Education, Skills and Community Wellbeing

Thriving Communities

Service Plan 2026 – 2027

Dumfries and Galloway Council

The **principal purpose of the service** is to deliver the following Services and through them, to work with and support communities to improve citizen wellbeing and empowerment:

- Community Empowerment
- Community Planning
- Employability, Skills and Partnerships
- Leisure, Culture and Wellbeing
- Lifelong Learning
- Poverty and Inequalities
- Youth Work
- Resilience and Community Safety

The service leads projects within the following Council Plan Strategic Outcomes:

Economy

- There is a diversified and growing local economy that benefits all
- Our workforce and their skills base are growing
- Rural communities and places are vibrant and thriving

Travel connectivity and infrastructure

- Communities are protected from the impact of floods
- People have access to services that are modern, efficient and responsive
- Digital connectivity supports thriving rural communities

Education and learning

- Children, young people and adults transition successfully through all life stages
- Young people and adults succeed in what they want to achieve
- Participation in creativity and play is part of early and lifelong learning experiences
- Local people can build their skills and confidence

Health and well-being

- People are active, resilient and improving their health and wellbeing
- Help is provided to tackle the causes and effects of poverty, inequality and increased cost of living

The service demonstrates the Council's Principles by:

Safeguard our future

- Address the climate emergency

Our Services run as environmentally friendly and as locally as appropriate including agile working, using the Council's fleet of electric vehicles or public transport when travel is essential, reducing our consumption of paper and print materials and using local food and supplies where appropriate.

Support our citizens

- Put customers at the heart of services
- Address inequalities
- Support the most vulnerable and in need
- Offer digital services

Our Services are targeted at helping the individuals and communities who need them the most, particularly those who are experiencing poverty and inequalities, young people, unemployed people or those who are digitally excluded. We deliver services in person or online as required

Support our communities

- Empowering communities and individuals
- Focus on local and place
- Work in partnership
- Invest to enable change

Our Service areas lead and contribute to partnerships that empower and improve our communities of place and of interest. We have a strong presence across the region and good local and thematic knowledge that builds up our communities. We are creating a national and international profile for our region, as well as respecting and promoting the natural, living and cultural heritage of the areas we live in.

Be a responsive council

- Communicate openly
- Maintain sustainable finances
- Be organised to deliver
- Maintain high standards
- Make best use of resources

We communicate internally and externally using Plain English and use different channels and methods including the right social media platform for the right audience. We engage with our customers and communities on an ongoing basis. Our staff have a strong value base which is nurtured and promoted through good management training and development; and we have a strong track record in external accreditation and cognition.

Resource Plan

The following resources underpin the delivery of the Service Plan:

Budget:

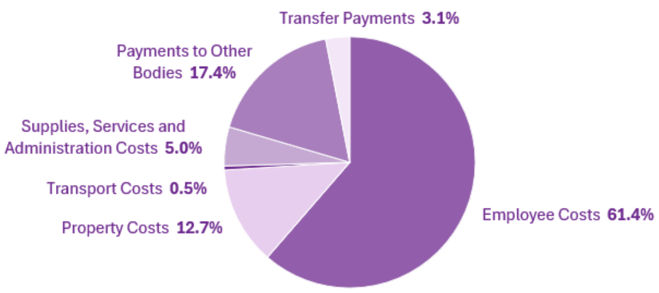
Resource Plan

The following resources underpin the delivery of the Service Plan:

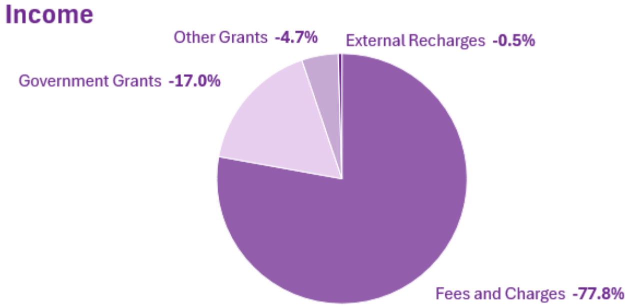
Budget:

