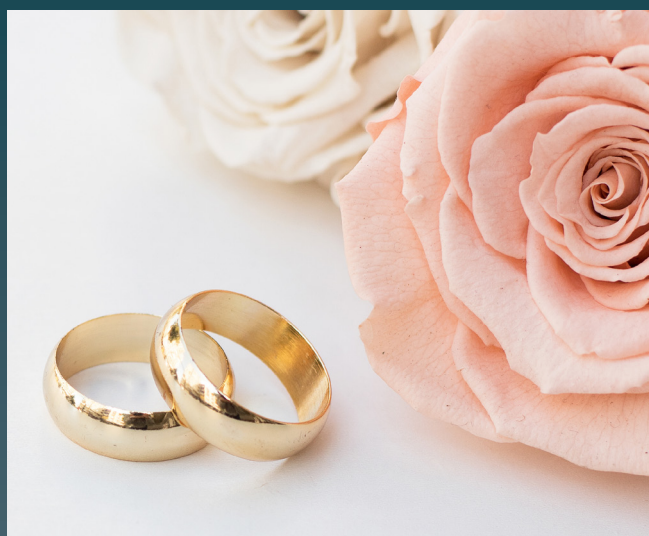


Neighbourhood Services

BUSINESS PLAN 2019-2023



2021-2022 Refresh

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1. SERVICE SUMMARY AND OPERATING CONTEXT

1.1 Brief overview of the service

Service Profile

Neighbourhood Services in its present form was created in July 2020 and brings together the following services:

- Leisure, Culture and Wellbeing (includes Arts, Museums, Festivals and Events, Leisure Facilities and Health and Wellbeing)
- Customer Service Centres (includes Registration and Libraries) and Archives
- Financial Wellbeing and Revenues (includes Welfare Reform and Homeless activity).
- Transportation and Regional Transport Partnership (includes delivery of transport for Additional Support Learning; operation of the internal bus fleet – DGC Buses; operation of the Internal Courier service; management of Concessionary Travel Schemes; Active Travel Strategy)
- Transport and Operations (includes Regional Transport Strategy, SWestrans capital programme)

We have 569 staff with the breakdown detailed in our Workforce Plan at Appendix 2 and our annual Revenue Budget from Dumfries and Galloway Council is £26.3m as detailed at Appendix 3.

1.2 Aim, Values and Behaviours

We share the Communities Directorate, Aim, Values, Behaviours, and support for the Communities Model:

Aim
Working in partnership to promote clean, safe, and resilient communities; support people to have good health and wellbeing; and help communities to achieve their great ideas.
Our Values
<ul style="list-style-type: none"> • Respect • Integrity • Fairness • Equality • Inclusiveness • Openness • Partnership
Our Behaviours
<ul style="list-style-type: none"> • We will do it once and do it well. • We will enable and empower our staff and our communities. • We will be proactive and innovative. • We will tackle issues when they first emerge. • We will promote our cultural heritage, identity, and natural environment. • We will seek efficiencies and Best Value. • We will evidence good management and continuous improvement. • We will have a collaborative approach to management of resources and programmes.

Figure 1 – Aim, Values, and Behaviours

Communities Model
Empowering communities and individuals
<ul style="list-style-type: none"> • By involving them in decision making and delivery • By asking citizens what they think and acting on their responses • By increasing volunteering opportunities and building skills
Focusing on local
<ul style="list-style-type: none"> • By using our 12 Wards as the basis of local planning and communication • By building civic pride and the resilience of our places and people
Addressing inequalities
<ul style="list-style-type: none"> • By providing the right level of support for communities • By targeting our resources on our most vulnerable people • By listening to our customers and staff and embracing their ideas for improvement • By integrated working and sharing with our partners • By caring for our environment
Maintaining high standards
<ul style="list-style-type: none"> • Improving governance and transparency • Treating each other with kindness and respect

Figure 2 – Communities Model

1.3 Neighbourhood Services Key Objectives

Neighbourhood Service objectives have been shaped and influenced by our key responsibilities with input from key stakeholders:

Neighbourhood Services Objectives
<ul style="list-style-type: none"> We will enhance the local economy and our communities Health and Wellbeing by providing Leisure Facilities, Arts and Museums.
<ul style="list-style-type: none"> We will raise the regions profile to international level through supporting Major Festivals and Events.
<ul style="list-style-type: none"> We will provide financial support and advice for our most vulnerable citizens.
<ul style="list-style-type: none"> We will provide support to local businesses by ensuring all Non-Domestic Reliefs are applied and managed effectively.
<ul style="list-style-type: none"> We will provide statutory Homeless Services and support to those at risk of homelessness
<ul style="list-style-type: none"> We will ensure there are efficient and effective collection of Council Tax and Non-Domestic Rates while also ensuring the vulnerable are supported were. possible.
<ul style="list-style-type: none"> We will support our citizens to lead fit and healthy lives.
<ul style="list-style-type: none"> We will provide safe and secure places for Gypsy/Travellers to live
<ul style="list-style-type: none"> We will ensure our transport network is sustainable and accessible.
<ul style="list-style-type: none"> We will provide an efficient and effective fleet service for Council officers and Elected Members.
<ul style="list-style-type: none"> We will provide statutory services for registration, libraries and archives. We will support our communities to access digital services. We will support economic recovery by developing Dumfries and Galloway Weddings

Figure 3– Neighbourhood Services Objectives

1.4 Neighbourhood Services Strategies

The Neighbourhood Services is responsible for 11 Strategies and Plans that have been approved by Full Council /Communities Committee/Community Planning Partnership Board/SWestrans Board as follows:

- Active Travel Strategy
- Community Food Growing Strategy
- Cultural Strategy
- Dumfries and Galloway Active: A Sport and Physical Activity Strategy 2018-2023
- Gypsy Traveller Sites Improvement Plan
- Homelessness Strategy
- Major Festivals and Events Strategy
- Non-Domestic Rates Discretionary Relief Strategy
- Rapid Rehousing Transition Plan
- Regional Transport Strategy
- Scottish Housing Regulator Remedial Plan for Gypsy/Traveller Sites

1.5 Reflection on our COVID Experience

The COVID Pandemic had a significant impact on our Services during 2020/21 –many staff had their day-to-day tasks directed by the COVID Cell workplans and some were

redirected into completely new Service areas – for example leisure and sport staff supporting waste management or the social work access team.

The swiftness and appropriateness of our Response showed our services resilience, particularly:

- the creation of a hub as a single point of contact for all registration enquiries.
- the processing of a significantly high number of applications for Scottish Welfare Fund and Discretionary Housing Benefit
- Delivering business grants to those businesses with Non-Domestic Rates liability.
- awarding Retail, Hospitality and Leisure rates relief to all eligible Non-Domestic Rates properties.
- processing Free School Meals and holiday hunger payments to all eligible families
- the creation of a virtual library branch to maintain library services particularly to our most vulnerable customers.
- Online booking systems introduced for a booking classes and visits to facilities to manage the volume of customers in a facility as per guidelines when we reopened.
- The provision of fitness classes online during periods of facility closures
- the use of technology to offer virtual exhibitions and events

Staff who were working in other roles – found the experience beneficial in developing new skills and experience as well as getting a different perspective on their own Service; and having other Service officers coming into our well-established teams and Services also injected new thinking and a different dynamic.

As we move to Restart, Recovery and Renewal, our Management Team is keen to retain the focus on our most vulnerable citizens and the flexibility about how we work.

We also want to use that experience to accelerate our Transformation Programme and build commitment to the Communities Model across our Services and the wider Council.

2. KEY SUCCESSES 2020/21

2.1 Main achievements 2020/21

1. Number of Scottish Welfare Fund grants awarded – 7,285 (£1.52 million)
2. Amount of additional Welfare Benefits claimed £4,275,546.
3. Throughout COVID-19 lockdown, leisure facilities delivered in excess of 200 online fitness and physical activity classes.
4. The Arts and Museums Team used their venue Facebook pages and the DGCulture website to engage people with online content such as art and craft activity ideas, open submission exhibitions, competitions, and challenges. During 2020/2021 the services peak reach followers was 280,000.
5. 2,110 Taxicard users supported.
6. 1,158 births, 2,214 marriages and 2,147 deaths registered.
7. Increase of 57% in e books borrowed
8. Increase of 42% in e audio books borrowed
9. Increase of 180% in library social media engagements
10. In year Council Tax collection 94.6%
11. In year Non-Domestic Rates collection 98.8%
12. Number of Discretionary Housing Payments applications 3,784
13. Number of self-isolation payments made 258
14. Number of Non-Domestic Rates Business Support Grants paid 4,142
15. Number of Homeless presentations 901
16. Number of Temporary Accommodation placements 646
17. The development of the Major Festivals and Events Strategy Interim Action Plan to support Community events during 21/22.
18. Deploying 160+ leisure, Culture and Wellbeing team members to assist with other key critical service deliver.

2.2 Learning from our COVID Experience

Our Services are key to the COVID response, restart, recovery, and renewal and have been impacted by the COVID Pandemic. Our initial lessons learned have informed our future arrangements as follows:

Keep: Improvements we want to retain

Service Delivery

- Online booking systems for activities and events
- Online delivery of services and meetings
- Single point of customer contact via Municipal Chambers Hub
- Remote appointment system for death registration services
- Partnership working with RSLs to obtain permanent tenancies.
- Online application forms
- A blended approach to fitness class delivery offering virtual and in person classed.
- A hybrid approach to Arts and museums exhibitions delivery, offering virtual and in person opportunities.
- Continue encouraging a cashless service.
- Continue to assist Community events coupled with high profile internal events.
- Encourage and promote health and wellbeing through our service delivery model.

