quintile 1) achieved an average tariff score of 655, compared with 1269 among the least deprived (Quintile 5), leaving a 614 point gap.

Pupil Attendance
Attendance has improved for the second year in a row, with modest gains seen in both primary and secondary schools. This progress is almost universal, with 31 of 32 local authorities reporting better attendance over the past year. Primary attendance increased from 92.2% in 2022/23 to 92.5% in 2023/24, rising further to 93.1% in 2024/25. Secondary attendance followed a similar pattern, rising to 88.4% in 2024/25. Despite recent improvement, overall attendance remains below pre pandemic and historic levels, particularly in secondary schools.

Positive Destinations
Positive destinations – such as higher or further education, employment, training, or personal development – remain a key indicator of how well schools support young people in transitioning beyond education. After a decade of steady improvement, progress has now plateaued. National performance remains high, but recent years show little movement, with small declines emerging for some groups, particularly in the most deprived areas. Initial positive destinations stabilised at 95.7% in 2023/24 and 2024/25. The long-term narrowing of the deprivation gap has stalled slightly. Positive destinations for the most deprived pupils increased from 84.1% in 2011/12 to 94.0% in 2022/23, before easing to 93.6% in 2023/24 and 93.2% in 2024/25.

5. Tackling Poverty

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
CORP11 - Proportion of SWF budget spent - **82.9%**	Our proportion has **decreased** by 54.9% from 151.1% to **96.2%.** Ranking has **worsened** by 2 places from 5th to 7th. 13.3% **above** the Scotland figure of 82.9%. There has been a decrease in Scottish Welfare Fund actual spend of 8.3% from £1,450,685 to £1,330,490 with an increase in Scottish Welfare Fund Budget of 44.0% from £959,978 to £1,382,738. Ranking 3rd in our family group and are 10.4% **above** the family group average of 85.8%.
CORP12 - Proportion of DHP funding spent - **99.0%** 	Our proportion has **increased** by 7.0% from 99.0% to **106.0%.** Ranking has **improved by 11** places from 14th to 3rd. 7.0% **above** the Scotland figure of 99.0%. There has been an increase in Discretionary Housing Payment award value spent of 9.3% from £2,069,902 to £2,261,867 with an increase in Discretionary Housing Payment estimated funding of 2.2% from £2,086,341 to £2,131,492.

	Ranking 3rd in our family group and are 0.5% **above** the family group average of 105.5%.  
CORP09 - Proportion of SWF Crisis Grant decisions within 1 day - **96.0%**	Our proportion has **increased** by 2.3% from 93.0% to **95.3%.** Ranking has **improved** by 1 place from 25th to 24th. 0.7% **below** the Scotland figure of 96.0%. There has been a decrease in the number of crisis grant cases with an initial decision within 1 day of 0.2% from 6,045 to 6,035 with a decrease in the number of crisis grant cases with a decision of 2.5% from 6,500 to 6,335. Ranking 6th in our family group and are 0.3% **above** the family group average of 95.0%.
CORP10 - Proportion of SWF Community Care Grant decisions within 15 days - **90.7%**	Our proportion has **increased** by 10.5% from 80.9% to **91.4%.** Ranking has **improved** by 4 places from 29th to 25th. 0.7% **above** the Scotland figure of 90.7%. There has been an increase in the number of cases with an initial decision within 15 days of 21.4% from 1,890 to 2,295 with an increase in the number of cases with a decision of 7.5% from 2,335 to 2,510. Ranking 7th in our family group and are 1.3% **above** the family group average of 90.1%.
CORP04 - Cost per dwelling of collecting Council Tax - **£5.98**	Our cost has **increased** by £1.72 (19.6%) from £8.76 to **£10.47**. Ranking has **remained the same** at 25th. £4.50 **above** the Scotland figure of £5.98. There has been an increase in the cost of collecting council tax of 20.0% from £669,520 to £803,606 with an increase in number of dwellings of 0.3% from 76,467 to 76,722.

	Ranking 8th in our family group and are £5.02 **above** the family group average of £5.45.

National Context (extracted from National Benchmarking Overview Report 2024/25)
Reducing poverty and mitigating financial hardship is a core priority for local government. While inflation eased during 2024, many households continued to face elevated living costs and constrained budgets, with national analysis pointing to persistent financial stress despite improvements in headline indicators. Child poverty levels in Scotland fell in 2023/24 for the first time in three years, decreasing from 21.8% in 2022/23 to 20.7%. However, this short-term improvement masks a longer-term upward trend, with child poverty increasing by 1.5 percentage points since the 2014/15 baseline.

Scottish Welfare Fund (SWF)
Demand for the Scottish Welfare Fund eased for the second year in a row in 2024/25, with total applications falling by 6.4% to 324,830, driven by reductions in both Crisis Grant and Community Care Grant demand. While this softening suggests that the extreme peaks in demand seen during the pandemic and early cost of living crisis may be beginning to settle, current demand remains far above historic levels. Total applications are still 88% higher than in 2013/14 and overall spend remains 32% above pre-Covid levels, demonstrating that the underlying level of need remains structurally elevated even as immediate pressures moderate. Budgetary pressure within the SWF remains acute. The apparent fall in the proportion of budget spent in 2024/25 is entirely driven by the late year £17.5 million Scottish Government top up; once this is adjusted for, underlying spend continues to exceed councils' core allocations by around 20%.

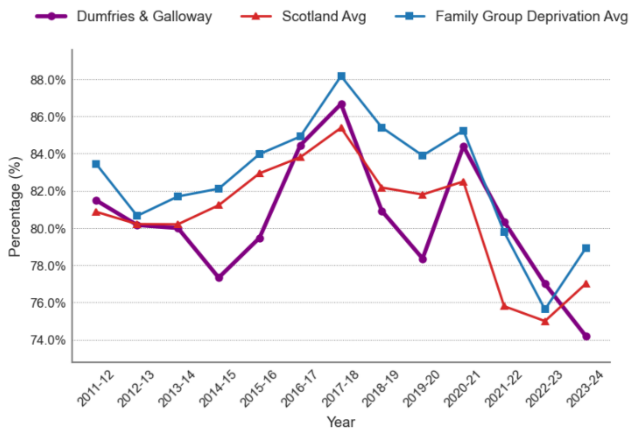
Discretionary Housing Payments (DHP)
Discretionary Housing Payment (DHP) expenditure continued to rise in 2024/25, despite a slight reduction in the proportion of budget spent. Total DHP spend increased to £89.3 million, up 1.5% on the previous year, and remains on a clear long-term upward trajectory – 16.6% higher than in 2017/18 and 13% above pre-Covid levels. This sustained growth reflects ongoing pressures associated with housing affordability, including the widening gap between rising rents and the uprating of housing related benefits.

Council Tax Collection and Rent Arrears
Council Tax collection performance remained stable in 2024/25 at 95.5%, unchanged from the previous year. This steady position follows a temporary dip in 2023/24, itself occurring after a one-off uplift in 2022/23 when Cost of Living Awards were channelled through Council Tax accounts, temporarily boosting in year collection rates. Rent arrears levels showed early signs of improvement in 2024/25, falling from 9.5% to 8.6% after several years of sustained increase. Despite this improvement, arrears remain higher than pre pandemic levels and continue to reflect underlying structural pressures in the housing system.

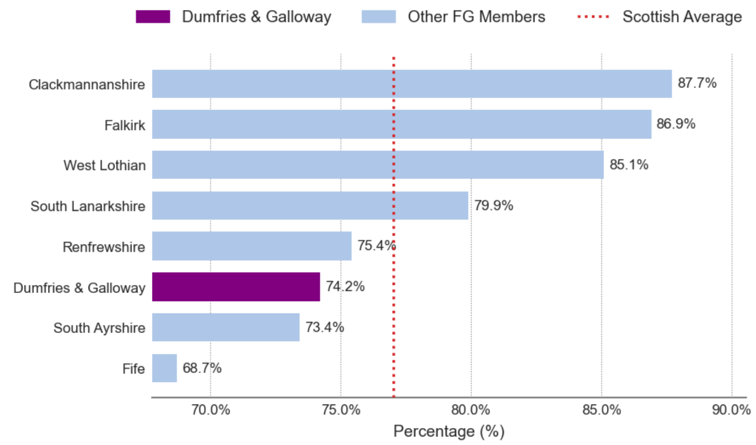
(b) Remaining indicators within the Framework – national trends and our performance

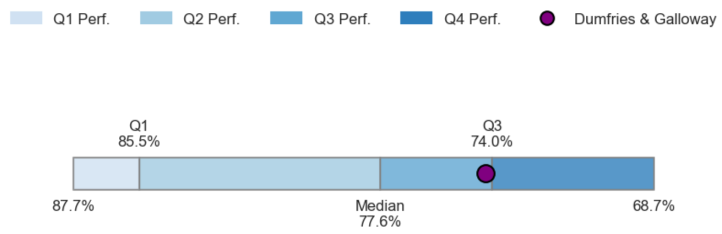
Adult Social Care

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
SW2 - SDS (Self-Directed Support) (DP + MPB) spend on adults as a % of total adult social work spend – **9%**	Our spend has **increased** by 0.7% from 7.2% to **7.9%**. Ranking has **remained the same** at 12. 1.1% **below** the Scotland figure of 9%. Ranking 2nd in our family group and are 2.6% **above** the family group average of 5.3%
SW7 – Proportion of care services graded “good” or better – **77%**	Our proportion has **decreased** by 2.8% from 77% to **74.2%.** Ranking has **worsened by 8** places from 17 to 25. 2.8% **above** the Scotland figure of 77%.



Ranking 6th in our family group and 4.7% **below** the family group average of 78.9%



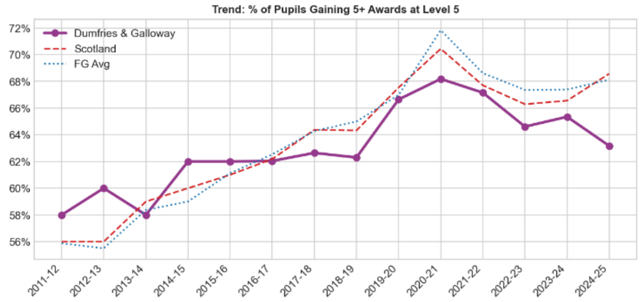
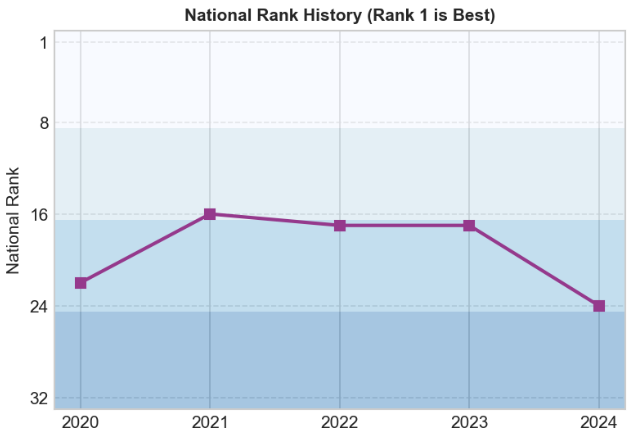
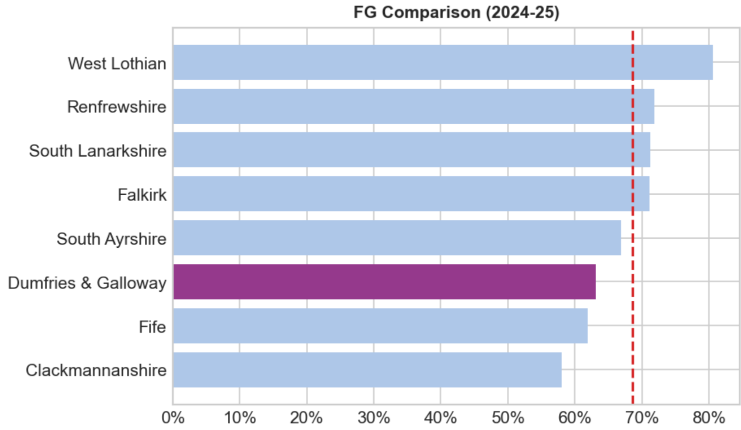
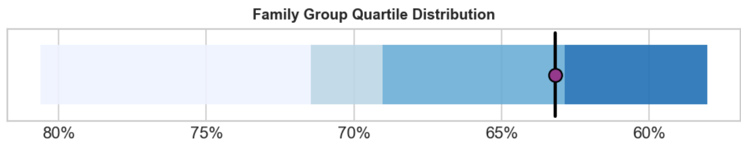