Thriving Communities Budget Estimates Summary Service Analysis		Budget Estimates Thriving Communities £
Expense		
Employee Costs		14,392,501
Property Costs		2,969,069
Transport Costs		120,284
Supplies, Services and Administration Costs		1,173,816
Payments to Other Bodies		4,074,960
Transfer Payments		721,980
Expense Total		**23,452,610**
Income		
Fees and Charges	-	4,812,816
Government Grants	-	1,049,893
Other Grants	-	291,122
External Recharges	-	29,500
Income Total	**-**	**6,183,331**
Grand Total		**17,269,279**

Expenses



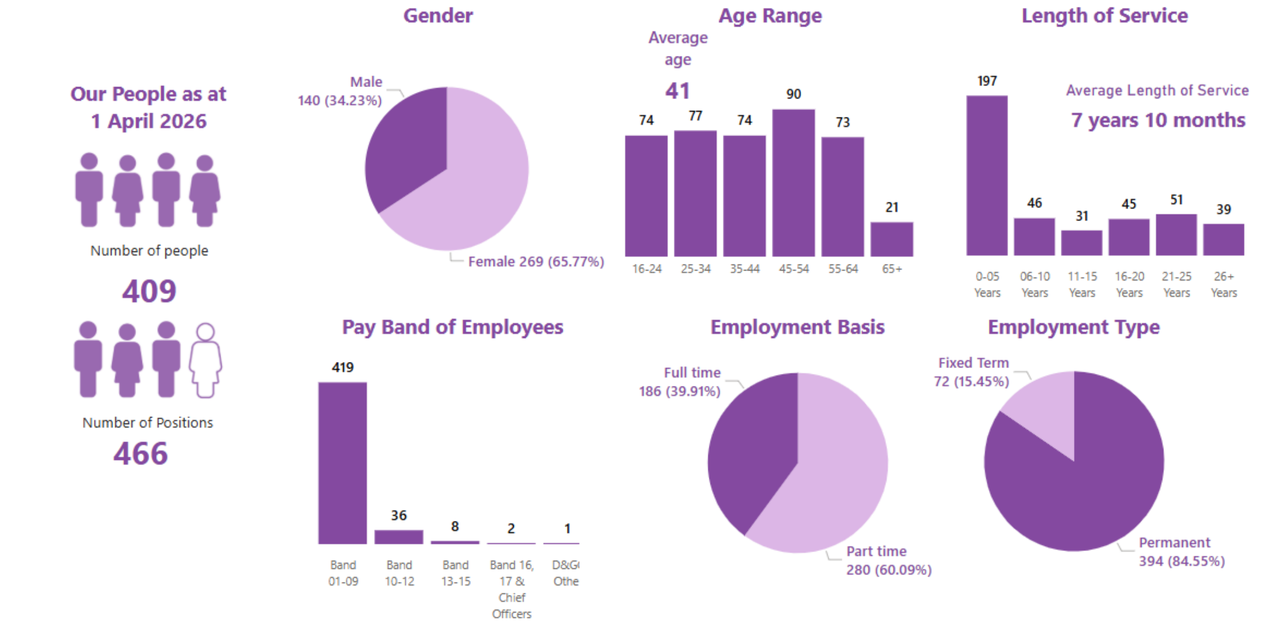
Income



Workforce:

Thriving Communities

Our People, Our Positions



Highlights of workforce engagement and planning in 2026/27:

Succession planning

Where there's an older age profile or temporary posts we are continuing to forecast and to work with Organisational Development to ensure service continuity.

Diversification of the workforce

Our Service Profile is generally representative of the region's population, and we continue to promote our work and professional disciplines in traditionally under-represented groups to maintain a profile and encourage people to see a career in our Services.