Our ways of working

- Blended approach to work locations and agile working
- Digital and online approvals
- Increased online communication with customers.
- Partnership working
- Continue to work within our Communities.
- Continue to encourage and develop volunteer opportunities within our services.

Grow: Issues we want to develop

Service Delivery

- Explore moving towards a cashless service.
- Provision of outdoor physical activity within outreach programmes
- Dumfries and Galloway Weddings as a brand
- Digital customer services
- Develop Heritage Service
- Develop and integrate. self-service portals
- Develop our Arts, Museums and Leisure Facilities into Community hubs within the centre of our communities.
- Continue to promote Health and wellbeing through our Arts, Museum and Leisure Service Delivery model
- Assist our customers to grow their confidence and return to using our facilities.

Our ways of working

- Increased partnership working
- Develop our Communities ways of working.
- Encourage and develop volunteer opportunities within our services.

Throw: Areas that are no longer relevant or possible

Our ways of working

- Full time office bases
- Extensive use of vehicle fleet

2.3 Collaborative working with stakeholders.

Communications

We are committed to excellence in communication and two-way communication with citizens, customers, staff, Elected Members, and partners.

Neighbourhood Services communications is consistent with the Communities Communications Strategy which complies with the Council's Communications Strategy and good practice guidelines. We have a particular focus on promoting special weeks and dates that link to our Services as they offer opportunities to capitalise on national awareness campaigns.

We are committed to Plain English and equalities, so all our staff are trained in Diversity Awareness and, where appropriate, Disability Etiquette. All our meetings take place in accessible, non-faith venues, and wherever possible and appropriate we use hearing

loops and provide interpretation. We use written translation and telephone and in-person interpretation; and all our publications indicate that other formats are available. We use photographs and images of people from all walks of life and from across our region and easy read icons where possible to make our written information accessible too.

We have direct relationships with our citizens, customers and partner organisations and the methods we use are applied as appropriate depending on the urgency and content of the communication. We use the following approaches:

External

Citizens

- Press releases.
- Leaflets and posters
- Web pages
- Social media postings on DGC and dedicated Facebook accounts for Museums and Galleries, Kirkcudbright Gallery, Leisure and Sport facilities
- Dedicated Facebook, Instagram, and Twitter accounts for D&G Libraries
- D&G Weddings Facebook and Instagram account
- Committee meetings
- Community Conversations
- Responses to Freedom of Information requests and Subject Access Requests
- Responses to Comments, Complaints and Compliments

Customers

- Emails, letters, and phone calls
- 'Have your Say' customer satisfaction surveys in Leisure and Sport facilities
- Annual Customer Satisfaction surveys for Arts, Museums, Leisure, and sport
- Tell Us How We're Doing satisfaction surveys in Customer Service Centres

Partners

- Quarterly Community Planning Newsletter
- MPs/MSPs Enquiry Service and liaison meetings
- Weekly briefing and Community Bulletin
- Community Council Enquiry System and monthly Community Council Newsletter

Internal

Staff

- Communities Directorate Committee Bulletin
- Communities Directorate Staff Newsletter
- Team Meetings

Elected Members

- Briefing Notes
- Briefing Meetings
- Elected Member Enquiry Service.
- Briefing
- Monthly Ward Updates

- Youth Council Enquiry Service

Engagement

External

Citizens

- Ward Events
- Community Conversations
- Community Sport Hub and Club Sport forums in localities across Dumfries and Galloway, engaging with sports clubs and community organisations.
- Development of community passenger forums

Customers

- Annual survey about Financial Inclusion and Advice Service.
- Ongoing 'press and go' satisfaction with Museums and Galleries facilities.
- Ongoing 'tell us how we're doing' in Customer Service Centres.
- Annual satisfaction survey of parks and open spaces users.
- Ongoing satisfaction survey of housing options and homelessness.
- Annual Satisfaction survey for Arts, Museums, Leisure and Sport

Partners

- Elected Members, MPs/MSPs, Youth Council and Community Council Enquiry Service Satisfaction Surveys
- Trades Union Liaison Meetings
- Annual Ward Visits
- Registered Social Landlords
- Health and Social Care

Internal

Staff

- Staff Communications Team – chaired by the Head of Service and representation being:

➤ Arts, Museums and Events	- 2
➤ Customer Services Delivery	- 2
➤ Financial Wellbeing and Revenues	- 1
➤ Homeless	- 1
➤ Transportation	- 1
➤ Transport and Operations	- 1
➤ Leisure and Wellbeing	- 6
- Management Team – usually monthly
- 'Back to the floor' visits
- Team meetings – usually monthly
- Individual 1:1 meetings – usually monthly
- PDR's – Annual

Other Officers

- Weekly Corporate Management Team (CMT)
- Monthly Council Strategic Health and Wellbeing Group meetings
- Directorate Health and Safety Liaison Group
- A range of internal officer project and working groups – CMT Risk Management.

With Elected Members

- Weekly liaison with the Chair and Vice Chair of Communities Committee
- Business Meeting before each Committee meeting
- Quarterly meetings with Area Chairs and Vice Chairs and the Strategic Leadership Team
- Elected Member Briefings and seminars
- Regular meetings with Older People's Champion

2.4 Areas of work which have been accelerated.

- Online Services have been progressed at a pace that we could not have foreseen for example for leisure classes, arts and museums exhibits – assisted by national and local initiatives, online applications for Free School Meals, and Business Grants.
- Modernisation of options for accessing Customer Services, libraries, registration and archives – the closure of our Centres has accelerated the transformation in how services are delivered.
- Our Community Transport Public Social Partnership has been developed with financial investment from our Council and is delivered in partnership with NHSD&G and Third Sector D&G providing lifeline services for residents to access medical and other essential appointments.
- Development of the local authorities Housing First programme as part of the Rapid Rehousing Transition Plan. In order to meet the needs of challenging and complex individuals the Housing First programme has been moved forward and work to establish this in 2021 has now started.
- Moving towards a more “cashless” service has accelerated. It is acknowledged that there is still some progress to be made and work to be developed to ensure each service is cashless in the future.

3. CHALLENGES AND OPPORTUNITIES

3.1 Challenges

3.1.1 Increased demand

- COVID19 created a significant increase in the delivery of core services for a number of factors including the demand for additional services and backlogs of suspended registrations of births and marriages and civil partnerships. This has highlighted that the service has the ability to rapidly respond and evolve. to meet sudden increases in demand for the service.
- COVID is already having a disproportionate impact on people who were already experiencing disadvantage and inequalities. Therefore, there is increased number of people needing support and the level of support they require has gone up. This is evident in the significant increase in Scottish Welfare Fund, Discretionary Housing Payment and Council Tax Reduction applications.
- COVID also had a significant impact on housing and individual's ability to move home or access new accommodation. To meet the increased demands for temporary accommodation the service work with key Registered Social Landlord partners to add additional properties to the portfolio to ensure there was enough temporary accommodation to meet the demand. However, this also provided the opportunity to also flip these properties into permanent tenancies for individuals at the appropriate time.

3.1.2 New legislation, expectations and demands.

- Welfare Reform - The continued roll out of Universal Credit and other Welfare Benefits means the Council's delivery of Benefits and Welfare needs to be monitored and adapted to take account of these changes. The service also plays a significant role in assessing the impacts of welfare changes and ensuring wider service areas can respond to these, to plan mitigation where possible if the change has a negative impact on residents. The service has also played a significant role in delivering new financial assistance through direct free school meals and self-isolation payments. It is anticipated that when furlough ends during 2021 the demand for welfare support will continue to be high.
- Our regulatory functions need to be developed to support delivery of our Council's and SWestrans priorities.
- Coronavirus (COVID-19): Framework to Support Gypsy/Traveller Communities provides guidance to support Gypsy/Traveller communities living on public and private sites, and in unauthorised encampments in Scottish Local Authorities during the COVID-19 outbreak. It is expected that the impact of COVID-19 has had significant and long-term implications for how local authorities engage with Gypsy/Travellers and manage associated unauthorised encampments as they arise.
- Rapid Rehousing Transition Plan development was slowed down by the pandemic which had set out an overall reduction in temporary accommodation. With the need to expand the temporary accommodation portfolio and comply with the new Unacceptable Accommodation order, there has been a short to medium term slowdown of this part of the plan. During the pandemic it has become apparent the increased presentations from those with more complex needs which has now highlighted the need to bring the plans for Housing First forward to meet this demand area. The increased level of temporary accommodation will also need to

continue to support the current level of homeless presentations requiring accommodation.

- New Non-Domestic Relief for all businesses in the Retail Hospitality and Leisure sector, which was changed to be application only for 2021/22. This relief will support businesses in this sector the Service continues to actively identify and encourage businesses to apply for this relief. However, there will be ongoing challenges for both. Non-Domestic Rates and Council Tax in the billing and collection of the 2021/22 levies.

COVID-19 has significantly impacted on the number of customers who can access our facilities/activities (Leisure, Arts, Museums) at any one time reducing available activities by approximately 63% which has a knock-on effect to income generation.