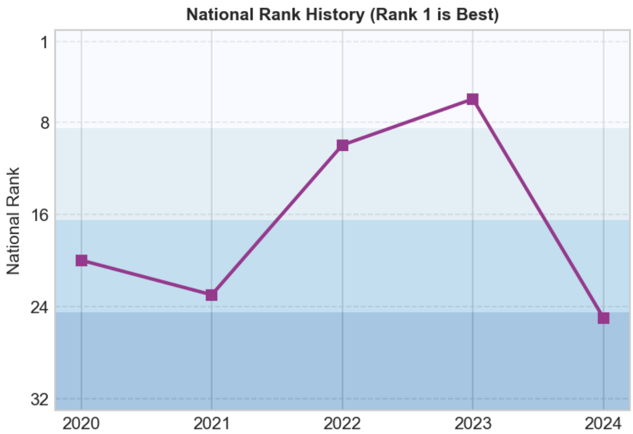
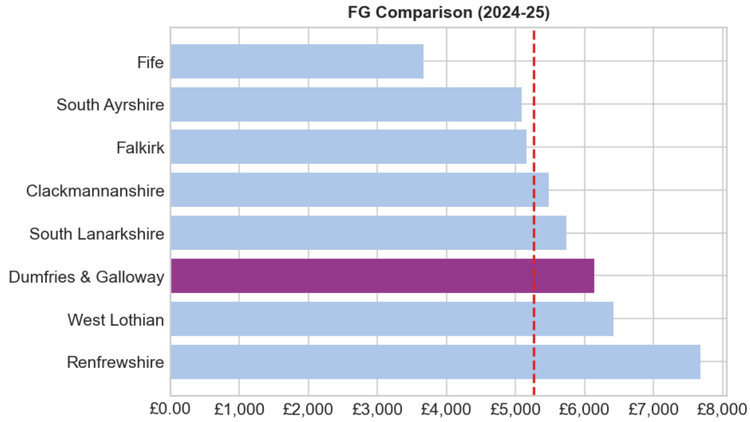
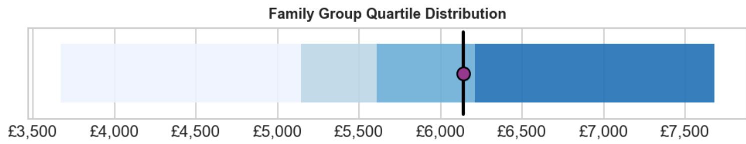
National Context

There is a continuing shift toward more intensive packages and community-based support, supported by self-directed support arrangements. However, quality in some care settings is challenged by provider fragility and persistent workforce shortages.

Children's Services

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
CHN01 - Cost per Primary School Pupil - **£7,606**	Our cost has **increased** by £383 (4.8%) from £7,929 to **£8,312**. Ranking has **worsened** by 4 places from 22nd to 26th. £706 **above** the Scotland figure of £7,606. There has been an increase in primary education expenditure of 1.6% from £77,730,411 to £78,963,000 with a decrease in number of pupils of 3.1% from 9,803 to 9,500. Ranking 4th in our family group and are £1,591 **below** the family group average of £9,903.
CHN02 - Cost per Secondary School Pupil - **£9,338**	Our cost has **increased** by £401 (4.3%) from £9,419 to **£9,820**. Ranking has **worsened** by 3 places from 20th to 23rd. £481 **above** the Scotland figure of £9,338. There has been an increase in secondary education expenditure of 3.4% from £80,397,539 to £83,153,000 with a decrease in the number of pupils of 0.8% from 8,536 to 8,468.

	Ranking 3rd in our family group and are £2,302 **below** the family group average of £12,122.
CHN03 Cost per Pre-School Education place - **£12,055**	Our cost has **increased** by £198 (1.9%) from £10,311 to **£10,509**. Ranking has **improved** by 2 places from 7th to 5th. £1,546 **below** the Scotland figure of £12,055. There has been an increase in pre-school education expenditure of 0.4% from £24,231,256 to £24,339,000 with a decrease in number of places of 1.4% from 2,350 to 2,316. Ranking 2nd in our family group and are £1,131 **below** the family group average of £11,640.
CHN04 - % of Pupils Gaining 5+ Awards at Level 5 - **69%**  	Our percentage has **decreased** by 2% from 65% to **63%**. Ranking has **worsened by 7** places from 17th to 24th. 5% below the Scotland figure of 69%. Ranking 6th in our family group and are 5% **below** the family group average of 68%.  
CHN05 - % of Pupils Gaining 5+ Awards at Level 6 - **41%**	Our percentage has **decreased** by 1% from 34% to **33%**. Ranking has **improved** by 2 places from 23rd to 21st. 7% **below** the Scotland figure of 41%. Ranking 7th in our family group and are 7% **below** the family group average of 40%.
CHN06 - % of Pupils from 20% most Deprived Areas Gaining 5+ Awards at Level 5 - **53%**	Our percentage has **decreased** by 2% from 47% to **45%**. Ranking has **worsened** by 4 places from 16th to 20th. 8% **below** the Scotland figure of 53%. Ranking 6th in our family group and are 7% **below** the family group average of 52%.

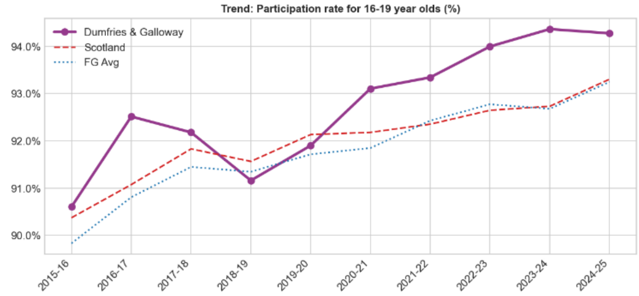
CHN07 - % of Pupils from 20% most Deprived Areas Gaining 5+ Awards at Level 6 - **24%**	Our percentage has **increased** by 3% from 16% to **19%**. Ranking has **improved** by 3 places from 23rd to 20th. 6% **below** the Scotland figure of 24%. Ranking 7th in our family group and are 4% **below** the family group average of 23%.
CHN08a - Gross Costs of 'Children Looked After' in residential-based services per child per week - **£5,267**  	Our costs have **increased** by £1,748 (39.8%) from £4,392 to **£6,140**. Ranking has **worsened by 19** places from 6th to 25th. £873 above the Scotland figure of £5,267. There has been an increase in Gross Cost of Looked After Children of 35.4% from £7,307,642 to £9,898,000 with a decrease in Number of Children (residential) of 3.1% from 32 to 31. Ranking 6th in our family group and are £468 **above** the family group average of £5,672.  
CHN08b - Gross Cost of "Children Looked After" in a community setting per child per Week - **£480**	Our costs have increased by £20 (4.4%) from £467 to **£487**. Ranking has **worsened** by 2 places from 16th to 18th. £25 **above** the Scotland figure of £480. There has been a decrease in Gross Cost of Looked After Children of 1.3% from £7,623,922 to £7,525,000 with a decrease in Number of Children (community) of 5.4% from 314 to 297. Ranking 4th in our family group and are £25 **below** the family group average of £512.
CHN09 - Proportion of children being looked after in the community – **88.3%**	Our proportion has **decreased** by 0.3% from 90.8% to **90.5%**. Ranking has **worsened** by 1 place from 8th to 9th. 2.2% **below** the Scotland figure of 88.3%. Ranking 6th in our family group and are 0.6% **below** the family group average of 88.9%.

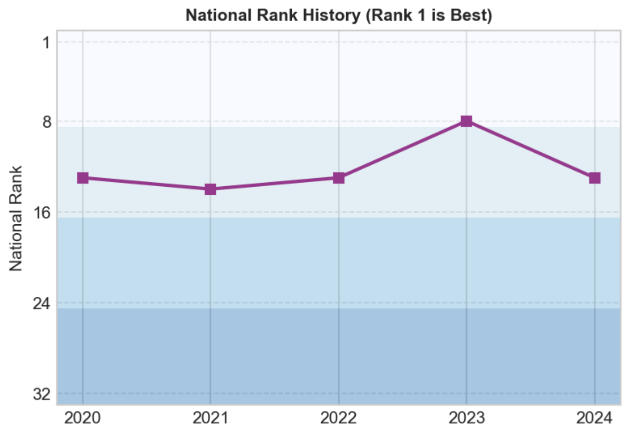
CHN10 - Proportion of adults satisfied with local schools - **69%**

Our proportion has **decreased** by 3.4% from 61.4% to **58%**. Ranking has **remained the same at 32nd**. 11% **below** the Scotland figure of 69%.

Ranking 8th in our family group and are 11.0% **below** the family group average of 69%.

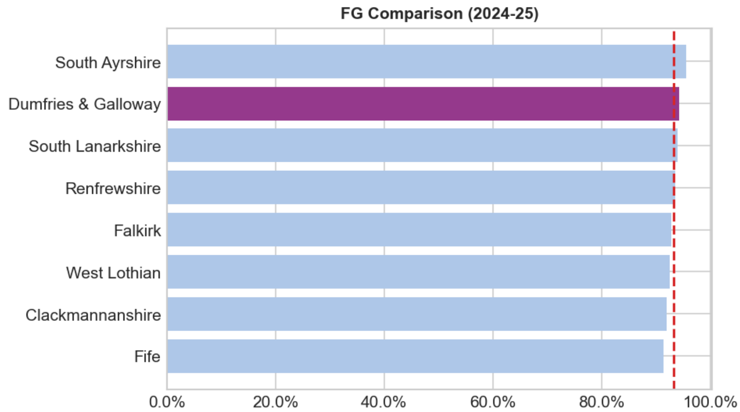
CHN21 - Participation rate for 16-19 year olds (%) - **93.3%**

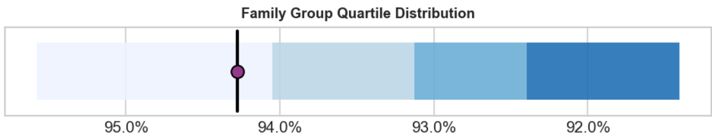




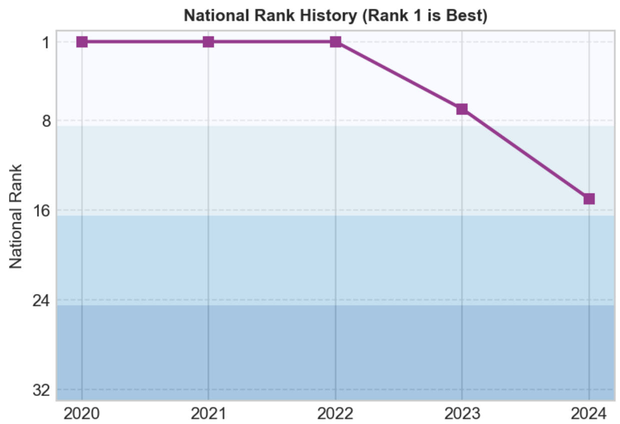
Our participation rate for 16-19 year olds percentage has **decreased** by 0.1% from 94.4% to **94.3%.** Ranking has **worsened by 5** places from 8th to 13th. 1.0% **above** the Scotland figure of 93.3%.

Ranking 2nd in our family group and are 1.0% **above** the family group average of 93.2%.



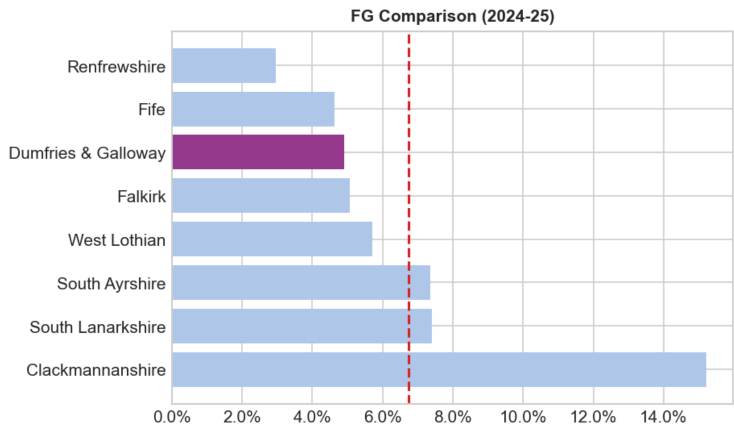


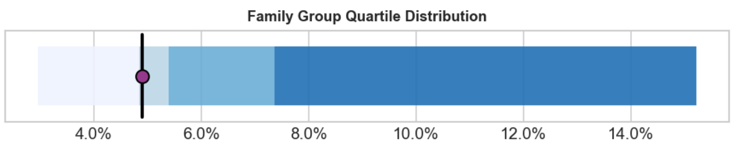
CHN22 - Proportion of Child Protection re-registrations within 18 months – **6.8%**



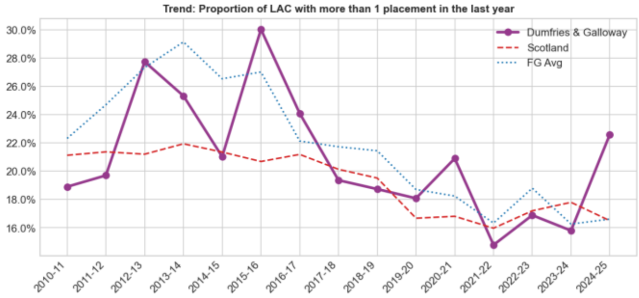
Our proportion has **increased** by 3.9% from 1.0% to **4.9%**. Ranking has **worsened by 8** places from 7th to 15th. 1.9% **below** the Scotland figure of 6.8%.