Training and development

We build leadership and management capacity as well as professional qualifications and skills throughout our teams including through

- Directorate Drop Ins for senior managers
- Monthly Management Team meetings
- Service Team meetings
- 1 to 1 support and supervision sessions
- Online 'check-ins'
- Management back to the floor visits
- Community of practice online forums
- Accredited learning
- Development sessions based on project and programme activities and Three Horizons and other tools

Promoting our culture and values

We continue to place a high priority on staff engagement and communication, promoting the One Council ethos and our commitment to public service and supporting those who need help the most. We place great value on treating each other with kindness.

We use Personality Profiling and other tools to equip our staff to have good relationships and communications; and we have a Service Health and Safety Liaison Group and make use of the council's stress management resources to support individuals and teams.

Thriving Communities Service Plan 2026/27 – all data will be recorded and reported through Pentana

Council Plan Delivery 2026/27

Strategic Outcome 1: There is a diversified and growing local economy that benefits all

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Major Events Strategy 2023-2026 - Distribution of 2026-27 Events Funding and Completion of Signature Events Reviews 2026-27	Leisure Culture and Wellbeing	Council: Major Events Strategy 2023-2026
MULTI YEAR - **Continue to support the Advanced Manufacturing (AIMS) programme working with Dumfries and Galloway College to offer business and skills support ** *The funding for this programme has not renewed for 2026/27 so this action will no longer be progressed.*	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022 - 2027
CARRY FORWARD - Major Events Strategy 2023-2026 - Completion of Signature Events reviews 2025-26	Leisure Culture and Wellbeing	Council: Major Events Strategy 2023-2026
NEW – Develop a new Events Strategy 2027 to 2032	Leisure Culture and Wellbeing	Council: Major Events Strategy 2023-2026

Strategic Outcome 2: Our workforce and their skills base are growing.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Working with partners outlined in the Local Employability Partnership Annual Investment Plan, to provide positive interventions which support local people towards and into employment.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Partnership: Local Outcomes Improvement Plan

MULTI YEAR - Manage the current placements funded within the ongoing Placement Plus model for local unemployed people to gain paid work experience and develop their skills.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Partnership: Local Outcomes Improvement Plan Council: Equality Outcomes
MULTI YEAR - Working with partners to reduce the regional Disability Employment Gap through the provision of employability interventions for those with disabilities.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Partnership: Local Outcomes Improvement Plan Council: Equality Outcomes
NEW - Work with partners to develop a model for providing Health and Social Care that looks at pathways from schools and colleges to meet the need in Dumfries and Galloway and use as a basis for lobbying for additional resources.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Partnership: Local Outcomes Improvement Plan Council: Equality Outcomes
NEW – Develop a new Local Employability and Skills Partnership Delivery Plan 2028 to 2031	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027

Strategic Outcome 3: Rural communities and places are vibrant and thriving.

Delivery Plan Action	**What team will do it?**	**Linked Strategy / Plan**
MULTI YEAR - Support Community Asset Transfers which empower communities to take ownership of Council properties and land.	Community Empowerment	Council: Community Asset Strategy
MULTI YEAR - Deliver Youth Beatz which is Scotland's largest free youth music festival	Youth Work	Council: Youth Work Strategy
NEW - Deliver a Community Cohesion Project to support asylum seekers, New Scots and other people experiencing inequalities	Community Empowerment	Council: Community Participation Strategy/ CLD Strategy/ Volunteer Strategy/ Anti-Social

		Behaviour Safety / Poverty and Inequalities Strategy

Strategic Outcome 7: Roads, paths, cycling and walking networks in the region are improved.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Maintain a commitment of 30% of annual Coastal Benefit funding from Crown Estate Scotland for improving and maintaining the coastal path network and Council harbour infrastructure.	Community Empowerment	Partnership: Scottish Government Scotland's Blue Economy Vision