3.1.3 Prioritisation of resources

- We recognise that there needs to be a stronger focus on those most in need and that will mean reducing, ceasing and/or funding different ways of delivery for some of our services. We will ensure that the criteria we set for any eligibility frameworks are fair and reasonable and are developed with those who will be affected.
- During 2021 the ending of furlough and the lifting of eviction restrictions will impact on vulnerable clients and the demands for the services that support these clients will increase. The service commits to ensuring adequate resources is prioritised to meet these demands.
- Key Housing Support contracts are due to be renewed during 2021/22, these new contracts will be adapted to ensure they procure Housing Support services that meet the changing needs of those now presenting as homeless or at threat of homelessness, with more of a focus on mental health and addiction issues.

3.2 Opportunities

3.2.1 Digital

- More people who use our services now have digital devices; and customers and staff now have greater skill in using them which offers this option for how customers want to access our services and our efficiency in providing them.
- We are investigating generation opportunities through our expertise in radio and CCTV management.
- Development of more self-service options to make services more accessible and more automated.
- Develop live streaming options to enable fitness classes to be taught from anywhere in the region.

3.2.2 Smarter working

- Our staff and buildings are even more flexible in location than before and generally staff have access to mobile technology so that we are more agile in our times and approaches.

3.2.3 Partnership working

- We have stronger relationships with partners and a high degree of trust. Our Housing Options and Homeless service are working with the Health and Social Care Partnership in relation to the development and delivery of some key elements of the Rapid Rehousing Transition Plan and 'Trusted Access' provided

to community groups and partners to access our premises which gives them access to their Council's facilities without incurring staff costs to open and close the venues.

- Continue to develop that Community Sports Hub approach where we work with our key partner organisations to manage and maintain leisure facilities across the region.

3.2.4 Public Health Scotland Reform

- The introduction of a national public health body will increase the local and national focus on this area and provide impetus to the preventative agenda around mental and physical wellbeing through participation in sport and physical activity.

3.2.5 Review of NHS locality Health and Wellbeing Teams

- Our current focus on adapted sport and physical activity to support a healthy and independent life for older adults or those with a long-term condition can be strengthened through such a review. With a greater focus on the opportunities of social prescription a means of responding to the needs of patients seeking help from allied health professionals.

3.2.6 Locality Working

- There is a consistent approach across partners in using four areas and 12 Wards as the basis of their planning and resource allocation. There is also a strengthening commitment to 'Place' and locality planning at both national, regional, and local level. It is intended that the Locality Hubs will embrace the work around Town Centre Restart, 20 Minute Neighbourhoods and the emerging Regulations relating to locality plans in Planning legislation.

3.2.7 Improved data sharing and information

- Public Health Scotland has been in place from April 2020 and will have a strong focus on improved access to its data and intelligence services for local partners.

3.2.8 Increase in volunteering.

- Volunteering has a higher profile and more people have been involved in a wider range of volunteer activities including for example supporting food and pharmacy deliveries. There is an opportunity for our Council, in co-ordination with other partners, to increase the number of volunteers complementing Council Services.
- Volunteer Agreements are being developed across our services including, Archives and Local Studies, Arts and Museums to build on the positive reception and benefits being experienced by existing volunteers.

4.KEY AREAS OF FOCUS FOR THE YEARS AHEAD

4.1 Council Plan contributions

Neighbourhood Services is responsible for delivering the statements in the Council Plan:

Contributions to Council Plan 2017-2023		
COUNCIL PRIORITY	COUNCIL COMMITMENT	HOW WE ARE GOING TO DO IT
Build the Local Economy	Support our small and medium sized businesses to be established and grow.	<ul style="list-style-type: none"> • Continue to maximise the take up of all available rates reliefs for all businesses including the new Retail Hospitality and Leisure relief. • Introduce a Cultural Strategy to make sure it puts public resources to best use in supporting our important creative industries. • Implement a new Major Events and Festivals Strategy backed by a dedicated fund to attract more international events to our region. • Complete the development of the new Kirkcudbright Art Gallery and develop a sustainable future for the provision of arts within Dumfries and Galloway, including exploring the possibility of a new Arts and Archive Centre. • Provide support to businesses to increase the number of new start-ups and growing existing businesses, including – continuing the innovative Youth Entrepreneurs Scheme – reviewing our approach to business rates, for example using rate levies to discourage empty town centre properties. • Work with Scottish Government and Police Scotland in relation to major festival and events to ensure policing costs are appropriate, cost effective and ensure music festivals remain sustainable in our region. • Continue to campaign for improved public transport services and transport infrastructure investment for the region. • Explore and implement opportunities from the Transport (Scotland) Act 2019. • Accelerate work towards becoming a carbon neutral region. • Support local recovery by developing Dumfries and Galloway Weddings brand. • Ensure that our procurement frameworks include local businesses and suppliers. • Continue our apprenticeship programmes.
Provide the best start in life for all our children.	Raise, ambition and attainment in particular to address equalities.	<ul style="list-style-type: none"> • Partner all schools across Dumfries and Galloway with local libraries to give every child a library membership. • Maximise the take up of Free School Meals and Clothing Grants by linking to Council Tax Reduction • Encourage and develop youth involvement within our Arts and Museums Services to increase knowledge and involvement in this sector.
	Support Children to be healthy and active.	<ul style="list-style-type: none"> • Celebrate local sporting successes with appropriate civic recognition. • Encourage and develop participation in physical activity and sport through develop of programmes within our communities and ensuring access to facilities.

Protect our most vulnerable people.	Tackle the causes and effects of inequality and poverty.	<ul style="list-style-type: none"> • Develop supports and improve planning and housing policy to ensure that young people leaving care are not homeless and will be able to access suitable accommodation and appropriate support to sustain tenancies. • Provide services that meet the needs of people experiencing poverty..... promoting financial inclusion to ensure all residents have access to advice, information, and affordable credit. • Continue to develop the Community Transport Public Social Partnership • Continue to provide access to digital services through a network of Public Access PC's and Wi-Fi to address data poverty. • Deliver new welfare supports through direct free school meals during holiday periods and the new Low Income Pandemic Payment • Develop and support access to physical activity and our facilities for everyone within our communities.
	Help our older or vulnerable people live healthy and independent lives.	<ul style="list-style-type: none"> • People are able to look after and improve their own health and wellbeing and live in good health for longer. • We will deliver a targeted sport and physical activity programme for our community to participate in Physical activity. Programmes will include activities for all including people with disabilities, women's, and girls. In conjunction with NHS Public Health, we will also provide activities through social prescribing. • The Community Outreach Service, will continue to provide a home delivery library service to vulnerable customers unable to attend a CSC,
Be an inclusive Council.	Empower our communities to make the most of their assets.	<ul style="list-style-type: none"> • Support a local based community model for the running and ownership of assets such as village halls, community centres, sport and leisure facilities including the Community Sports Hubs. • Source external funding to support sports facilities and events. • Customer Service Centres are involved in a range of partnership working projects. • Provide public access PC's and free Wi-Fi at all sites
Urgently respond to climate change and transition to a carbon neutral region	<p>Encourage understanding of how the way we live and work in the region impacts on climate change.</p> <p>Contribute to a greener economy, maximising the region's green energy potential.</p>	<ul style="list-style-type: none"> • Encourage event organisers to develop a sustainability environmental plan to encourage recycling and review "Green" options. • Encourage greener travel within our teams i.e., "Cycle to Work." • Encourage recycling within our facilities. • Build a sustainable network of electric vehicle charging infrastructure to support our internal Fleet, public and school transport and residential charging. Whilst doing this use innovation to produce, store and utilise our own energy to ensure sites are carbon neutral were practicable. • Work with Taxi operators to make the transitions from Internal Combustion Engine (ICE) vehicles to Ultra Low Emission Vehicles (ULEVs) • Continue to electrify our internal fleet of vans and cars under 3.5 tonnes. • Create a 10-year renewable plan to ensure our current fleet has the most recent ultra-low emission engines.

		<ul style="list-style-type: none"> • Convert our small plant machinery to battery powered equipment and continue to use robot technology to maintain our secure green spaces.
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Figure 3 – Neighbourhood Services Contributions to Council Plan

4.2 Transformation programme contributions

During the lifetime of this Plan, our approach to transformation is outlined below:

4.2.1 Prioritisation

- Continuation of a Welfare and Housing Options team, which prioritises homeless prevention and specifically around potential evictions by providing financial support to minimise or eradicate arrears and provide wider support to individuals. Vulnerable customers will still get support needed through existing services including the network of Citizen's Advice Bureau, homeless service, welfare advice and Social Work but they will be better supported through a more effective joined up approach based on individual needs.
- Focus on travel concessions for people experiencing financial poverty, women, young people, and disabled people.
- By offering concessionary pricing and membership for socio economic target groups, by delivering physical activity opportunities to support older or vulnerable people.
- Increasing physical activity participation amongst underrepresented groups including girls, young women, and people with a disability; by empowering communities to develop a community sports approach within their locality.
- In conjunction with our partners develop and support community sporting Hubs across the region to encourage health, wellbeing, and physical activity for all.
- Develop our Arts, Museums and Leisure facilities within the hearts of our communities ensuring they can be accessed by everyone.
- Continue to develop our Major Festivals and Events Strategy to encourage national and international events within our region, as well as the development of Signature, major and community events to assist with the restart and recovery of our communities.
- Development of Housing First to address the housing needs of complex and vulnerable individuals.
- Implementation of the Low-Income Pandemic Payment to all low-income households who are in receipt of Council Tax Reduction during April 2021.