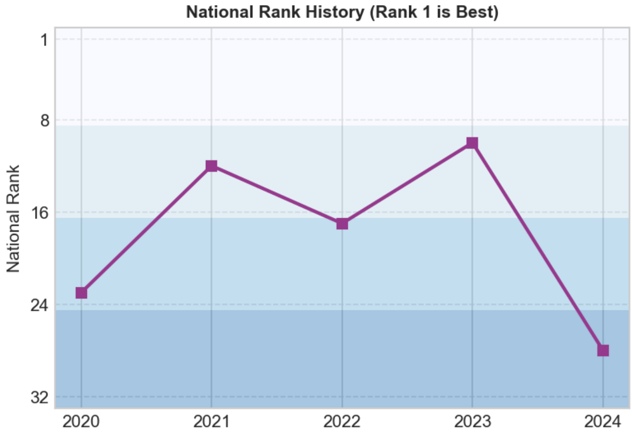
Ranking 3rd in our family group and are 1.8% **below** the family group average of 6.7%





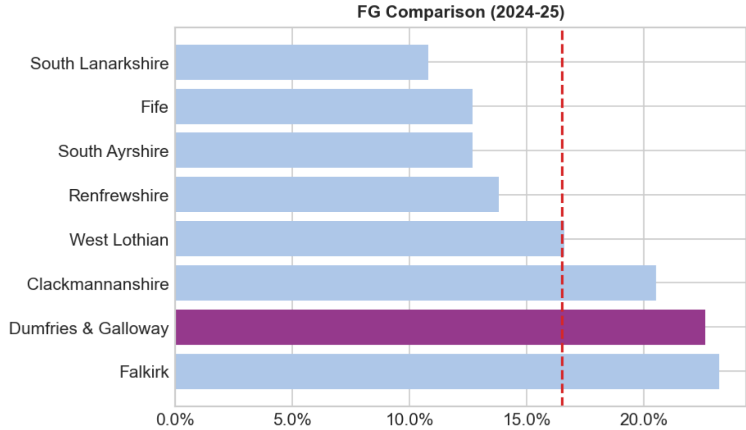
CHN23 - Proportion of LAC (Looked After Children) with more than 1 placement in the last year – **16.5%**

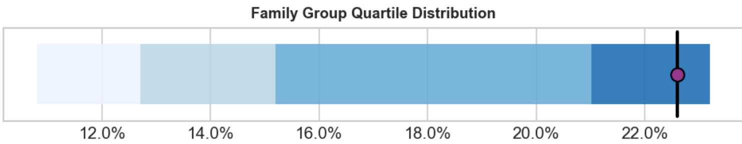




Our proportion has **increased** by 6.8% from 15.8% to **22.6%.** Ranking has **worsened by 18** places from 10th to 18th. 6.1% **above** the Scotland figure of 16.5%.

Ranking 7th in our family group and are 6% **above** the family group average of 16.6%





CHN24 - Proportion of children living in poverty (after housing costs) – **14.8%**

Our proportion has **decreased** by 0.5% from 17.9% to **17.4%**. Ranking has **remained the same** at 30th. 2.6% **above** the Scotland figure of 14.8%.

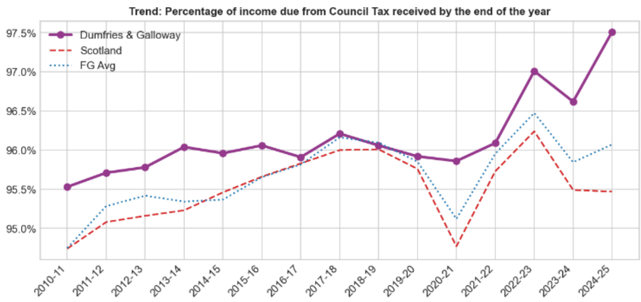
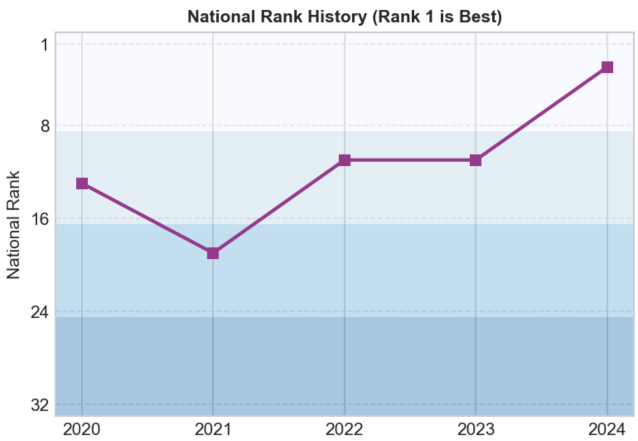
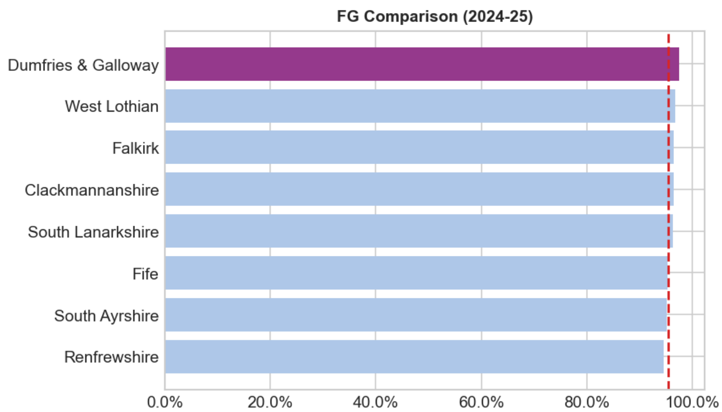
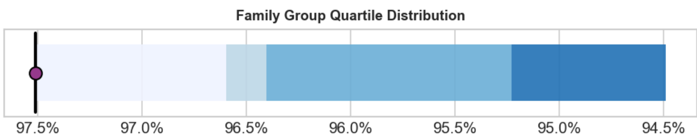
Ranking 8th in our family group and are 2.5% **above** the family group average of 14.8%.

National Context

Real terms spending on education has grown significantly since 2010/11. Primary attainment continued to improve in 2024/25, exceeding pre-pandemic levels, and the poverty-related attainment gaps have narrowed. Senior phase attainment has stabilised, though persistent inequalities remain a significant challenge.

Corporate Services

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
CORP01 - Support services as a percentage of Total Gross expenditure - **4.0%**	Our percentage has **decreased** by 0.1% from 4.1% to **4.0%**. Ranking has **worsened** by 1 place from 18th to 19th. 0.1% **below** the Scotland figure of 4.0%. There has been a decrease in support services expenditure of 0.1% from £23,388,186 to £23,362,000 with an increase in the total general fund of 2.2% from £576,550 to £589,161. Ranking 4th in our family group and are 0.3% **below** the family group average of 4.3%.

CORP03b - Proportion of the highest paid 5% of employees who are women - **60.3%**	Our proportion has **increased** by 1.7% from 56.9% to **58.6%.** Ranking has **improved** by 2 places from 22nd to 20th. 1.8% **below** the Scotland figure of 60.3%. There has been an increase in the number of female employees in top 5% of 3.3% from 182 to 188 with an increase in the total number of employees in top 5% of 0.3% from 320 to 321. Ranking 2nd in our family group and are 6.3% **above** the family group average of 52.2%.
CORP03c - Gender pay gap (%) - **1.4%**	Our percentage has **decreased** by 1.2% from 3.5% to **2.3%**. Ranking has **improved** by 4 places from 21st to 17th. 0.9% **above** the Scotland figure of 1.4%. There has been a decrease in the average Hourly rate of pay (Male) of 0.1% from £20.15 to £20.12 with an increase in average hourly rate of pay (Female) of 1.1% from £19.44 to £19.66. Ranking 3rd in our family group and are 0.9% **below** the family group average of 3.2%.
CORP07 Percentage of income due from Council Tax received by the end of the year - 95.5%   	Our percentage has **increased** by 0.9% from 96.6% to 97.5%. Ranking has **improved by 8** places from 11th to 3rd. 2.0% **above** the Scotland figure of 95.5%. There has been a decrease in income received from council tax of 0.3% from £79,215,212 to £78,951,081 with a decrease in income due from council tax (excluding reliefs and rebates) of 1.2% from £81,986,364 to £80,969,046. **Ranking 1st** in our family group and are 1.4% **above** the family group average of 96.1%  

<table>
<tr>
<td>CORP08 - Percentage of invoices sampled that were paid within 30 days - 93.1%</td>
<td>Our percentage has increased by 0.7% from 97.3% to 98.0%. Ranking has improved by 1 place from 2nd to 1st place. 4.8% above the Scotland figure of 93.1%.

There has been an increase in number of invoices paid within 30 days of 0.4% from 108,347 to 108,798 with a decrease in the number of invoices sampled of 0.3% from 111,354 to 111,075.

Ranking 1st in our family group and are 4.3% above the family group average of 93.6%.</td>
</tr>
<tr>
<td>CORP-ASSET01 - % of operational buildings that are suitable for their current use - 85.7%</td>
<td>Our percentage has decreased by 0.8% from 84.8% to 84.0%. Ranking has remained the same at 22nd. 1.7% below the Scotland figure of 85.7%.

There has been a decrease in the number of operational buildings which are suitable for use of 1.2% from 240 to 237 with a decrease in the number of operational buildings of 0.4% from 283 to 282.

Ranking 3rd in our family group and are 1.1% above the family group average of 83.0%.</td>
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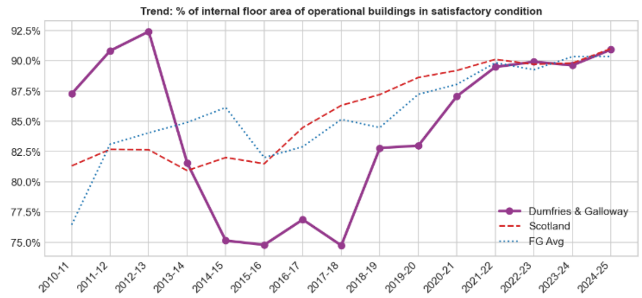
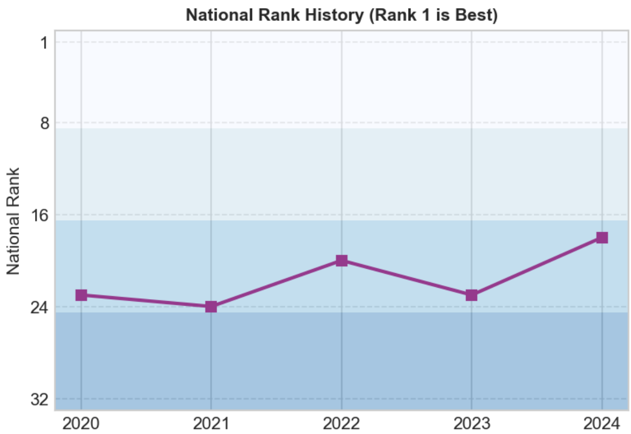
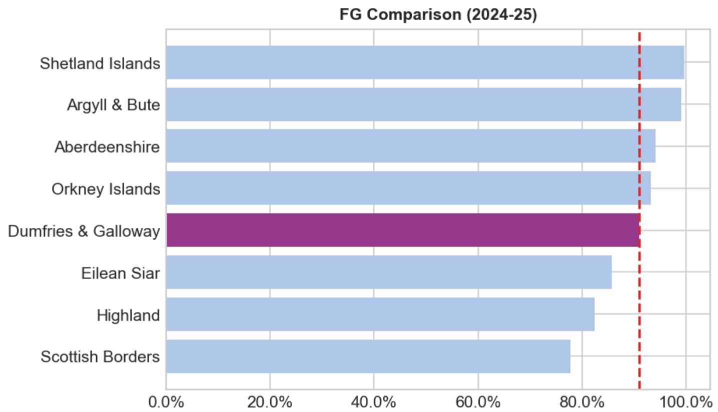
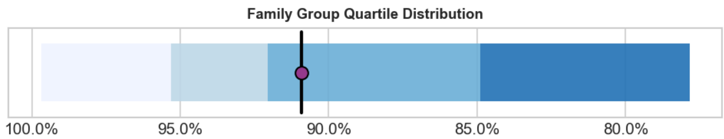
<tr>
<td>CORP-ASSET02 -% of internal floor area of operational buildings in satisfactory condition - 91.0%




</td>
<td>Our percentage has increased by 1.3% from 89.6% to 90.9%. Ranking has improved by 5 places from 23rd to 18th. 0.1% below the Scotland figure of 91.0%.