Strategic Outcome 8: Communities are protected from the impact of floods.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Support local community resilience groups and work with third sector and business groups to deal with extreme weather events.	Resilience and Community Safety	-

Strategic Outcome 11: People have access to services that are modern, efficient and responsive.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Deliver a community participation and engagement programme which will ensure our Council services meet the needs of stakeholders.	Community Empowerment	Council: Community Participation and Engagement Strategy

Strategic Outcome 13: Places of learning are inclusive, sustainable and meet the needs of local communities.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implement the actions outlined in the Gaelic Language Plan 2022 – 2027.	Lifelong Learning	Council: Gaelic Language Plan 2022-2027

NEW – Develop a new Gaelic Language Plan for 2028-2032	Lifelong Learning	Council: Gaelic Language Plan 2022-2027

Strategic Outcome 15: Children, young people and adults transition successfully through all life stages.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Ensure parents and families have access to quality, evidence-based Family Learning and Parenting programmes.	Lifelong Learning	Partnership: Community Learning and Development Plan Partnership: Local Outcomes Improvement Plan

Strategic Outcome 16: Young people and adults succeed in what they want to achieve.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implement the Youth Participation and Engagement Strategy which includes supporting the Youth Council and Scottish Youth Parliament Members.	Youth Work	Council: Youth Work Strategy Council: Youth Participation Strategy
NEW - Develop a new Youth Participation and Engagement Strategy 2028-2031	Youth Work	Council: Youth Work Strategy Council: Youth Participation Strategy
MULTI YEAR - Implementation of the 2024-27 Community Learning and Development Plan	Lifelong Learning	Partnership: Community Learning and Development Plan Partnership: Local Outcomes Improvement Plan
NEW - Develop a new Community Learning and Development Plan 2027-2030	Lifelong Learning	Partnership: Community Learning and Development Plan Partnership: Local Outcomes Improvement Plan

Strategic Outcome 18: Local people can build their skills and confidence.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Deliver Wider Achievement programmes for young people, including Youth Scotland Awards, Heritage Hero, John Muir and Duke of Edinburgh Awards.	Youth Work	Council: Youth Work Strategy Council: Duke of Edinburgh Awards Strategy
MULTI YEAR - Retaining our Investing in Volunteering Accreditation	Community Empowerment	Council: Volunteering Strategy / CLD Strategy Partnership: Local Outcomes Improvement Plan
MULTI YEAR - Provide a programme of informal and accredited learning opportunities for adults to help build confidence, develop new skills, progress into further education, support community integration and increase employability.	Lifelong Learning	Partnership: Community Learning and Development Plan Partnership: Local Outcomes Improvement Plan

Strategic Outcome 21: People are active, resilient and improving their health and wellbeing.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Implementation of the Armed Forces Covenant which includes support for current and former Service personnel	Community Empowerment	Council: Armed Forces Covenant
MULTI YEAR - Embed delivery of the Active Lives Pathway in collaboration with the Health and Social Care Partnership	Leisure, Culture and Wellbeing	Council: Physical Activity Strategy Partnership: Health and Social Care Strategic Plan
MULTI YEAR – Deliver the Youth Information in schools project across all 16 secondary schools which will assist with mental health support	Youth Work	Council: Youth Work
NEW – Implementation of the Physical Activity Strategy 2025-2030	Leisure, Culture and Wellbeing	Partnership: Health and Social Care Strategic Plan

Strategic Outcome 22: Help is provided to tackle the causes and effects of poverty and increased cost of living.