4.2.2 Digital

- We will ensure that customers will be helped by trained advisors, able to offer tailored assistance without needing to contact other Services as our systems will speak to each other.
- Development of an online portal for Revenues and Benefits Services to allow self-service for making applications and reporting changes.
- Customers will have access to library services in different ways including digital access, local hub, community run libraries or school-based facilities, enabled by the Library Management System.
- Opportunities to introduce digital health and intervention provision.

- Service delivery options e.g., exhibitions, meetings and 'virtual library' services
- Increase the opportunities for use of online booking and payment systems to pre-book events, exhibitions, activities and appointments.

4.2.3 Modernisation

Our modernisation work includes:

- Upgrading of Council Tax and Benefits systems to facilitate self-service and automation. to auto populate back-office systems from online forms.
- Renewal and rotation of all temporary accommodation stock to improve the quality and availability for those requiring emergency accommodation.
- Communicating more often, more quickly and more briefly through Gov Delivery, ModernGov and social media
- New approaches to obtaining and presenting evidence and performance information e.g., personal testimonies and case studies, through film and creative arts.
- A strong commitment throughout the service to sustainability - no single use plastics, Fairtrade products and local produce.
- Increase our region's Electric Vehicle Charging infrastructure
- Reduction in 'Grey' mileage and commercial fleet
- Create a single online booking platform for all internal Council travel.
- The Community Sports Hub Management Model will be embraced and increased where possible to create better services in a more efficient and economical way.
- We are creating effective community-based library facilities bringing access into the heart of our communities utilising secondary schools.
- Our Customer Services Centres will be rationalised and will also focus on services for the most vulnerable people in our community.

4.2.4 Workforce

- Implement the Improvement Plans derived from our Public Service Improvement Framework reports
- Deliver on the Council-wide Admin Clerical Review and maximise the Talentpool opportunities.
- Manage our teams including the use of temporary, part time and project staff; and ensure there is a work/life balance approach and Maximising Attendance to maximise the available resource.
- Ensure that our training and development meets the needs of the service, using on-line course and partnership arrangements whenever possible.
- Smarter / Home Working – our services and staff are much more flexible, and we have a range of technology and premises that allow services to be delivered wherever it is most convenient for the customer and efficient for our staff.

4.2.5 Fees and charges/income generation

There are a number of opportunities to increase our income including:

- We are now targeting concessions at our most vulnerable people at the Robert Burns Centre Film Theatre and there are further opportunities to increase income through innovative programming of events, exhibitions, films, and merchandising linked to our museums and galleries such as the Kirkcudbright Galleries.
- Review Leisure and Sport fees and charges to ensure income generation is regularly explored.

- Ensuring a targeted approach to the application of concessionary schemes through Leisure, Arts and Museums services
- Vehicle Maintenance provided by Fleet Management (External Contracts)
- Taxi Income
- Rental income from tenants on the Council owned Gypsy Traveller sites is used to contribute to the costs associated with the services provided on site.
- Current income streams that are exceeding budget. (Do we have any income lines that are consistently over-achieving against budget providing an opportunity to increase targeted income and reduce net costs?)
- Development of a Heritage Service provides opportunities for income generation through family history research. appointments.

4.3 Renewal and recovery contributions and activity.

Council Renew and Recovery Action Plan	
1. Developing alternative delivery models to ensure a sustained focus on Council Priorities with agile, affordable, and achievable services	2.1; 3.13,4.2.2, 4.2.3 and 4.2.4
2. Support the Local Economy and maximise the benefits of Borderlands and South of Scotland Enterprise (SOSE	2.1. and 4.4
3. Take a practical and inclusive approach to everything we do focusing on tackling Inequalities and supporting the Vulnerable across a broad range of services, partners, and communities	2.1, 3.1.1, 4.2.1
4. Take a practical and inclusive approach to the needs of Children and Young People across a broad range of services, partners, and communities	2.1 3.1.1 and 4.2.1
5. Support the development of an inspirational and engaging workforce and reduce our number of buildings	2.1, 3.1.3,3.2.1,3.2.2,4.2.1 and 4.2.4
6. Support Third Sector Dumfries and Galloway to development locality hubs as the focus for locality working and achieve Investors in Volunteering status	3.2.6 and 3.2.8
7. Take forward opportunities to improve sustainability and tackle climate change	3.2.2, 4.2.2, 4.2.3 and 4.2.4

Partnership Renew and Recovery Plan	
Health and Wellbeing	4.2.1 and 4.2.4
Workforce	4.2.4

Technology	4.2.2
Digital Inclusion	4.2.2
Transport (Community and Fleet)	2.1,3.1.2, 4.2.1, 4.2.3 and 4.2.5
Community Empowerment	2,3 and 4

4.4 Key deliverables that Neighbourhood Services will progress during 2021/22

- Develop and agree a Cultural Strategy for Dumfries and Galloway taking into account the national perspective.
- Review and re-procurement of Housing Support Contracts
- Consider and conclude the Arts and Archive Options Appraisal
- Refocussing Customer Services and Library Book Spend
- Develop new Contract for the provision of advice and financial information.
- Develop Leisure and Wellbeing Services following restart.
- Develop in conjunction with partners the Communities Hub approach across the region.
- Establish Dumfries and Galloway Weddings brand
- Revenues and Benefits self-service portal
- New Housing First pilot
- Roll out of the Low-Income Pandemic Payment
- Provide support as appropriate to SWestrans in relation to the Regional Transport Strategy

4.5 Key issues beyond 2021/22

- Evaluation of the Major Events and Festivals Strategy 2018-2022 and develop our future approach.
- Evaluation of the Homeless Strategy 2018-2023 and Rapid Rehousing Transition Plan
- Longer term economic impacts and the impacts on vulnerable groups
- Longer term impacts to businesses when the short-term Retail Hospitality and Leisure reliefs end in March 2022.
- Longer term impact on Leisure facility income generation options if restrictions on access continue.

4.6 Risks

COVID Risks

- Transport
- Ongoing increased demand for Welfare and Benefits Services
- Ongoing increased Homeless demand from more complex individuals
- Continued impact on Council Tax collection rates.
- Ongoing reduction of capacities within our buildings

EU Risks

- None

Council wide Business Risks

- None

Service Risks

- Unable to meet statutory compliance and responsibilities for vulnerable people - homeless; affected by welfare reform; and gypsy/travellers.
- Unable to meet our customer needs due to reducing capacity and capability.

Business Plan Refresh – Appendix 1

Performance Information

The tables below highlight our detailed deliverables for the year ahead, aligned to our strategic priorities and commitments, together with the risks we face.

Our Strategic Priorities are numbered as follows:

1. Build the local economy

- 1.1 Improve the level of skills within our communities and workforce
- 1.2 Support our small and medium sized businesses to be established and grow
- 1.3 Invest in our key infrastructure
- 1.4 Provide an attractive location to do business

2. Provide the best start in life for all our children

- 2.1 Ensure early intervention, in particular to keep our region's most vulnerable children safe
- 2.2 Invest in creating schools fit for the 21st century which are at the heart of our communities
- 2.3 Raise ambition and attainment, in particular to address inequalities
- 2.4 Support children to be healthy and active

3. Protect our most vulnerable people

- 3.1 Tackle the causes and effects of inequality and poverty
- 3.2 Help older or vulnerable people live healthy and independent lives
- 3.3 Ensure older or vulnerable people receive the care and support they need
- 3.4 Keep our communities safe

4. Be an inclusive Council

- 4.1 Ensure that local people and communities are at the heart of our decision making
- 4.2 Empower our communities to make the most of their assets
- 4.3 Increase equality of opportunity

5. Urgently respond to climate change and transition to a carbon neutral region

- 5.1 Encourage understanding of how the way we live and work in the region impacts on climate change
- 5.2 Empower our communities and stakeholders to make significant changes to reduce emissions and adapt to a low carbon approach
- 5.3 Lead on the transition to cleaner and greener technologies
- 5.4 Promote and protect our region's natural environment
- 5.5 Contribute to a greener economy, maximising the region's green energy potential

6. Transformation Activities

- 6.1 Prioritise our resources
- 6.2 Improve our Customer and Digital Offer
- 6.3 Modernise our Council
- 6.4 Maximise use of fewer assets
- 6.5 Develop a smaller more flexibly skilled workforce for the future
- 6.6 Maximising our income and underpinning fairness through targeted concessions

7. Renewal Activity

- 7.1 Developing alternative delivery models to ensure a sustained Focus on Council Priorities with agile, affordable and achievable services
- 7.2 Support the Local Economy and maximise the benefits of Borderlands and South of Scotland Enterprise (SOSE)

- 7.3 Take a practical and inclusive approach to everything we do focusing on tackling inequalities and supporting the Vulnerable across a broad range of services, partners and communities.
- 7.4 Take a practical and inclusive approach to the needs of Children and Young People across a broad range of services, partners and communities.
- 7.5 Support the development of an inspirational and engaged workforce and reduce our number of buildings.
- 7.6 Support Third Sector Dumfries and Galloway to develop locality hubs as the focus for working and achieve investors in volunteering status
- 7.7 Take forward opportunities to improve sustainability and tackle climate change.