There has been an increase in general internal floor which is satisfactory of 0.9% from 329,193 to 332,140 with a decrease in general internal floor area of 0.5% from 367,273 to 365,271.

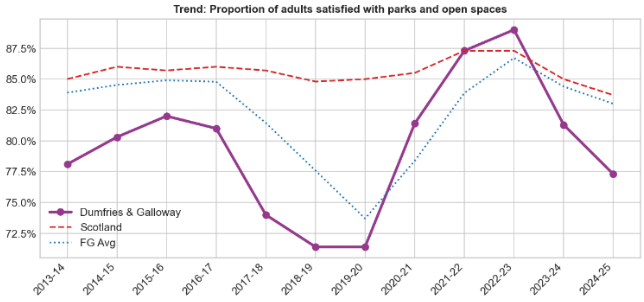
Ranking 5th in our family group and are 0.6% above the family group average of 90.4%.


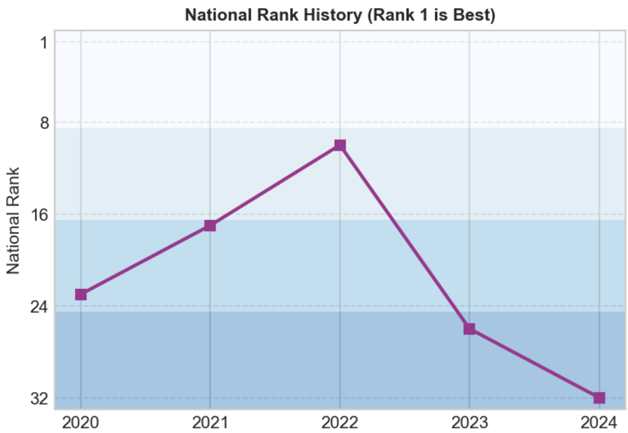


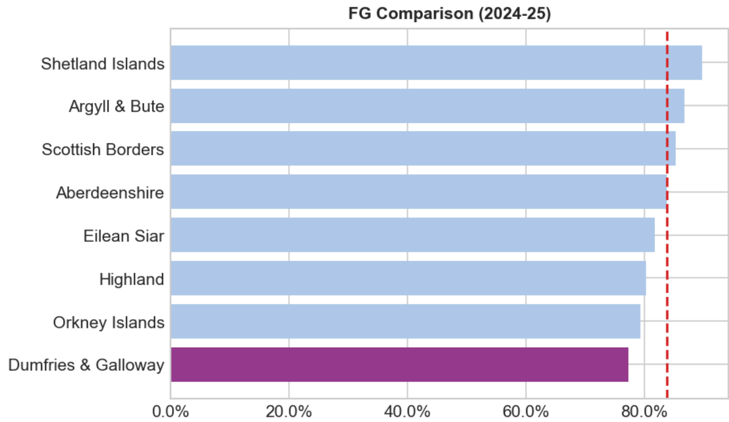
</td>
</tr>
</table>

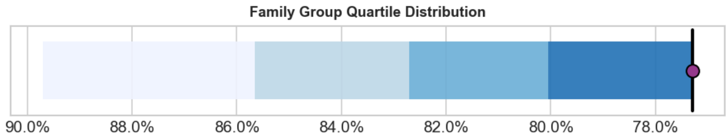
Culture and Leisure Services

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
C&L01 - Cost per attendance at Sports facilities - **£3.77**	Our cost per attendance has **decreased** by £0.58 (14.9%) from £3.90 to **£3.32**. Ranking has **worsened** by 1 place from 14th to 15th. £0.45 **below** the Scotland figure of £3.77. There has been a decrease in expenditure of 1.5% from £6,259,249 to £6,164,000 with an increase in number of attendances at sport facilities of 15.9% from 1,604,075 to 1,858,445. Ranking 6th in our family group and are £0.37 **above** the family group average of £2.95.
C&L02 - Cost per Library Visit - **£2.72**	Our cost has **increased** by £0.21 (4.8%) from £4.30 to **£4.51**. Ranking has **worsened** by 4 places from 19th to 23rd. £1.79 **above** the Scotland figure of £2.72. There has been a decrease expenditure of 1.6% from £1,754,581 to £1,727,000 with a decrease in number of library visits of 6.1% from 407,700 to 382,823. Ranking 7th in our family group and are £1.29 **above** the family group average of £3.22.
C&L03 - Cost per Museum Visit - **£4.19**	Our cost has **increased** by £0.45 (9.6%) from £4.70 to **£5.15**. Ranking has **worsened** by 3 places from 17th to 20th. £0.96 **above** the Scotland figure of £4.19. There has been an increase in expenditure of 3.1% from £2,125,822 to £2,192,000 with a decrease in number of museum visits of 5.9% from 452,519 to 425,789. Ranking 4th in our family group and are £3.10 **below** the family group average of £8.25.
C&L04 - Cost of Parks & Open Spaces per 1,000 Population - **£21,998**	Our cost has **increased** by £738 (3.1%) from £24,039 to **£24,777**. Ranking has **worsened** by 4 places from 14th to 18th. £2,779 **above** the Scotland figure of £21,998. There has been an increase in expenditure of 3.0% from £3,507,087 to £3,614,000 with a slight decrease in population from 145,890 to 145,860. Ranking 6th in our family group and are £5,639 **above** the family group average of £19,138.
C&L05a - Proportion of adults satisfied with libraries - **65.3%**	Our proportion has **decreased** by 7.6% from 51.3% to **43.7%.** Ranking has **remained the same** at 31st. 21.6% **below** the Scotland figure of 65.3%.

<table>
<tr><td></td><td>Ranking 8th (last) in our family group and are 24.4% below the family group average of 68.1%.</td></tr>
<tr><td>C&L05b - Proportion of adults satisfied with parks and open spaces - 83.7%



</td>
<td>Our proportion has decreased by 4.0% from 81.3% to 77.3%. Ranking has worsened by 6 places from 26th to 32nd in Last place. 6.4% below the Scotland figure of 83.7%.

Ranking last in 8th in our family group and are 5.7% below the family group average of 83%.


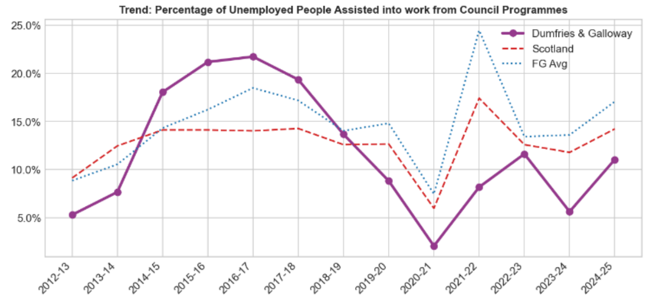

</td></tr>
<tr><td>C&L05c - Proportion of adults satisfied with museums and galleries - 67%</td><td>Our proportion has decreased by 8.7% from 53.7% to 45%. Ranking has improved by 1 place from 29th to 28th. 22% below the Scotland figure of 6%.

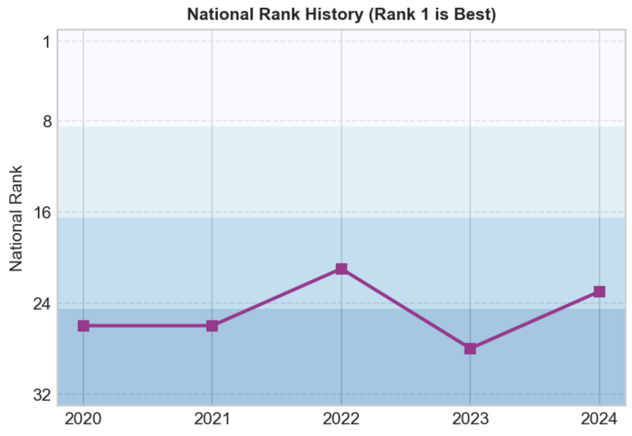
Ranking 8th (last) in our family group and are 20.7% below the family group average of 65.7%.</td></tr>
<tr><td>C&L05d - Proportion of adults satisfied with leisure facilities - 65%</td><td>Our proportion has decreased by 2.7% from 60.7% to 58%. Ranking has worsened by 1 place from 27th to 28th. 7% below the Scotland figure of 65%.

Ranking 7th in our family group and are 13.7% below the family group average of 71.7%.</td></tr>
</table>

Economic Development

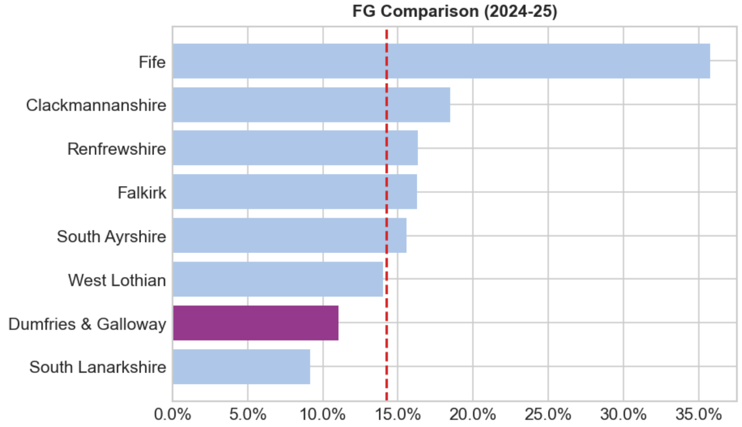
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
ECON01 - Percentage of Unemployed People Assisted into work from Council Programmes - **14.2%**	Our percentage has **increased** by 5.4% from 5.6% to **11.0%**. Ranking has **improved by 5** places from 28th to 23rd. 3.2% **below** the Scotland figure of 14.2%. There has been an increase in number of unemployed people assisted into work from council employability programmes of 87.1% from 124 to 232 with a

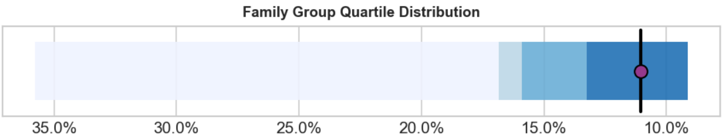




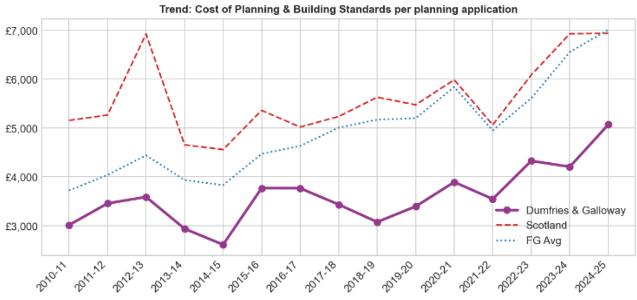
decrease in the model-based unemployment count of 4.5% from 2,200 to 2,100.

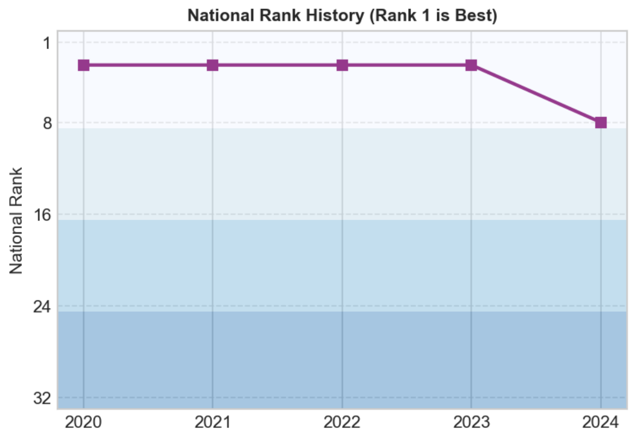
Ranking 7th in our family group and are 6.0% **below** the family group average of 17.1%.