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Deliver the Council's contribution to the Poverty and Inequality Strategy Action Plans which includes support for finance, energy, food and wellbeing.	Poverty and Inequalities	Council: Budget Strategy Partnership: Local Employability and Skills Partnership Delivery Plan Partnership: Local Housing Strategy Council: People Strategy Partnership: Poverty and Inequalities Strategy Partnership: Local Outcomes Improvement Plan Council: Equalities Outcomes Partnership: Regional Economic Strategy Council: 10,000 Voices Action Plan
NEW - Develop a new Community Planning Poverty and Inequalities Strategy 2027 – 2032 (which integrates the Child Poverty Action Plan)	Poverty and Inequalities Employability, Skills and Partnerships	Council: Poverty and Inequalities Strategy Local Employability and Skills Partnership Delivery Plan 2022-2027
NEW - Develop a new Child Poverty Action Plan 2027 - 2029	Poverty and Inequalities Employability, Skills and Partnerships	Council: Poverty and Inequalities Strategy Local Employability and Skills Partnership Delivery Plan 2022-2027

Service Delivery 2026/27

What are we planning to do?	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Help communities to develop local place plans and deliver their ambitions, through engagement and advice to communities working with local partners	Community Empowerment	Council: Local Place Planning Guidance
MULTI YEAR - Management of Grants (Area Committee Discretionary and Poverty and Inequalities Budgets; Windfarm Community Benefit and Regionwide Voluntary Contributions Fund; Coastal Communities Fund and Civic Hospitality Budget)	Community Empowerment	Council: Grant Schemes
NEW – Periodic Review of the Scheme for the Establishment of Community Councils in Dumfries and Galloway	Community Empowerment	Council: Periodic Review of Community Councils
MULTI YEAR – Enhance the Regions Severe Weather Resilience	Resilience and Community Safety	Partnership: Local Resilience Partnership
MULTI YEAR – Provide targeted support to priority groups to reduce inequality and increase economic participation	Employability, Skills and Partnerships	Local Employability and Skills Partnership Delivery Plan 2022-2027 Local Child Poverty Action Plan Partnership: Local Outcomes Improvement Plan Council: Equality Outcomes
NEW – Support local SMEs and key regional sectors to adopt improved employment and recruitment practices to enable reductions in skills shortages and skills gaps	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027
NEW – Deliver and support a multi-agency Fairer Futures Partnership to tackle child poverty focused on priority places and which provides whole family support	Employability, Skills and Partnerships	Local Outcomes Improvement Plan

build on a lived experience model that ensure family voices influence and shape services.		Local Child Poverty Action Plan Poverty and Inequalities Strategy
NEW – Develop a lived experience model underpinned by service design which ensures customers are empowered and the voice of lived experience influences service development and delivery	Employability, Skills and Partnerships	Local Employability and Skills Partnership Delivery Plan 2022 – 2027 Local Child Poverty Action Plan Participation and Engagement Strategy
NEW – Provide strategic programme management and commissioning support to enable effective delivery of the Local Employability Partnership priorities, ensuring robust governance, performance oversight and continuous service improvement	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Partnership: Local Outcomes Improvement Plan
NEW – Develop a Leisure Facilities Strategy, including an operational review of current leisure facility provision and hours of opening	Leisure, Culture and Wellbeing	Council: Dumfries and Galloway Physical Activity Strategy
CARRY FORWARD – Develop a new Museums and Galleries Forward Plan for Dumfries and Galloway (2026 – 2031)	Leisure, Culture and Wellbeing	Council: Museums and Galleries Forward Plan
NEW – Continue to provide support for English for Speakers of other Languages (ESOL)	Lifelong Learning	Council: Community Learning and Development Plan
NEW - Support the place-based Review of local services and buildings in each area	Thriving Communities	Council: Budget Strategy
NEW – Develop a new Duke of Edinburgh Awards Strategy 2027-2032	Youth Work	Youth Work Strategy: Duke of Edinburgh Award Strategy
MULTI YEAR - Deliver on the key work areas outlined within the Youth Work Strategy 2024 – 2029	Youth Work	Council: Youth Work Strategy 2024 – 2029