8. Recovery Activity

- 8.1 Schools and learning
- 8.2 Economy and Business
- 8.3 Inequality and Vulnerability
- 8.4 Local Communities
- 8.5 Climate Recovery

9 Key service functions


- 9.1 People / Learning and Growth
- 9.2 Process
- 9.3 Customer
- 9.4 Finance / Asset




Health and Safety






- 10.1. Our Service will set out and demonstrate our commitment and arrangements for health and safety
- 10.2. Our Service shall incorporate health and safety considerations when planning activities and before carrying out tasks
- 10.3. Our Service shall ensure people have the competency to enable them to fulfil their H&S responsibilities
- 10.4. Our Service shall consult, engage and communicate effectively on H&S arrangements.
- 10.5. Our Service shall work safely and be positive and pro-active in our approach
- 10.6. Our Service shall monitor that we are managing H&S effectively
- 10.7. Our Service shall audit and review our H&S arrangements to encourage continuous improvement
- 10.8. Incident Information

Service Risks

Table 1 outlines what we are going to do:

Project	Deliverable	Strategic Objective	Timescale	Status	Area
<u>Leisure, Culture and Wellbeing</u>					
Development of a Cultural Strategy	To produce a Cultural Strategy which reflects the current and future vibrancy,	1.2, 4.3, 5.2	30 April 2022		-

	creativity and commitment to respecting our history, heritage of our environment and the cultural weave of our people				
Delivery of the Major Festivals and Events Strategy 2018 -2022	Programme of Major Festivals and Events delivered in Dumfries and Galloway including Community Events Fund 2021-2022 in Partnership with other regional organisation and agencies resulting in increased visitor spend in the region.	1.2, 4.3, 5.2	31 March 2022		✓
Arts & Archive Centre – Options Appraisal (Regional)	Members receive a report on options for the future development of a new Arts and Archive Centre in Dumfries based on a formal Options Appraisal report informed by the views of stakeholders	1.2	30 April 2022		✓
NEW Kirkcudbright Galleries Business Plan	Refresh the Kirkcudbright Galleries Business plan to ensure it is fit for purpose	1.2, 5.2	31 December 2022	NEW	✓ (Stewartry)
NEW Major Festivals and Events Strategy 2022 onwards	Develop and deliver on the next Major Festivals and Events Strategy	1.2, 4.3, 5.2	31 March 2022	NEW	–
Transport					
Campaign to improve services from our region's railway stations & Improve public transport timetables across the region, particularly connections between services	Improved connectivity and timetables across the region	1.3	31 March 2023		–

Refresh Active Travel Strategy	Implementation of new Active Travel Strategy	1.3	31 March 2023		–
Campaign for the retention of rural bus routes and for appropriate funding, regulation of bus services	Retention of rural bus routes and funding	1.3	31 March 2023		–
Community Transport	Development of new arrangements to support people getting to health and social care appointments; develop the transport hub model; and develop employability through driver training	3.2	31 March 2022		–
NEW Development of Sustainable vehicle charging infrastructure	Number of new charging bays made live within the year	5.1	31 March 2022	NEW	–
NEW Taxi Scheme Investment 2021/22	Revised scheme in place by April 2021 and operating as expected through 2021/22	3.2	31 March 2022	NEW	–
Transformation Activities					
Public Transport and Travel	Community Use of Council owned vehicles (WP1); Review of public transport fares and income streams (WP5); Develop a new transport model (WP6); Future opportunities for DGC Buses (WP7).	5.1, 5.2, 6.1	31 July 2021		–
Council Travel	Look at how we can reduce and avoid unnecessary travel as well as lower the	5.1,5.2, 6.1	31 October 2021		–


	Council's carbon emissions in line with legislative requirements under the Climate Change (Scotland) Act 2009.				
<u>Financial Wellbeing and Revenues</u>					
Homeless Strategy 2018-2023	Access to Housing Options and Homeless Services – Provide a consistent and accessible service across the region	9.3	31 March 2023		–

Table 2 outlines how we will measure what we do

Indicator	Purpose of measure	Target	Strategic Objective	Area
<u>Customer Services</u>				
NEW NEC Online Applications	Measure of the percentage of NEC new, renewal and replacement applications made online via https://getyournec.scot/nec/	20%	3.1 6.2	✓
NEW Online Library Memberships	Measure of the percentage of new library members who apply online	5%	3.1 6.2	✓
NEW Online Library Resources	Measure of the percentage of library resources borrowed online	10%	3.1 6.2	✓
NEW Dumfries and Galloway Weddings	Measure of the percentage of marriages and civil partnerships registered in Scotland that take place in Dumfries and Galloway	14%	6.2	✓
Partner all schools across Dumfries and Galloway with local libraries to give every child a library membership	To give every child a library membership	93%	2.3	–
Number of visits/usages of Integrated Customer Service Centres in Dumfries and Galloway	To measure the total number of occasions that regional customer service centres have been visited or accessed	274,520	9.2	✓
Satisfaction levels with Customer Service Centres in Dumfries and Galloway	To ensure that we continue to maximise and improve the level	70%	9.3	✓

	of customer satisfaction delivered by the Customer Service Centres.			
Percentage of adults satisfied with libraries	LGBF	-	9.3	-
Cost per Library Visit	LGBF	-	9.4	-
<u>Financial Wellbeing and Revenues</u>				
NEW Number of evictions leading to Homelessness prevented	Measure the number of tenancies saved by the Welfare and Housing Options team to prevent Homelessness	100	3.1	-
NEW Number of Homeless presentations	Measure the number of Homeless presentations	900	3.1	-
No of homeless applications received where someone has been a looked after child by the Local Authority less than 5 years ago	Mandatory Scottish Government Homeless performance indicator	20	3.1	-
No of homeless applications received where someone has been a looked after child by the Local Authority more than 5 years ago	Mandatory Scottish Government Homeless performance indicator	20	3.1	-
Monitor the number of clients assisted with debt advice through commissioned services	To measure the debt services provided by the commissioned DAGCAS service	1,395	3.1	-
Value of additional benefits identified through Financial Inclusion Advice income maximisation service & DAGCAS commissioned service	To measure the financial benefits of the in-house Benefit Maximisation team and the commissioned DAGCAS service	£11.500m	3.1	-
NEW Non-Domestic Rates Relief	Measure of how many NDR reliefs are awarded in a given year	5,500		-
NEW Families in Homeless Temporary Accommodation	Measure the number of Homeless Families who use temporary accommodation	160		-
Crisis Grant Processing Time	Requirement to report processing time to the Scottish Government as a statutory requirement	1 day		-
Community Care Grant Processing Time	Requirement to report processing time to the Scottish	15 days		-

	Government as a statutory requirement			
Number of days to process Housing Benefit (New Claims)	Requirement to report processing time to the Scottish Government as a statutory requirement	16 days		–
Number of days to process Housing Benefit (changes)	Requirement to report processing time to the Scottish Government as a statutory requirement	5 days		–
Number of days to process Council Tax Reduction (changes)	Requirement to report processing time to the Scottish Government as a statutory requirement	4 days		–
Number of days to process Council Tax Reduction (new claims)	Requirement to report processing time to the Scottish Government as a statutory requirement	17 days		–
Homeless households who have been permanently rehoused as a percentage of all social rented lets	The Council has a key statutory duty to secure permanent accommodation for homeless households	30%		–
Percentage of homeless cases re-assessed (as homeless or potentially homeless) within 12 months of completion of duty	Measure of success to reduce rates of repeat homelessness as this indicates successful outcomes for households who have been homeless or potentially homeless	13%		–
Cost of collecting council tax per household	LGBF	-	9.4	–
Percentage of income received from council tax for the year	LGBF	-	9.4	–
<u>Leisure, Culture and Wellbeing</u>				
Annual number of tourism visits to Dumfries and Galloway through major festivals and events strategy	To measure the number of tourism visits to Dumfries and Galloway generated through major festivals and events strategy	37,500	1.2	–
Number of Looked After Children and Care Leavers gaining free access to leisure and sport activities	Reduce or remove barriers so that all children and young people have equality of opportunity	480	2.3	–
NEW Number of adults participating in Let's motivate sessions in Care homes	This PI would link to the number of staff and volunteers trained within the Care Home setting to deliver "Lets Motivate" and would confirm	15,000	3.2	–

	how many participants are taking part to help			
Number of participants attending Community based physical activity opportunities for adults	People are able to look after and improve their own health and wellbeing and live in good health for longer	3,750	3.2	–
Number of Community based physical activity opportunities for adults	People are able to look after and improve their own health and wellbeing and live in good health for longer	950	3.2	–
Number of Let's motivate training sessions delivered to care staff and volunteers	People are able to look after and improve their own health and wellbeing and live in good health for longer	6	3.2	–
Number of participants referred to Leisure and Wellbeing Services via Social Prescribing	People are able to look after and improve their own health and wellbeing and live in good health for longer	48	3.2	✓
Number of physical activity referrals for people affected by cancer through MacMillan Move More programme	People are able to look after and improve their own health and wellbeing and live in good health for longer	25	3.2	–
Number of diabetes intervention classes delivered in partnership with NHS	People are able to look after and improve their own health and wellbeing and live in good health for longer	16	3.2	–
Number of attendances at diabetes intervention classes delivered in partnership with NHS	People are able to look after and improve their own health and wellbeing and live in good health for longer	80	3.2	–
Number of children, young person and adults support to improve life changes through participation in wellbeing activities	The level of delivery through wellbeing activities which be used to contribute to reporting on the CLD Plan, future CLD inspections and for benchmarking purposes	80		–
% of young people and adults who report an improvement in their confidence, skills, individual, family, community or working life following participation wellbeing activities	Demonstrates the level of delivery through wellbeing activities	75%		–
Number of volunteers supporting Youth Work, Lifelong Learning and Wellbeing activities	Demonstrates the level of volunteers supporting wellbeing activities	27		–