ECON02 - Cost of Planning & Building Standards per planning application - **£6,938**

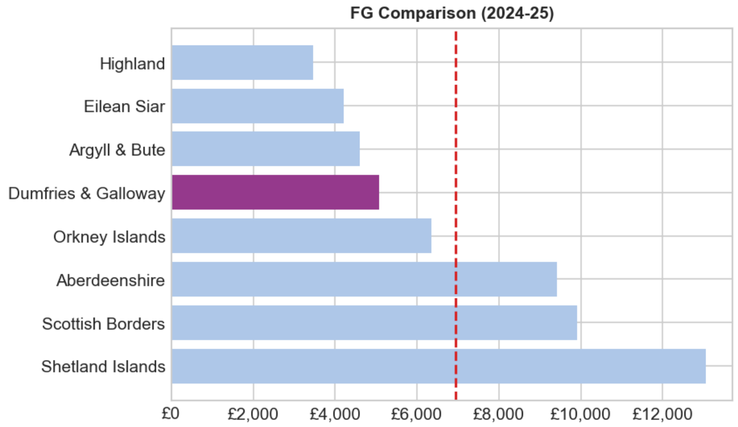


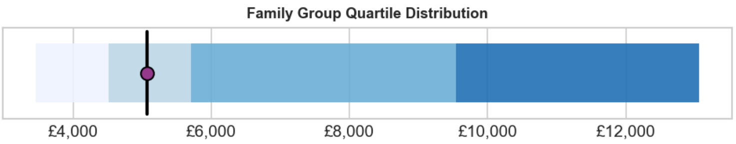


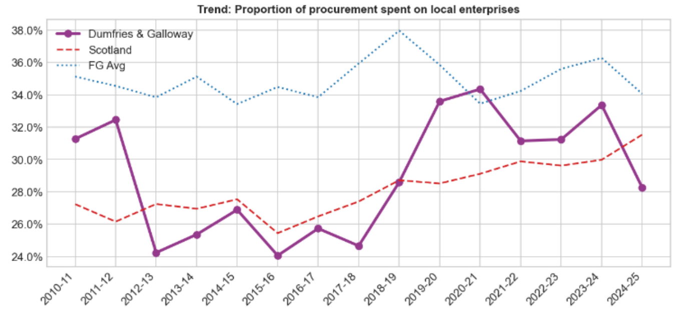
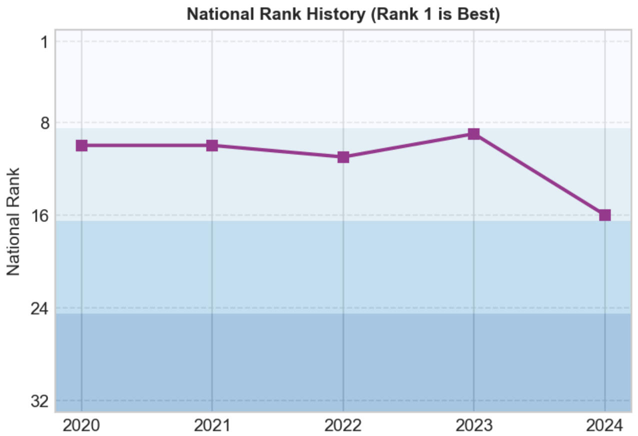
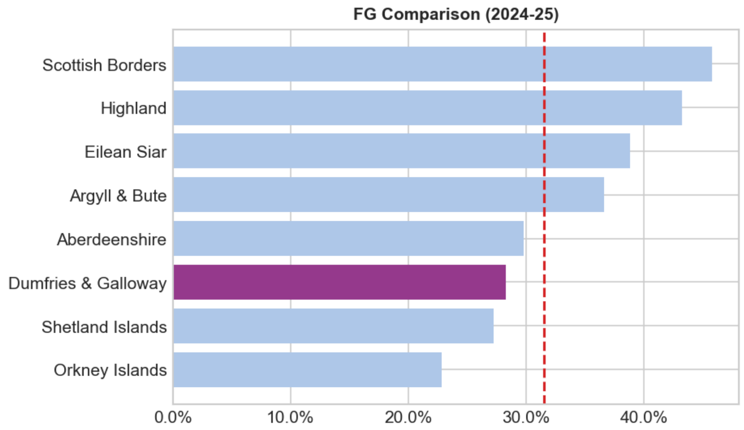
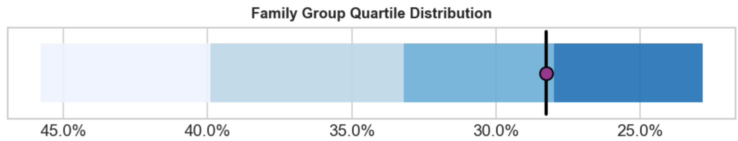
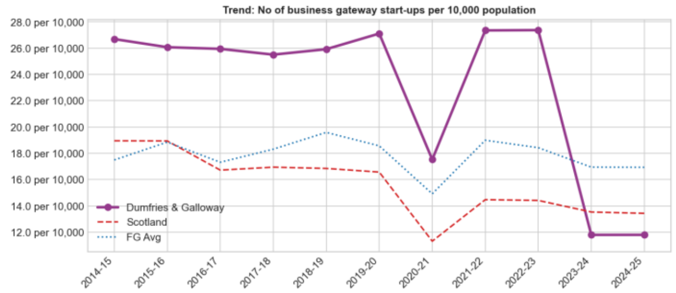
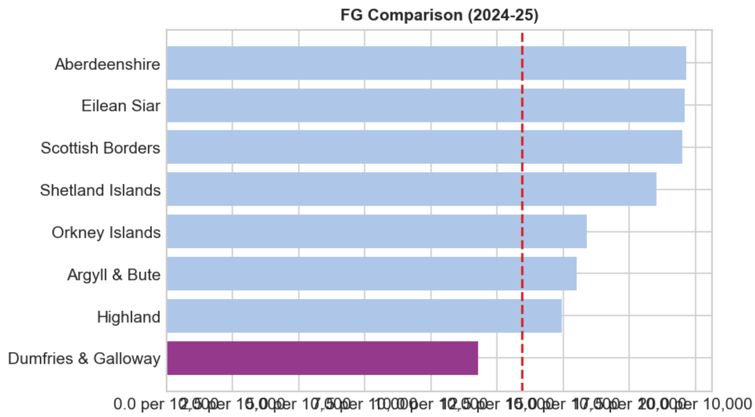
Our cost has **increased** by £864 (20.5%) from £4,203 to **£5,067**. Ranking has **worsened by 5** places from 3rd to 8th. £1,871 **below** the Scotland figure of £6,938.

There has been an increase in planning expenditure of 18.6% from £3,691 to £4,378 with a decrease in the number of planning applications decided of 1.6% from 878 to 864.

Ranking 4th in our family group and are £1,944 **below** the family group average of £7,011.





ECON03 - Average time per business and industry planning application (weeks) – **14.3 weeks**	Our average time has **increased** by 0.80 weeks (6.1%) from 13.2 weeks to 14 weeks. Ranking has **improved** by 3 places from 24th to 21st. 0.3 weeks **below** the Scotland figure of 14.3 weeks. Ranking 5th in our family group and are 0.80 weeks **below** the family group average of 14.8 weeks.
ECON04 - Proportion of procurement spent on local enterprises - **31.5%**  	Our proportion has **decreased** by 5.1% from 33.4% to **28.3%.** Ranking has **worsened by 7** places from 9th to 16th. 3.3% **below** the Scotland figure of 31.5%. Ranking 6th in our family group and are 5.8% **below** the family group average of 34.1%.  
ECON05 - No of business gateway start-ups per 10,000 population – **13.4 per 10,000** 	Our number has **remained the same** at **11.1**. Ranking has **remained the same** at 27th. 1.6 **below** the Scotland figure of 13.4 per 10,000. **Ranking 8th (last)** in our family group and are 5.1 **below** the family group average of 16.9 per 10,000. 

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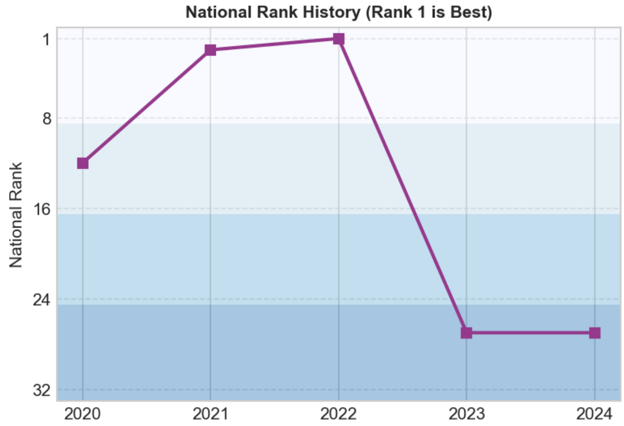

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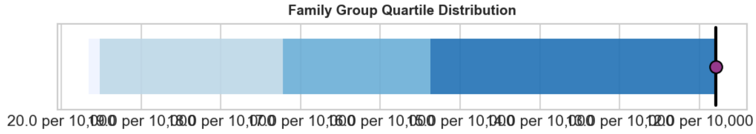

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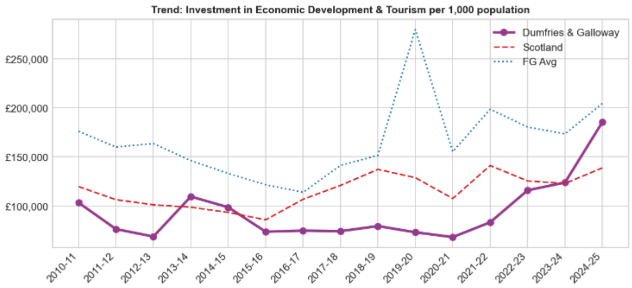
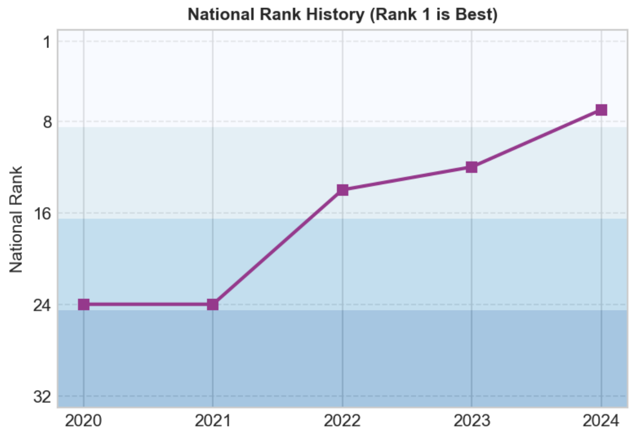
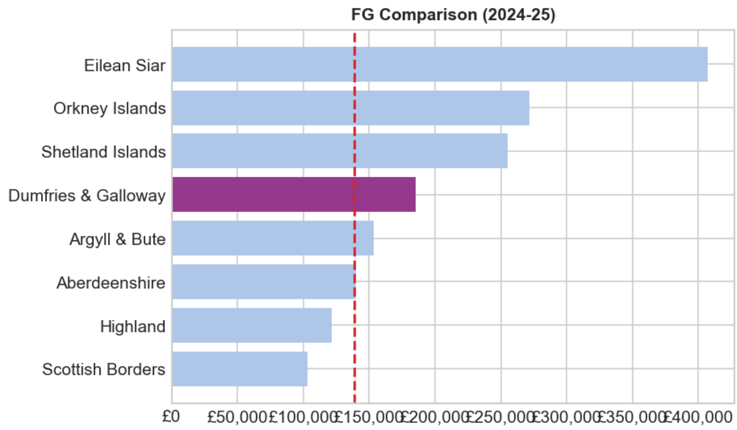
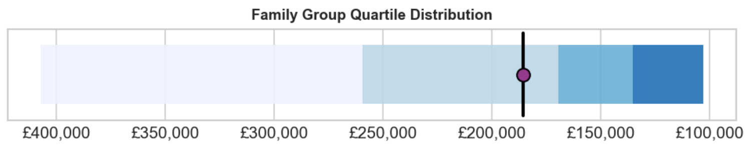
<td>
ECON06 Investment in Economic Development & Tourism per 1,000 population - £138,745




</td>
<td>
Our investment has increased by £61,747 (49.9%) from £123,821 to £185,568. Ranking has improved by 5 places from 12th to 7th. £46,823 above the Scotland figure of £138,745.

There has been an increase in Economic Development & Tourism expenditure of 49.8% from £18,064,299 to £27,067,000 with a slight decrease in population from 145,890 to 145,860.

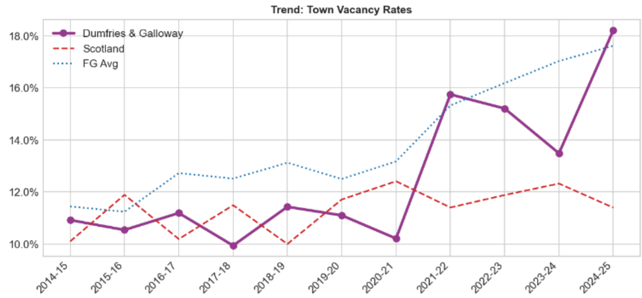
Ranking 4th in our family group and are £19,088 below the family group average of £204,656.