Change and Improvement Activities 2026/27

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
MULTI YEAR - Develop and deliver a Community Council Development Programme to support the new Community Councillors in operating smoothly and maximising their potential	Community Empowerment	Council: Scheme for the Establishment of Community Councils
MULTI YEAR - Support the Review of Common Goods and Trusts and implementation of agreed improvements to Common Good Sub Committee meetings	Community Empowerment	Council: Community Participation Strategy / Community Asset Strategy
NEW - Develop an online grants system for Coastal Benefit Fund	Community Empowerment	Council: Digital Strategy / Customer Strategy
NEW - Update the Ward Profiles for the new Council	Community Empowerment	-
NEW - Explore how Dumfries can best deliver on the Twinning Charter's commitments, strengthen the partnership with Gifhorn. Ensure best use of any future Twinning budget from Nithsdale Area Committee delivers meaningful benefit.	Community Empowerment	Partnership: Twinning Charter
NEW – Modernise business processes within Community Safety Team	Resilience and Community Safety	Council: Dumfries and Galloway Anti-Social Behaviour Strategy
MULTI YEAR – Work with DG Local Employability and Skills Partnership to create and implement a DGLEP Self-improvement/evaluation plan and continuous improvement framework	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Council: No One Left Behind Strategy
MULTI YEAR - Support the Cultural Partnership for Dumfries and Galloway to ensure that we fulfil the opportunities of the Cultural Strategy	Leisure, Culture and Wellbeing	Partnership: Cultural Strategy
NEW - Support the finalisation and implementation of the Improvement Plan for the Community Planning Partnership	Lifelong Learning	Partnership: Dumfries and Galloway Community Planning Partnership

NEW – Deliver the Public Service Improvement Framework Improvement Plan for Thriving Communities	Thriving Communities	PSIF National Framework
CARRY FORWARD – Implement the new arrangements for Area Committees in relation to Community Engagement	Community Empowerment	Council: Community Participation Strategy

Thriving Communities Success Measures 2026/27

Measures

Success Measure	Annual Target	Timescale / Frequency	Benchmark
CHANGE - Percentage of Community Councils satisfied with the support provided by the Community Empowerment Service	85%	Annually	Internal
CHANGE - Number of Engagement Mandates agreed	Data only	Quarterly	Internal
Number of young people attending youth work services (regionwide)	Data only	Monthly	Internal
Number of young people attending youth work events (regionwide)	Data only	Monthly	Internal
Number of volunteers supporting Youth Work and Lifelong Learning activities (regionwide)	Data only	Monthly	Internal
Number of children, young person and adults supported to improve life changes through participation in Youth Work and Lifelong Learning activities (regionwide)	Data only	Monthly	Internal
Percentage of young people and adults who report an improvement in their confidence, skills, individual, family, community or working life following participation in Youth Work and Lifelong Learning activities (regionwide)	75%	Monthly	Internal
Percentage of income target met generated from Community Safety Antisocial Behaviour Detection Patrols	100%	Quarterly	Internal
Percentage of people who feel safe in their neighbourhood (daytime and night-time)	87%	Annual	Internal

Community Safety Quality Assurance	84%	Quarterly	Internal
Annual Local Resilience and Corporate Emergency Preparedness Assessment	100%	Annual	Internal
CHANGE - Annual number of tourism visits to Dumfries and Galloway through the Major Events Strategy	30,000	Annual	External
Number of Looked After Children and Care Leavers gaining free access to leisure and sport activities	3,150	Quarterly	Internal
Number of participants attending Community based physical activity opportunities for adults	20,000	Quarterly	Internal
Number of Community based physical activity opportunities for adults (regionwide)	4,000	Quarterly	Internal
Number of Let's Motivate training sessions delivered to care staff and volunteers	3	Quarterly	Internal
Number of adult participants referred to council physical activity sessions through social prescribing by NHS Partners	400	Quarterly	Internal
Number of physical activity sessions offered for those with a disability/additional support needs	1,000	Quarterly	Internal
Number of participants on sessions for those with a disability/additional support needs	10,500	Quarterly	Internal
Number of Disability Sport Events delivered	12	Quarterly	Internal
The number of visits to/usages of Council operated museums and galleries in Dumfries and Galloway (excluding website visits which are recorded annually).	170,000	Annual	Internal (but feeds into external indicators published as part of LGBF)
CHANGE - The number of visits to/usages of Council operated museums and galleries in Dumfries and Galloway (including website visits which are recorded annually).	430,000	Annual	Internal (but feeds into external indicators published as part of LGBF)
The number of attendances at swimming pools	648,000	Quarterly	Internal