Number of leisure facilities operating on a Partnership basis with community organisations	To measure the number of facilities that are operated by a local community organisation, taking financial pressure away from the local authority and empowering those within the community	13	4.2	–
Number of physical activity sessions offered for those with a disability/additional support needs	To measures the number of sessions delivered for a key target group by our Disability Sport Development Officers	880	4.3	–
Number of participants on sessions for those with a disability/additional support needs	To measures the number of participants x sessions delivered for a key target group by our Disability Sport Development Officers	10,500	4.3	–
Number of Disability Sport Events delivered across our Region	To measures the number of events that we have delivered to a key target group by our Disability Sport Development Officers	8	4.3	–
The number of visits to/usages of Council operated museums and galleries in Dumfries & Galloway (excluding website visits which are recorded annually).	To measure the number of occasions that museums and galleries directly operated by the regional Arts and Museums Service are visited	60,000	9.2	–
The number of visits to/usages of Council operated and funded museums and galleries in Dumfries & Galloway (including independent museums & website visits which are recorded	To measure the number of occasions that museums and galleries directly operated by the regional Arts and Museums Service are visited	320,000	SPI 9.2	–
The number of attendances at swimming pools	Attendance figures indicate the extent to which swimming pools are used	146,000	9.3	✓
The number of attendances for indoor sports and leisure facilities	Attendance figures indicate the extent to which indoor leisure facilities are used	297,500	9.3	✓
Percentage of customers satisfied with our Leisure Facilities - local annual customer satisfaction survey	Locally collected measure of satisfaction in leisure facilities from existing customers.	70%	9.3	✓
Percentage of adults satisfied with museums and galleries	LGBF SHS	-	9.3	–

Percentage of adults satisfied with leisure facilities	LGBF	-	9.3	-
Cost per attendance at Sports facilities	LGBF	-	9.4	-
	CIPFA			
Cost per visit to museums and galleries	LGBF	-	9.4	-
Transport				
NEW Decarbonisation of fleet	Percentage increase in electric vehicles under 3.5 tonne	25% per year	5.1	-
Fleet Monthly Mileage	Track mileage to show a reduction	12,000,000	9.4, 5.2	-
Council Wide Indicators				
The average number of days lost per all other (non-teacher) local government employees through sickness absence	The indicator looks at the effectiveness of the HR function in terms of impact on the overall levels of sickness absence in the council	0.75 days	9.1	-
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	The indicator looks at the effectiveness of the HR function in terms of impact on the overall levels of sickness absence in the Council	4%	9.1	-
Percentage of staff who have completed an annual performance development review	Performance development reviews take place to effectively manage, develop and support employees through periods of significant change; develop our workforce; and measure and report on performance against our objectives to help improve commitment, performance and service delivery	95%	9.1	-
Level of positive engagement recorded in employee survey	Provides feedback on how staff are feeling through the staff survey. The temperature check questions provide evidence of positive engagement through the level of positive return.	80%	9.1	-
Percentage of Council staff who know how their job contributes to Council Priorities	Council employees recognise their role in the achievement of the Council's Priorities by effectively engaging through improved communication and participation to help improve service delivery	80%	9.1	-

Percentage of Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	Allows Members to manage and track their caseloads quickly and efficiently	85%	9.2	–
Percentage of Stage 2 complaint responses issued within statutory timescales	Local authorities are required to assess complaints handling performance in order to support continuous improvement in complaints handling	80%	9.2	–
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	To meet statutory responsibilities on Freedom of Information	94%	9.2	–
Percentage of requests for subject access requests completed within one month	It helps individuals to understand how and why public authorities are using their data, and check we are doing it lawfully	85%	9.2	–
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	Monitor performance across the Council in terms of response to Community Council Enquiries submitted through the Council's Community Council Enquiry system.	85%	9.2	–
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	Allows Members to manage and track their caseloads quickly and efficiently	85%	9.2	–
NEW Youth Councillor Enquiry Service	Ensure enquires through the Youth Councillor Enquiry Service that are dealt within the agreed timescale	85%	9.2	–
Revenue Budget Outturn – Projected Outturn as a % of Budget	This indicator highlights performance against agreed budget limits set by Elected Members to ensure that spend is being maintained within those levels	100%	9.4	–

Table 3 outlines how we measure our health and safety requirements

Indicator	Target	Strategic Objective
Head of Service H&S Management Arrangements are up-to-date, relevant and within programmed review.	Yes	10.1
Health & Safety priorities from Head of Service (risk based) have been provided to H&S.	Yes	10.2
Head of Service has trained Health & Safety Duty Holders appointed and recorded in register	Yes	10.2
Planned occupational health needs verified and submitted to OD&HR	Yes	10.2
H&S risks and resource considered within business cases/Project Briefs	Yes	10.2
Competence requirements for Service Manager posts reviewed in terms of managing their service safely	Yes	10.3
Service Health & Safety training requirements reviewed, prioritised and submitted to Lifelong Learning Centre	Yes	10.3
Consultation arrangements for H&S Implemented	Yes	10.4
Communication arrangements for H&S Implemented	24	10.4
Number of Service wide Management meetings where H&S is discussed	10	10.4
Number of H&S Briefing Notes provided to managers	10	10.4
Number of H&S Newsletters issued to staff	4	10.4
Implementation of service H&S risk priorities	90%	10.5
Action plans produced within 6 weeks following health and safety management audits	Yes	10.5
Percentage of Corporate Health & Safety Audit Service action plans completed or on target as planned and agreed	90%	10.5
H&S Support offered and performance reviewed with Service Management	Yes	10.6
Percentage of Service Health & Safety Plan actions completed or on target and verified by the Head of Service	90%	10.6
Number of planning/review meetings held between Head of Service and H&S Partner	2	10.6
Number of performance reports incorporating delivery of Service Health & Safety Action Plan submitted to Service Committee	2	10.6
Carry out statistical analysis of work-related incidents and ill health and take appropriate actions	Yes	10.6
Percentage of RIDDOR investigations completed within 3 weeks	100%	10.6
Percentage of RIDDOR incidents reported to HSE within legal timescales	100%	10.6
Percentage of planned Service Health & Safety audits carried out	90%	10.7
Number of Service-wide employee accidents	Data only	10.8
Number of Service-wide violent incidents (all)	Data only	10.8
Number of Service-wide employee near miss incidents	Data only	10.8

Total number of Service-wide employee RIDDOR reportable incidents	Data only	10.8
Service-wide RIDDOR employee reportable incidents over 7 days	Data only	10.8
Service-wide RIDDOR employee serious injuries	Data only	10.8
Number of Service-wide RIDDOR employee specified diseases	Data only	10.8
Number of Service-wide RIDDOR employee specified diseases	Data only	10.8
No. 3rd party RIDDOR incidents	Data only	10.8

Table 4 outlines our high-level risks

Risk	Risk Factors	Mitigation / Contingency
Welfare Reform	Increased administration pressures with reduced funding and resources.	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Ongoing monitoring of impacts and regular updates to Communities Committee. 2. Implementation of a universal Credit service 3. Scottish Social Security benefits introduced <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Maximisation of all resources 2. Maximise support provided from partners and 3rd sector
Homelessness & Housing Options	Homeless applications not taken Temporary accommodation not provided Duty to rehouse not discharged	<p>Mitigation Plan</p> <ol style="list-style-type: none"> 1. Homeless Strategy 2018-2023 2. Additional management resource added 3. Specific protocols developed to support vulnerable groups 4. Review of temporary accommodation 5. Development of cross partner Homeless Forum 6. Rapid Rehousing Transition Plan developed and being implemented <p>Contingency Plan</p> <ol style="list-style-type: none"> 1. Homeless applications taken manually

		<p>2. Work with Registered Social Landlords (RSLs) to provide temporary accommodation</p> <p>3. Work with RSL's to increase the number of permanent tenancies let to Homeless.</p>
Gypsy/Travellers	<p>There is a risk that the Council could be in breach of the Scottish Government's minimum site standards. This may result in scrutiny from the Scottish Housing Regulator and/or the Scottish Government.</p>	<p>Mitigation Plan</p> <p>1. Implementation of Improvement Plan to meet standards as set out by Scottish Government</p> <p>2. Regular monitoring of the Improvement Plan</p> <p>Contingency Plan</p> <p>1. Carry out site assessments to identify the required investment needed to achieve the minimum site standards.</p> <p>2. Seek agreement for inclusion of costs for site improvements in the Council's Capital Investment Strategy</p> <p>3. Continue to communicate with the Scottish Government to ensure that the needs of Gypsy/Traveller site residents are considered as a priority in future decision making.</p>
NEW Leisure, Arts and Museum Facilities	<p>Due to COVID-19 restrictions (social distancing) within facilities and services there is a significant risk user figures of activities and services will not be able to increase to a pre-covid status therefore severely negatively impacting on income levels of facilities and activities</p>	<p>Mitigation Plan</p> <p>1. Ongoing monitoring of impacts of COVID-19 restrictions on usage and income levels of each facility</p> <p>2. Updates Communities Committee regularly.</p> <p>3. Discuss directly with Membership Customers who have frozen their membership to encourage participation and determine how we can continue to build our customers confidence.</p>

Business Plan Refresh – Appendix 2

Workforce Information

The following provides an overview of workforce data for Neighbourhood Services staff as at 1 April 2021.