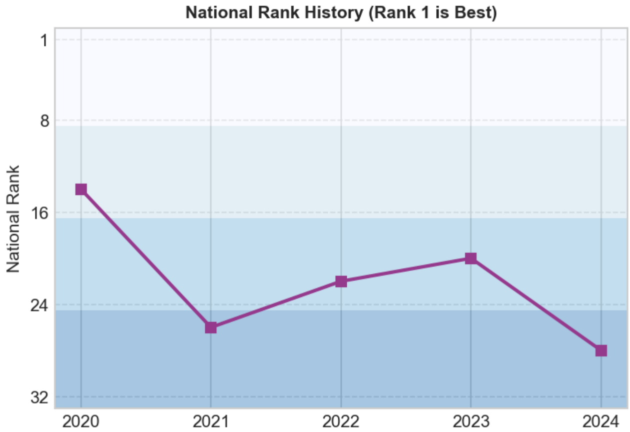


</td>
</tr>
<tr>
<td>ECON07 - Proportion of people earning less than the living wage - 11.3%</td>
<td>Our proportion has decreased by 2.4% from 14.8% to 12.4%. Ranking has improved by 2 places from 15th to 13th. 1.1% above the Scotland figure of 11.3%.

Ranking 3rd in our family group and are 0.5% below the family group average of 12.9%.</td>
</tr>
<tr>
<td>ECON08 Proportion of properties receiving Superfast Broadband - 97.1%</td>
<td>Our percentage has increased by 4.4% from 93.2% to 97.6%. Ranking has improved by 2 places from 23rd to 21st. 0.5% above the Scotland figure of 97.1%.</td>
</tr>
</table>

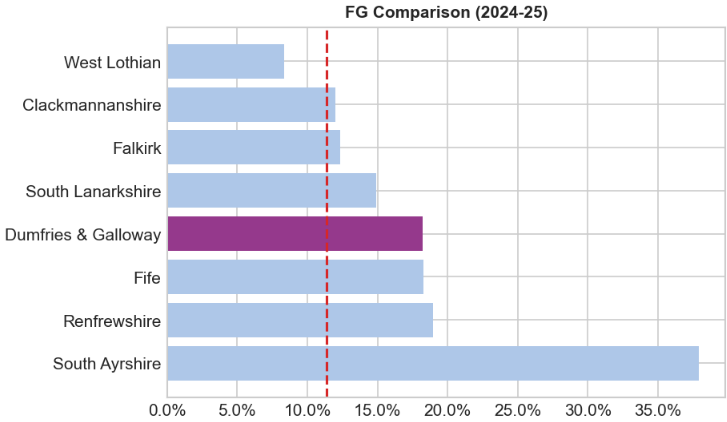
<table>
<tr><td></td><td>Ranking 2nd in our family group and are 7.5% above the family group average of 90.1%.</td></tr>
<tr><td>ECON09 Town Vacancy Rates - 11.4%

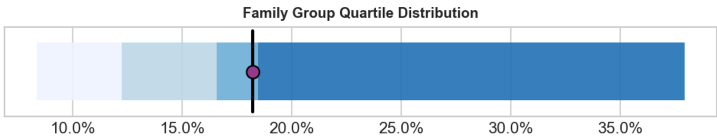




</td><td>Our rates have increased by 4.7% from 13.5% to 18.2%. Ranking has worsened by 8 from 20th to 28th. 6.8% above the Scotland figure of 11.4%.

Ranking 5th in our family group and are 0.6% above the family group average of 17.6%.





</td></tr>
<tr><td>ECON10 - Immediate available employment land as a % of total land allocated for employment purposes - 21.3%</td><td>Our percentage has increased by 1.4% from 5.5% to 6.9%. Ranking has improved by 3 places from 26th to 23rd. 14.4% below the Scotland figure of 21.3%.

Ranking 5th in our family group and are 23.5% below the family group average of 30.4%.</td></tr>
<tr><td>ECON11 – Gross Value Added (GVA) per capita</td><td>2024/25 data not yet available.</td></tr>
<tr><td>ECON12a Claimant Count as a % of Working Age Population - 3.1%</td><td>Our percentage has decreased by 0.3% from 3.0% to 2.7%. Ranking has improved by 2 places from 18th to 16th. 0.4% below the Scotland figure of 3.1%.

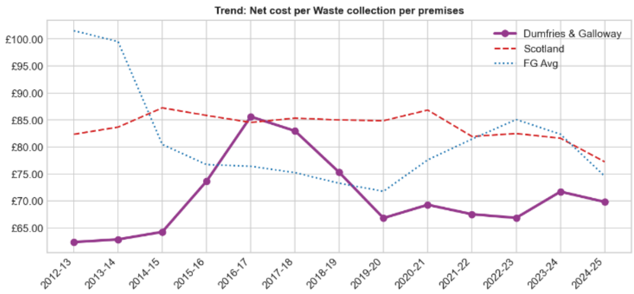
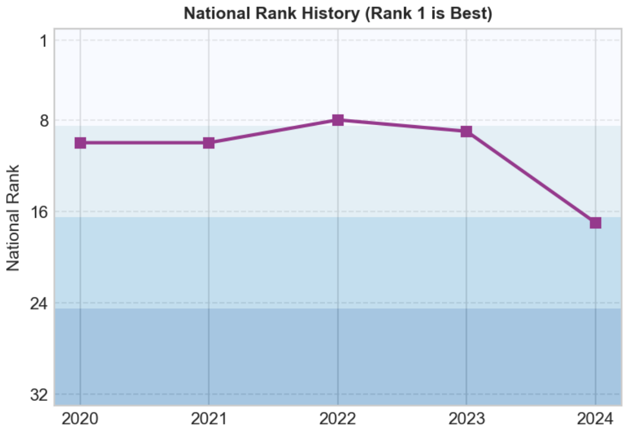
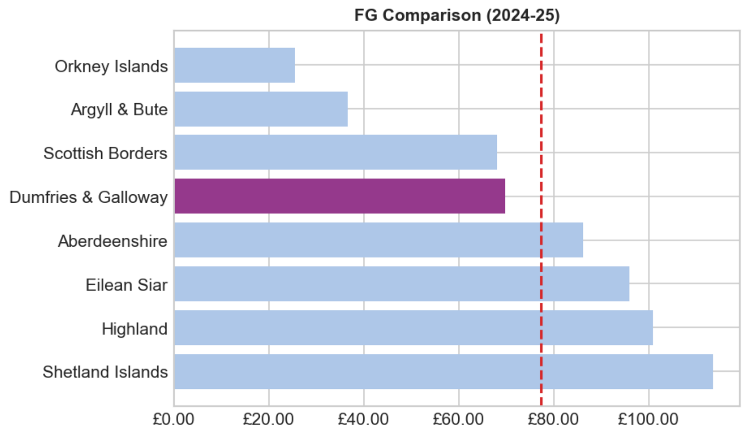
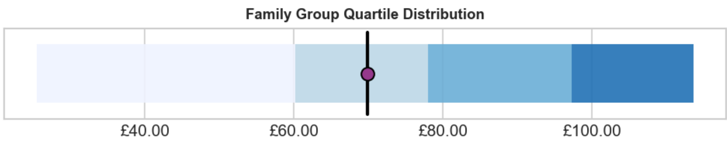
There has been a decrease in claimant count of 9.0% from 2,490 to 2,265 with a decrease in the population (working age) of 0.4% from 83,723 to 83,403.

Ranking 3rd in our family group and are 0.2% below the family group average of 2.9%.</td></tr>
<tr><td>ECON12b Claimant Count as % of 16-24 Population - 3.3%</td><td>Our percentage has decreased by 0.2% from 3.8% to 3.6%. Ranking has remained the same at 19th. 0.3% above the Scotland figure of 3.3%.

There has been a decrease in claimant count (16 to 24) of 2.2% from 445 to 435 with an increase in population (16 to 24) of 2.1% from 11,835 to 12,087.</td></tr>
</table>

	Ranking 4th in our family group and are 0.2% **below** the family group average of 3.8%.
National Context Economic development is increasingly recognised as a core component of long-term fiscal sustainability, supporting increased tax yield and GDP growth. However, funding remains volatile, relying heavily on ring-fenced or time-limited programmes.	

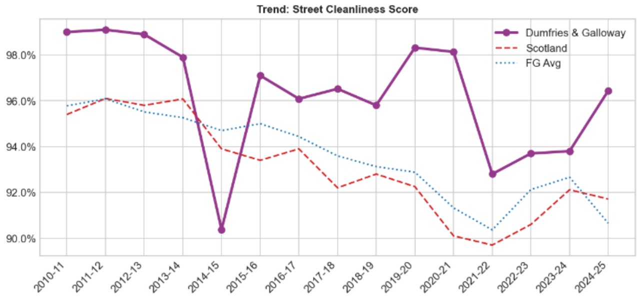
Environmental Services

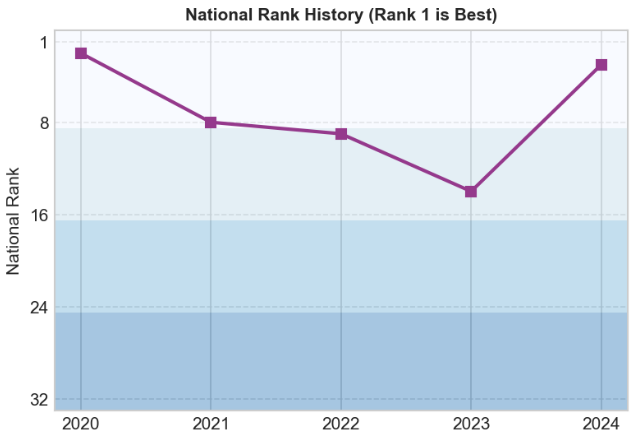
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
ENV01a - Net cost per Waste collection per premises - **£77.26**  	Our net cost has **decreased** by £1.90 (2.6%) from £71.74 to **£69.84**. Ranking has **worsened by 8** places from 9th to 17th. £7.42 **below** the Scotland figure of £77.26. There has been a decrease in expenditure of 1.6% from £5,434,845 to £5,350,000 with an increase in the number of premises for refuse collection of 1.1% from 75,763 to 76,609. Ranking 4th in our family group and are £4.76 **below** the family group average of £74.60.  
ENV02a - Net cost per Waste disposal per premises - **£104.45**	Our net cost has **decreased** by £16.15 (9.6%) from £168.03 to **£151.88**. Ranking **has remained the same** at 28th. £47.43 **above** the Scotland figure of £104.45. There has been a decrease in Waste disposal expenditure of 8.6% from £12,731,079 to £11,635,000 with an increase in the number of premises for refuse collection of 1.1% from 75,763 to 76,609. Ranking 5th in our family group and are £1.55 **above** the family group average of £150.33.

<table>
<tr>
<td>ENV03a - Net cost of street cleaning per 1,000 population - £17,869</td>
<td>Our net cost has increased by £35.09 (0.6%) from £6,163 to £6,198. Ranking has improved by 1 place from 2nd to 1st place. £11,672 below the Scotland figure of £17,869.

There has been an increase in expenditure of 0.5% from £899,067 to £904,000 with a slight decrease in population from 145,890 to 145,860.

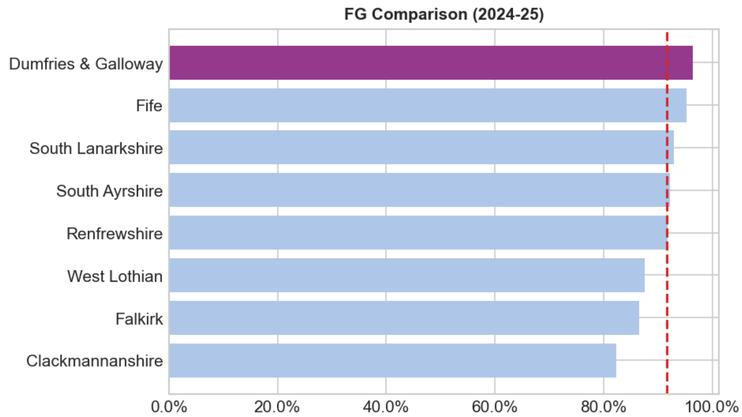
Ranking 1st in our family group and are £8,718 below the family group average of £14,916.</td>
</tr>
<tr>
<td>ENV03c - Street Cleanliness Score - 91.7%

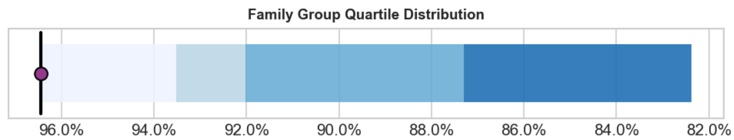




</td>
<td>Our percentage has increased by 2.6% from 93.8% to 96.4%. Ranking has improved by 11 places from 14th to 3rd. 4.7% above the Scotland figure of 91.7%.