The number of attendances for indoor sports and leisure facilities	1,100,000	Quarterly	Internal
Percentage of customers satisfied with our Leisure Facilities	80%	Annual	Internal
Unemployed/Inactive/Disadvantaged participants supported into employment, training and education	400	Quarterly	Internal
NEW – Number of Community Resilience Groups achieving Bronze Level in the Recognition Scheme	Data only	Annually	Internal
NEW – Number of Community Resilience Groups achieving Silver Level in the Recognition Scheme	Data only	Annually	Internal
NEW – Number of Community Resilience Groups achieving Gold Level in the Recognition Scheme	Data only	Annually	Internal
NEW – Number of facilitated Community Engagement Opportunities including Area Committee Community Engagement Events, Ward Events and Community Conversations	Data only	Quarterly	Internal

Council Wide Indicators

Success Measure	**Annual Target**	**Timescale / Frequency**	**Benchmark**
People			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an appraisal in the last 12 months – **Updated**	95%	Monthly	Internal
Enquiries / Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority

			Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal/External
Percentage of requests for Subject Access Requests completed within one month	85%	Monthly	Internal
Finance			

Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	4	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	1	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

Local Government Benchmarking Framework Indicators

Success Measure	Annual Target	Timescale / Frequency	Benchmark	Source
Cost per attendance at Sports facilities	Data only	Annual	Internal / External: LGBF	Local Finance Return and Service
Cost per visit to museums and galleries	Data only	Annual	Internal / External: LGBF	Local Finance Return and Service
Percentage of adults satisfied with museums and galleries	71.3%	Annual	Internal / External: LGBF	Scottish Household Survey

Percentage of adults satisfied with leisure facilities	71%	Annual	Internal / External: LGBF	Scottish Household Survey
Participation Rate for 16 to 19 year olds	92.7%	Annual	Internal / External: LGBF	Skills Development Scotland
Percentage unemployed people assisted into work from Council funded/operated employability programmes	15%	Annual	Internal / External: LGBF	Scottish Local Authorities' Economic Development Group
Proportion of people earning less than the living wage	Data only	Annual	Internal / External: LGBF	Office for National Statistics
Claimant Count as a percentage of Working Age Population	Data only	Annual	Internal / External: LGBF	Office for National Statistics
Claimant Count as a percentage of 16-24 Population	Data only	Annual	Internal / External: LGBF	Office for National Statistics

Thriving Communities Risk Register

Risk	Risk Factors	Mitigation / Contingency
Unable to meet the increase in demand for support for the services within Thriving Communities due to the increased costs of living	• Increase in demand for support for people with Protected Characteristics due to the impact of the Cost of Living Crisis on their wellbeing. • Increase in demand for support for people experiencing poverty and inequalities due to the impact of the Cost of Living Crisis on people’s finances.	**Mitigation Plan** • Strong partnership working through the Poverty and Inequalities Partnership, Resettlement Board and Equality and Diversity Working Group to co-ordinate support and plan for the future. • Additional funding allocated for 2026/27 through budget development process.