Chart 1 Establishment Positions (including vacancies) by Bands/Grades

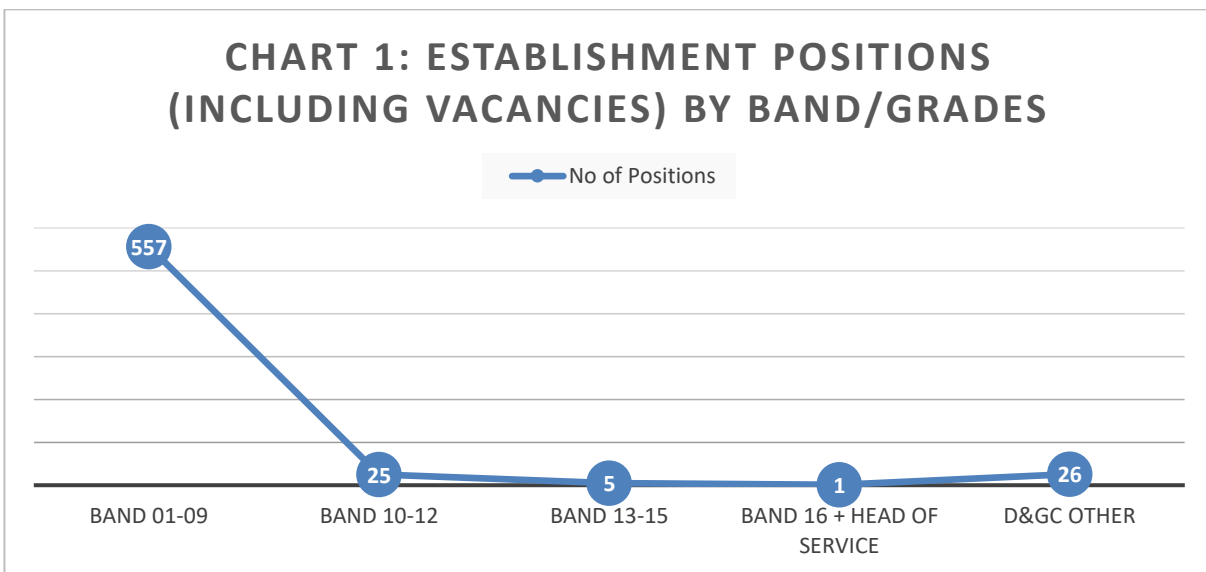


Chart 1 shows that 90.72% (557 positions) of all Neighbourhood Services staff are in band 1- 9 job roles. These staff performance front line services including, Customer Service Advisors, Revenues Officers, Benefits Officers, Leisure Attendants, and Drivers this profile reinforces the very customer ‘front facing’ focus of this Service.

Chart 2 – Workforce Profiling – Age by Gender (Positions)

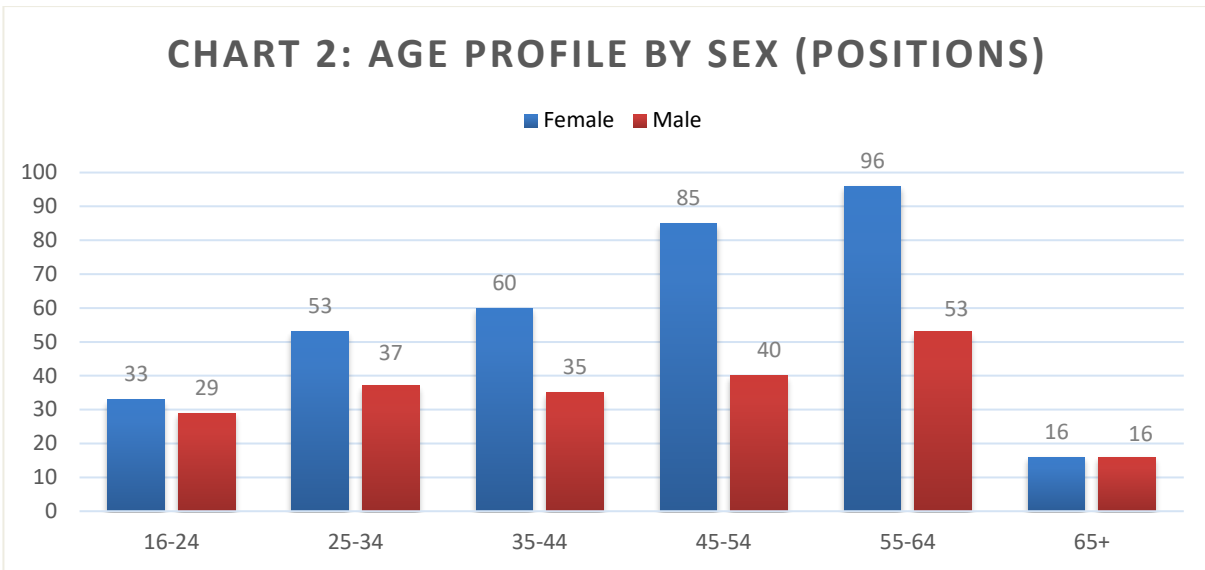


Chart 2 shows that Neighbourhood Services have 210 male staff and 343 female staff. The age profile is fairly spread across the age bands.

Chart 3 – Workforce Profiling – Age by Banding

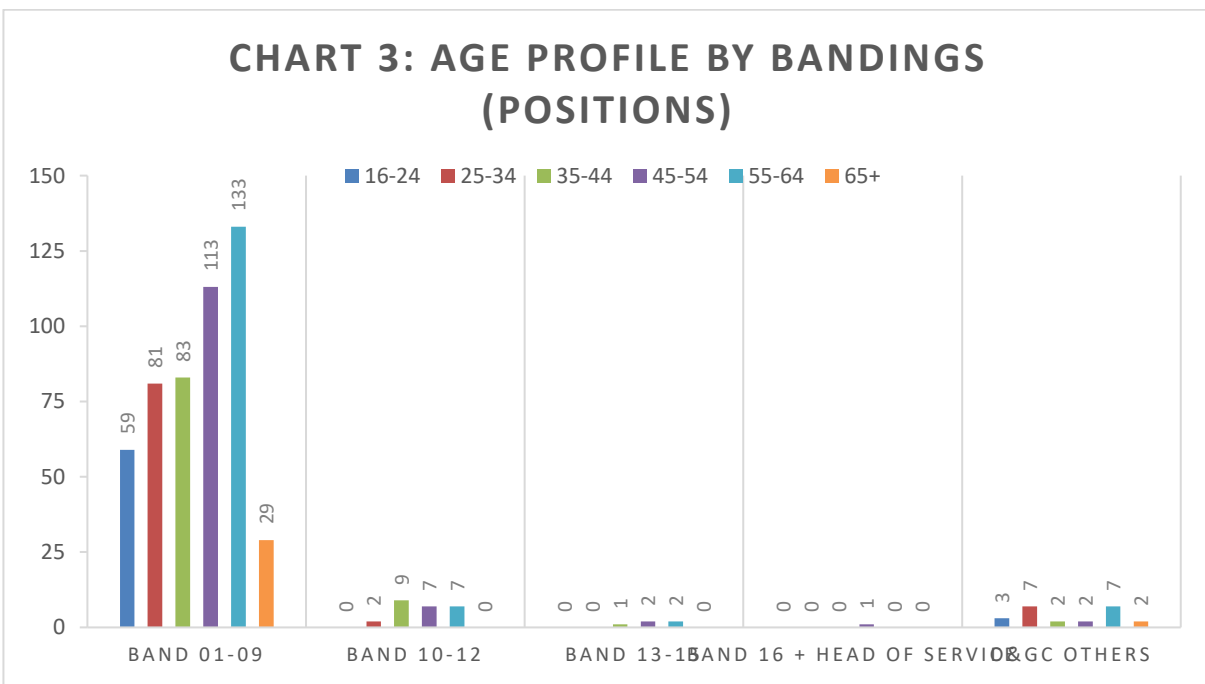


Chart 3 shows 498 staff in Bands 1 – 9, these are spread across the age ranges, with the majority between 45 and 64 years old. Band 10's are spread across the age ranges with no staff in the under 24 or over 65 age ranges.