Ranking 1st in our family group and are 5.8% above the family group average of 90.7%.





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<tr>
<td>ENV04a - Cost of roads per kilometre - £13,629</td>
<td>Our cost has increased by £642 (13.5%) from £4,743 to £5,385. Ranking has worsened by 1 place from 1st to 2nd. £8,244 below the Scotland figure of £13,629.

There has been an increase in road and winter maintenance expenditure of 13.6% from £19,875,914 to £22,570,000 with no change in length of roads (km) remaining at 4,191.

Ranking 2nd in our family group and are £2,168 below the family group average of £7,553.</td>
</tr>
<tr>
<td>ENV04b - Percentage of A class roads considered for maintenance treatment - 30.6%</td>
<td>Our percentage has increased by 0.8% from 35.6% to 36.4%. Ranking has remained the same at 29th. 5.8% above the Scotland figure of 30.6%.

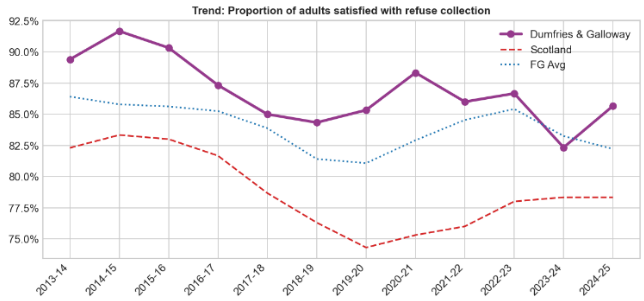
Ranking 6th in our family group and are 5.4% above the family group average of 31.0%.</td>
</tr>
</table>

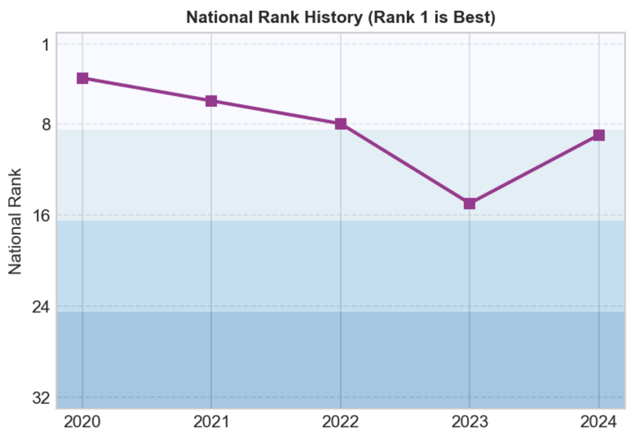
ENV04c - Percentage of B class roads considered for maintenance treatment - **34.6%**	Our percentage has **decreased** by 0.2% from 38.7% to **38.6%.** Ranking has **improved** by 3 places from 31st to 28th. 3.9% **above** the Scotland figure of 34.6%. Ranking 5th in our family group and are 2.4% **above** the family group average of 36.2%.
ENV04d - Percentage of C class roads considered for maintenance treatment - **34.2%**	Our percentage remains unchanged at **48.3%. Ranking has remained the same** at 31. 14.1% above the Scotland figure of 34.2%. Ranking 7th in our family group and are 11.3% **above** the family group average of 37.0%.
ENV04e - Percentage of unclassified roads considered for maintenance treatment - **36.2%**	Our percentage has **decreased** by 0.1% from 58.2% to **58.1%.** Ranking has **remained the same at 32 in last place**. 21.9% **above** the Scotland figure of 36.2%. **Ranking 8th (last)** in our family group and are 16.1% **above** the family group average of 42.0%.
ENV05 - Cost of Trading Standards and environmental health per 1,000 population - **£21,671**	Our cost has **decreased** by £1,219 (4.9%) from £24,715 to **£23,495**. Ranking has **worsened** by 2 places from 20th to 22nd. £1,824 **above** the Scotland figure of £21,671. There has been a decrease in Trading Standards and Environmental Health expenditure of 5.0% from £3,605,601 to £3,427,000 with a slight decrease in population from 145,890 to 145,860. Ranking 3rd in our family group and are £12,103 **below** the family group average of £35,598.
ENV05a - Cost of Trading Standards, Money Advice & Citizens Advice per 1,000 population - **£7,203**	Our cost has **decreased** by £375 (3.4%) from £11,145 to **£10,771**. Ranking has **worsened** by 1 place from 26th to 27th. £3,568 **above** the Scotland figure of £7,203. There has been a decrease in Trading Standards expenditure of 3.4% from £1,625,994 to £1,571,000 with a decrease in population of 0.0% from 145,890 to 145,860. Ranking 5th in our family group and are £153 **below** the family group average of £10,924.
ENV05b - Cost of environmental health per 1,000 population - **£14,469**	Our cost has **decreased** by £845 (6.2%) from £13,569 to **£12,725**. Ranking has **worsened** by 1 place from 13th to 14th. £1,744 **below** the Scotland figure of £14,469. There has been a decrease in Environmental Health expenditure of 6.2% from £1,979,607 to £1,856,000

<table>
<tr><td></td><td>with a slight decrease in population from 145,890 to 145,860.

Ranking 1st in our family group and are £11,950 below the family group average of £24,674.</td></tr>
<tr><td>ENV06 - Proportion of total household waste arising that is recycled - 44.3%</td><td>Our proportion has increased by 2.0% from 41.2% to 43.2%. Ranking has improved by 2 places from 22nd to 20th. 1.1% below the Scotland figure of 44.3%.

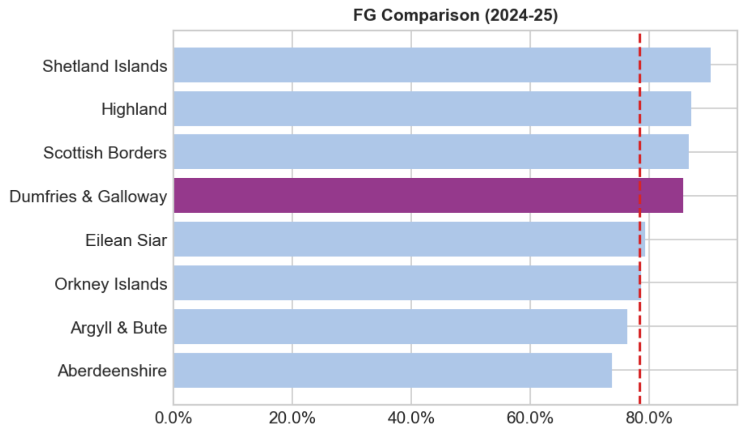
Ranking 3rd in our family group and are 4.7% above the family group average of 38.5%.</td></tr>
<tr><td>ENV07a - Proportion of adults satisfied with refuse collection - 78.3%

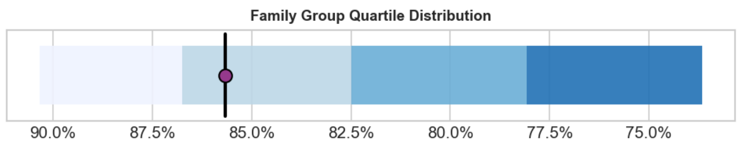




</td><td>Our proportion has increased by 3.3% from 82.3% to 85.7%. Ranking has improved by 6 places from 15th to 9th. 7.3% above the Scotland figure of 78.3%.

Ranking 4th in our family group and are 3.5% above the family group average of 82.2%.





</td></tr>
<tr><td>ENV07b - Proportion of adults satisfied with street cleaning - 57%</td><td>Our proportion of adults satisfied with street cleaning percentage has decreased by 8% from 44% to 36%. Ranking has worsened by 1 place from 31st to 32nd in Last place. 21% below the Scotland figure of 57%.

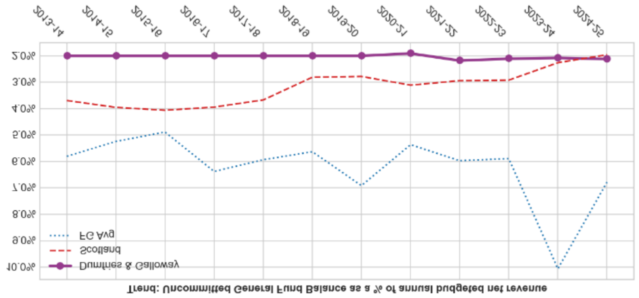
Ranking 8th (last) in our family group and are 18.7% below the family group average of 54.7%.%.</td></tr>
<tr><td colspan="2"><u>National Context</u>
Local infrastructure, particularly roads, demonstrates a wider systemic challenge with deterioration outpacing maintenance funding. Conversely, waste management is innovating, with councils redesigning collection systems and embracing circular economy models.</td></tr>
</table>

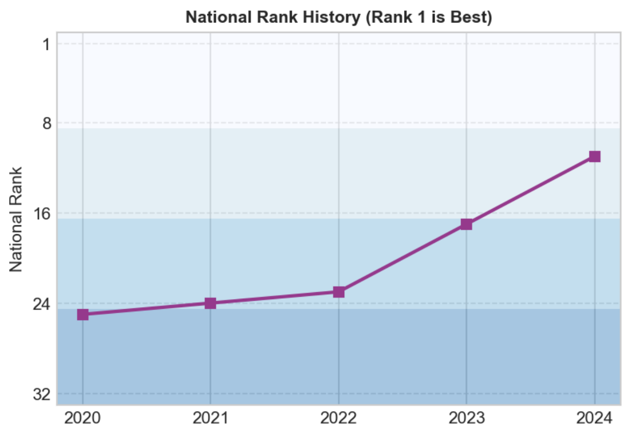
Financial Sustainability

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
FINSUS01 Total useable reserves as a % of council annual budgeted revenue - 20.4%	Our percentage has **decreased** by 6.3% from 26.8% to **20.5%.** Ranking has **worsened** by 4 places from

<table>
<tr>
<td></td>
<td>13th to 17th. It is the same as the Scotland figure of 20.4%.

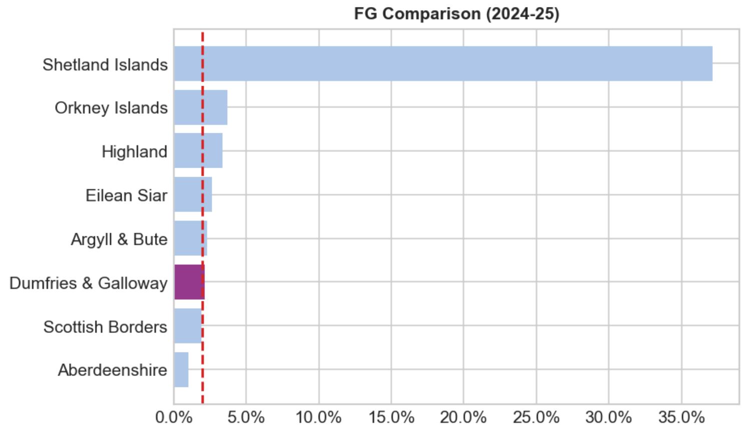
Ranking 5th in our family group and are 58.8% below the family group average of 79.3%.</td>
</tr>
<tr>
<td>FINSUS02 - Uncommitted General Fund Balance as a % of annual budgeted net revenue - 2.0%

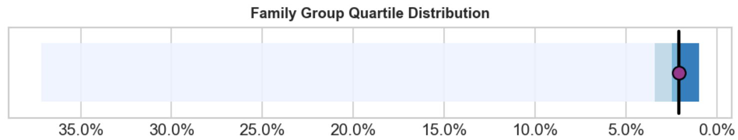




</td>
<td>Our percentage remains the same at 2.1%. Ranking has improved by 6 places from 17th to 11th. 0.2% above the Scotland figure of 2.0%.

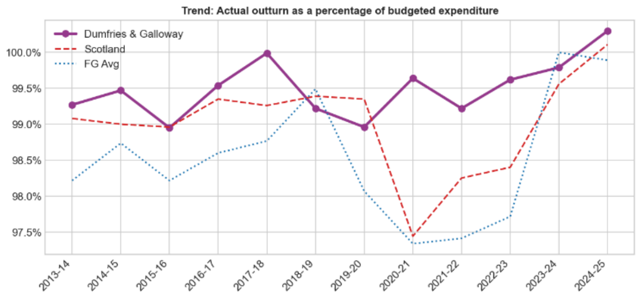
Ranking 6th in our family group and are 4.7% below the family group average of 6.8%.