	• Increase in demand for support by local food networks as they deal with increased demand from local residents due to the increased cost of food. • Global issues have an impact on local communities and individuals such as price of heating and electricity.	• Engagement in national forums to ensure a strong voice about resource. **Contingency Plan** • Prioritisation of critical/essential services by senior management.
Unable to meet demand for youth work services	• Increase in demand for support for youth work services in range and volume of activities and initiatives. • Reduction in resources - financial and staffing.	**Mitigation Plan** • Additional funds sought for youth work projects. • Strengthened partnership working with social work and TSD&G, Educational Psychology. **Contingency Plan** • Children Services Plan • Community Mental Health Project • Low level Mental Health in Schools Project • Prioritisation of critical/essential service management
Failure to deliver Critical/Essential Services	• Increase in demand for support for our service for a widening volume of activities and initiatives. • Reduction in resources financial and staffing.	**Mitigation Plan** • Strong partnership working with other organisations and our communities. • External funding sourced wherever possible. **Contingency Plan** • Clear service and business continuity plans in place. • Prioritisation of critical/essential services by senior management.
Insufficient funding to deliver on the requirements for English for Speakers of other Languages (ESOL)	• Scottish and UK Government tariff and project funding does not cover the full costs of supporting New Scots in the Resettlement Programmes	**Mitigation Plan** • Lobbying Governments through COSLA and directly about the real costs of resettlement work.

	• UK Government funding does not cover the costs of supporting asylum seekers in contingency hotels and in the community	• Lobbying UK Government through COSLA and directly about the real costs of asylum seekers work. • Engaging with the outcomes of the National ESOL Thematic Review 2026 • Presenting evidence to the Council's Senior Leadership Team about Service need **Contingency Plan** • Other Services deliver the Funding Agreement requirements for wrap around support, ESOL and Youth Work.
Ineffectiveness of our response to a Civil Emergency or Disruptive Event	• Loss of life, property & infrastructure • Loss or interruption of service delivery • Interruption to daily life for the wider community • Increase in public and Elected Members complaints • Possible loss of reputation • Possible widespread negative media coverage • Possible Fatal Accident Inquiry • Possible Parliamentary or Independent Inquiries	**Mitigation Plan** • Corporate and Directorate Business Continuity Plans in place for disruptive events inc; corporate systems or supply chain failure, utility outage, denial of access to key buildings, loss of staff) • Community Resilience Plans in place • Regular Training and Exercising for appropriate staff • Local Resilience Partnership business plans in place **Contingency Plan** • Graduated Readiness Implementation Plan for Extreme weather • Graduated Security Plan (terrorist threat) • Council Emergency Centre kept at appropriate state of readiness • Internal Notification and mobilisation Plans.

		• Maintenance of public warning and informing systems 6. Systems to identify and triage "persons at risk"
Financial liability, staff turnover, low morale and delivery due to ending of fixed term contracts	A number of externally funded contracts are of a fixed term nature putting pressure on service delivery.	**Mitigation Plan** • Early engagement with funding bodies to maintain funding and extend service delivery. • Engagement with HR around contracts, employment law and DGTransform Procedure. • Engagement in national forums to ensure a strong voice about resource. • Support for staff experiencing low morale, health challenges and reducing productivity. **Contingency Plan** • Prioritisation of critical/essential services by senior management
Decrease in demand for paid for services as a result of lowered disposable household incomes and the subsequent impact on delivering balanced and sustainable budgets.	Failure to deliver a balanced budget	**Mitigation Plan** • Responsive and innovative service delivery to maximise customer demand • Enhance budget monitoring • Advertising and promotion • Schemes to attract new customers eg. free swimming lessons **Contingency Plan** • Prioritise service delivery and reduce expenditure where required
NEW Unable to meet communities demands for empowerment opportunities	Communities who have expressed interest in empowerment opportunities not able to access support and resource to progress.	**Mitigation Plan** • Support to communities to identify external funding sources.

		• Encourage peer support for example in relation to place planning and community asset transfer. **Contingency Plan** • Reduction in support offered to community groups to develop Local Place Plans.