Chart 4 – Age Profile by Gender and Type (Positions)

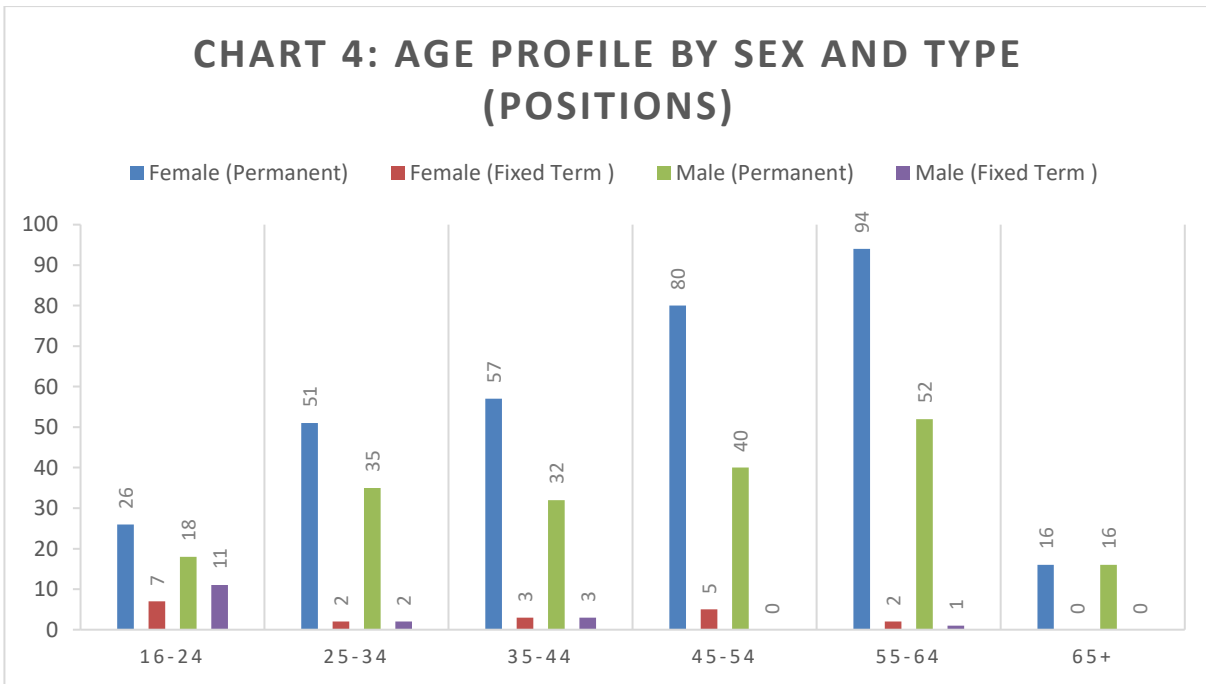


Chart 4 shows staff on permanent and those on temporary contracts. The Service has 517 staff on permanent contracts and 36 on temporary contracts.

Chart 5 Age Profile by Gender and Basis (Position)

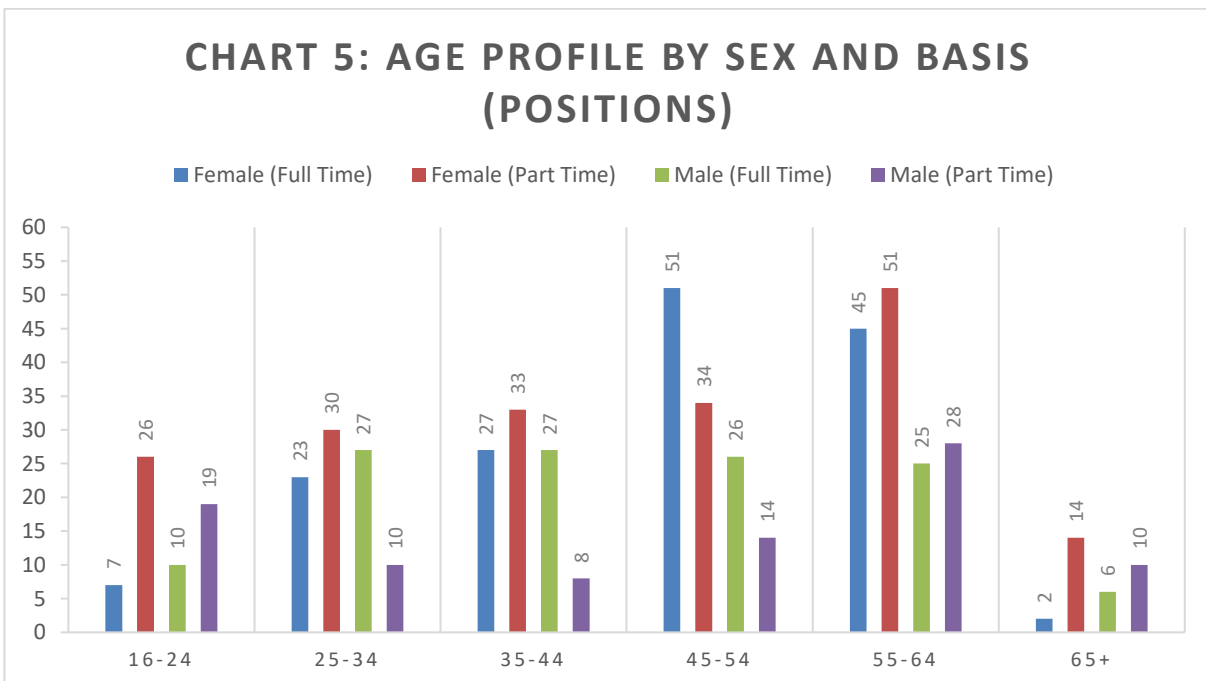


Chart 5 illustrates the breakdown by gender of the Service’s workforce on a full time/part time basis. The gender split within the Service is 62.03% female (343 positions) and % male (210 positions). The female population has 155 full time staff and 188 part time staff. The male population has 121 full time staff and 89 part time staff.

1. Key Challenges and Opportunities

Neighbourhood Services in its current format came together in July 2020 and so there has been development work around the re-alignment of services and consolidating the new Management Team.

The Service has placed a high priority on engagement with the Staff Communications Group meeting every month; 97.94% achievement of Performance Development Reviews ensures that all staff have still had the opportunity to reflect and plan for the future; and there has been a high value placed on regular catch ups to ensure that all staff have been supported during the changing times of the COVID Pandemic.

Individuals are encouraged to attend national events; put their names forward for Continuing Professional Development opportunities; and participate in benchmarking and national groups.

The COVID Emergency provided opportunities for our staff to be involved in other disciplines and activities e.g. supporting Waste Management Services;

Workforce Challenges and Opportunities have been mainly in relation to the suspension then restart of Services in relation to COVID Lockdowns; high demand due to new service requirements, home working/flexible working and adapting to digital delivery e.g. Registration of Births, deaths and marriages.

Specific challenges for each Team are detailed below:

Customer Services

Blended working between home and office has been managed carefully so that staff and customers have been supported and are safe during the COVID pandemic. New skills were developed in introducing online registrations and ensuring the delivery of library service during Lockdowns

Financial Wellbeing and Revenues

A small number of additional staff were added to the team and additional hours were worked by the Team as the demand for grants and changes to e.g. Council Tax benefit; debt recovery; Free School Meals etc increased.

Home working presented a challenge in assessing applications but staff developed and improved their skills in working online.

Leisure, Culture and Wellbeing

delivery needs within the sector.

There has been a significant impact on Arts and Galleries and Major Events with the closure and suspension of services and events and the opportunity was taken to undertake some preparatory and back office activities; however they have a key role to

play in visitor management and town centre regeneration in the months and years to come.

The COVID pandemic presented and continues to present challenges for the staff in terms of safe working procedures and customer care.

Sustainable Travel Service

The health and safety of drivers and passengers has been a key issue for the Service during the COVID Pandemic; and at strategic level, the secondment of an officer has impacted on the planning capacity.

Transport and Operations

The team provided significant support to Services during the COVID response and ensure that the fleet was able to contribute to emergency deliveries to vulnerable people.

2. Future Requirements

The conclusion of the Admin/Clerical Review will see changed arrangements for a number of our staff and the introduction of Service Agreements to provide the relevant support need for key functions.

The significant shift to online and digital delivery of services over the last year has reduced the demand for face to face customer services and so the Review of Customer Service Centres, already underway before the COVID Pandemic, will need to reflect this.

Leisure Facilities have a predominantly young workforce and the high turnover of part time leisure attendant posts is a continued challenge for the service. Attracting new customers and increasing participation and retention within the existing customer base requires knowledgeable frontline staff who are able to deliver high levels of customer care and who understand and are able to adapt to the changing

Community sports clubs meet the aims of both Sportscotland and Scottish Government who have set ambitious targets for the creation of Community Sports Hubs and so a different approach to our Council's role will be required.

We expect over the next five years that we will have to develop the next generation of potential front line managers from our young workforce. This will require new training needs to be identified and supported. Improving quality of service, customer retention and participation will require an ongoing programme of training in customer care, quality assurance (including QUEST and PSIF) and service improvement and performance tools.

In order to be able to react to changes within the sector the service has to be able to provide training in new fitness programmes etc. quickly as they become available and ongoing CPD for coaches and teachers is essential in continued delivery of these services.

Business Plan Refresh – Appendix 3

Financial Budgets

	Service	21/22 Budget
Neighbourhood Services		
	Sustainable Travel	8,913,120
	Fleet Management	109,260
	Leisure, Sport, Culture & Events	6,293,144
	Financial Wellbeing & Revenues	9,383,499
	Customer Services	1,694,200
Total		26,393,223

The 2021/22 Budget information provided is a high level summary for each Service.

If you would like some help understanding this document or need it in another format or language please contact:

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