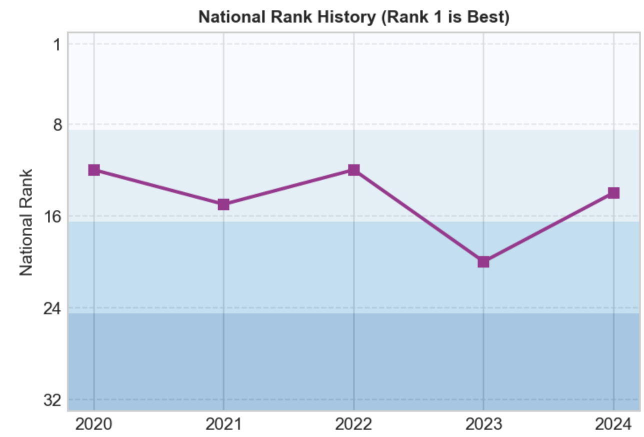
</td>
</tr>
<tr>
<td>FINSUS03 - Ratio of Financing Costs to Net Revenue Stream - General Fund - 6%</td>
<td>Our ratio has decreased by 0.1% from 5.3% to 5.2%. Ranking has improved by 4 places from 15th to 11th. 0.8% below the Scotland figure of 6%.

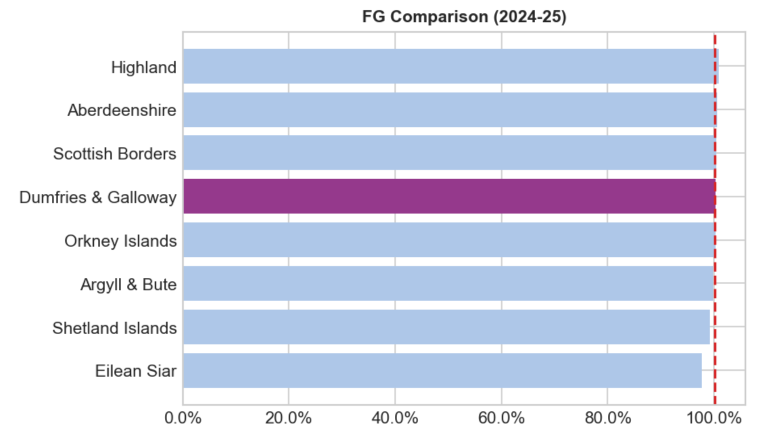
Ranking 3rd in our family group and are 0.9% below the family group average of 6.1%.</td>
</tr>
<tr>
<td>FINSUS05 - Actual outturn as a percentage of budgeted expenditure - 100.1%



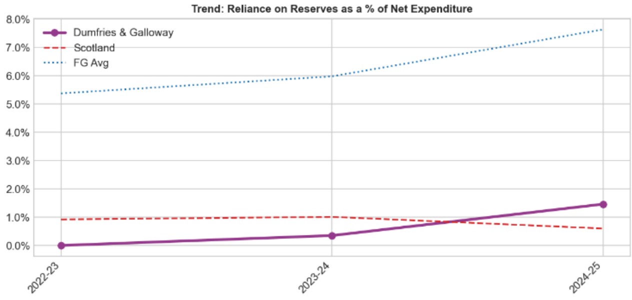
</td>
<td>Our percentage has increased by 0.5% from 99.8% to 100.3%. Ranking has improved by 6 places from 20th to 14th. 0.2% above the Scotland figure of 100.1%.

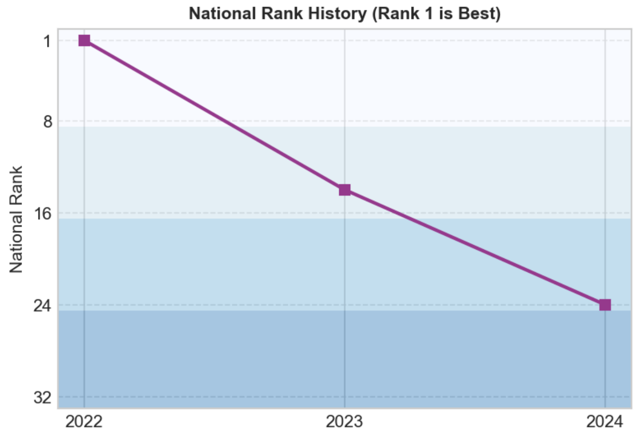
Ranking 4th in our family group and are 0.4% above the family group average of 99.9%.</td>
</tr>
</table>





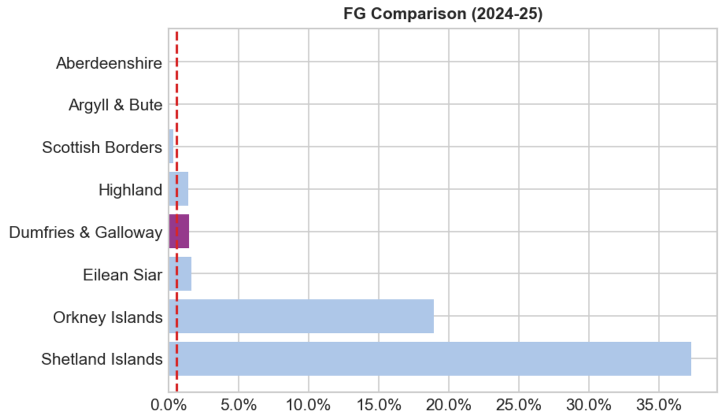
FINSUS06 - Reliance on Reserves as a % of Net Expenditure - **0.6%**

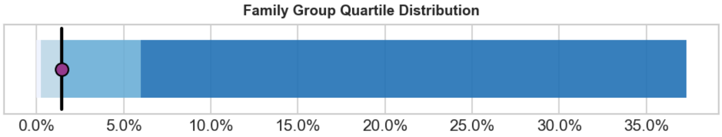




Our percentage has **increased** by 1.1% from 0.4% to **1.5%**. Ranking has **worsened by 10** places from 14th to 24th. 0.9% **above** the Scotland figure of 0.6%.

Ranking 5th in our family group and are 6.2% **below** the family group average of 7.6%.

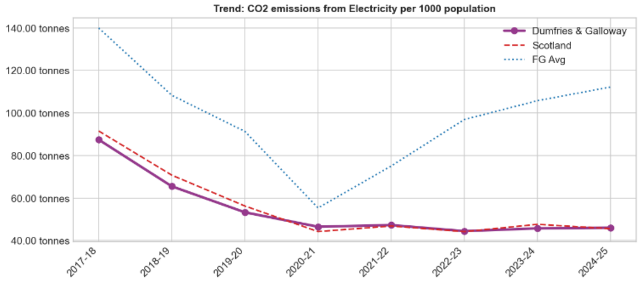


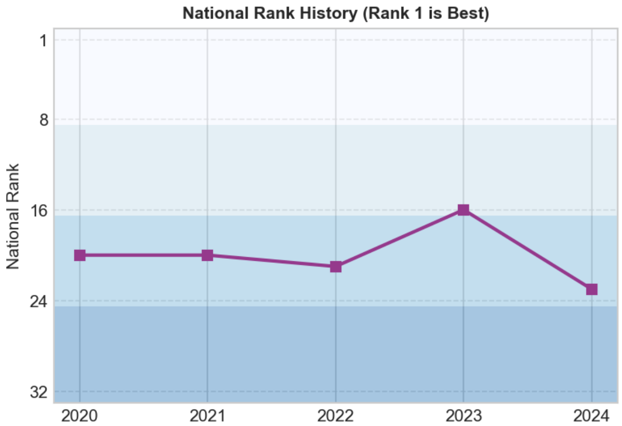


Tackling Climate Change

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
CLIM 1 - CO2 emissions area wide per capita	**2024/25 data not yet available.**
CLIM 2 - CO2 emissions area wide: emissions within scope of LA per capita	**2024/25 data not yet available.**
CLIM 3 - CO2 emissions from Transport per 1,000 population – **29.38 tonnes**	Our emissions have **increased** by 0.08 tonnes (0.3%) from 30.91 tonnes to **30.99 tonnes**. Ranking has **improved** by 1 place from 23rd to 22nd. 1.61 tonnes **above** the Scotland figure of 29.38 tonnes. **Ranking 1st** in our family group and are 161.50 tonnes **below** the family group average of 192.49 tonnes.

CLIM 4 - CO2 emissions from Electricity per 1,000 population – **45.60 tonnes**

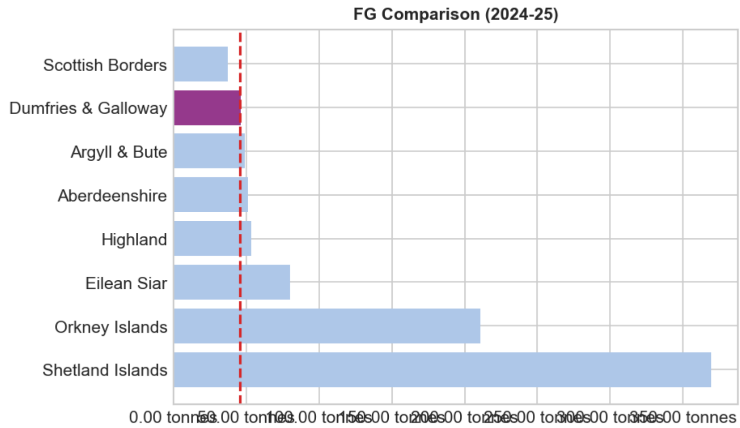


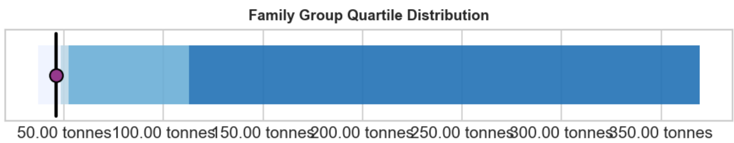


Our emissions have **increased** by 0.29 tonnes (0.6%) from 45.73 tonnes to **46.02 tonnes**. Ranking has **worsened by 7** places from 16th to 23rd. 0.42 tonnes **above** the Scotland figure of 45.60 tonnes.

There has been an increase in CO2 emissions from electricity (tonnes) of 0.6% from 6,671 to 6,712 with a slight decrease in Population from 145,890 to 145,860.

Ranking 2nd in our family group and are 66.14 tonnes **below** the family group average of 112.16 tonnes.





CLIM 5 - CO2 emissions from Natural Gas per 1,000 population – **55.52 tonnes**

Our emissions have **decreased** by 0.50 tonnes (1.2%) from 43.18 tonnes to **42.69 tonnes**. Ranking has **worsened** by 1 place from 7th to 8th. 12.84 tonnes **below** the Scotland figure of 55.52 tonnes.

There has been a decrease in CO2 emissions from Natural Gas (tonnes) of 1.2% from 6,300 to 6,226 with a slight decrease in Population from 145,890 to 145,860.

Ranking 4th in our family group and are 3.31 tonnes **above** the family group average of 39.38 tonnes.

National Context

Councils are expected to contribute heavily to climate and net-zero ambitions. Long-term gains are evident across area-wide and corporate carbon emissions nationally.

APPENDIX 1

For the following indicators, we are in family group 3:

- Children's Services
- Adult Social Care

Family Group 3 Councils:

• Dumfries & Galloway	• Falkirk	• Renfrewshire	• West Lothian
• Fife	• South Ayrshire	• Clackmannanshire	• South Lanarkshire

For the following indicators, we are in family group 1:

- Corporate Services (including Corporate Asset)
- Culture & Leisure Services
- Environmental Services
- Economic Development
- Financial Sustainability
- Tackling Climate Change

Family Group 1 Councils:

• Dumfries & Galloway	• Highland	• Scottish Borders	• Orkney Islands
• Argyll & Bute	• Eilean Siar	• Shetland Islands	• Aberdeenshire

APPENDIX 2

2022/23 – total of 99 indicators as the following 4 indicators are biannual:

SW04b: % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life
SW04c: % of adults supported at home who agree that they are supported to live as independently as possible
SW04d: % of adults supported at home who agree that they had a say in how their help, care or support was provided
SW04e: % of carers who feel supported to continue in their caring role

2023/24 – total of 101 indicators as the following 2 indicators data has not yet been released:

CHN20a: School exclusion rates (per 1,000 pupils) -
CHN20b: School exclusion rates (per 1,000 'looked after children')

2024/25 – total of 94 indicators as the following:

- **6 indicators are biannual:**

CHN19b: School attendance rate (Looked After Children)
CHN20b: School exclusion rates (per 1,000 'looked after children')
SW4b: Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life
SW4c: Percentage of adults supported at home who agree that they are supported to live as independently as possible
SW4d: Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided
SW4e: Percentage of carers who feel supported to continue in their caring role

- **3 indicators data have not yet been released**

ECON11 – Gross Value Added (GVA) Capita
CLIM 1 - CO_2 emissions area wide per capita
CLIM 2 - CO_2 emissions area wide: emissions within scope of LA per capita