

# Community Services Service Plan 2023 – 2024



## **The principal purpose of the Service is to deliver the following services:**

- Armed Forces and Civic Affairs
- Community Development (including Community Asset Transfer, Participation Requests, Participatory Budgeting, Place Planning, Windfarm Community Benefit and Volunteering)
- Community Engagement (including Community Councils and Resettlement Programmes for Afghans, Syrians, Ukrainians and Asylum Seekers)
- Community Planning
- Lifelong Learning (including Adult Learning, Coach Education, English for Speakers of other Languages (ESOL), Digital Learning, and Family Learning)
- Tackling Poverty and Inequalities
- Ward Working
- Youth Work (Community Based Youth Work Opportunities, Youth Work in Schools, Youth Participation and Democracy, Wider Achievement including Duke of Edinburgh Award and Collaboration with third sector youth work)
- Communities Business Management is also incorporated into this Service Plan. It provides support across the four Services of the Directorate for Business Continuity, Communications, Digital and ICT, Finance, Health and Safety, Human Resources, Improvement, Information Management, Organisational Development, Performance Management and Property.

## **The service leads on the following Council Plan Strategic Outcomes:**

### **Economy**

- Rural communities and places are vibrant and thriving

### **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 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:

## Support our citizens



The services we are responsible for – we deliver a number of different services that are targeted at people who need them the most particularly citizens experiencing poverty and inequality, New Scots, young people and people who are digitally excluded.

## Be a responsive Council



The way we deliver our Services – we work hard to ensure that our services run as environmentally friendly, as locally as appropriate and as efficiently as possible.

How we communicate internally and externally – we are committed to Plain English and train our staff to comply with this good practice; we use different channels and methods including the right social media platform for the right audience; we deliver services in person or online as required; and we engage with our customers and communities on an ongoing basis.

## Support our communities



Our culture and approach – our staff have a strong value base which is nurtured and promoted through good management, training and development. We care passionately about the people.

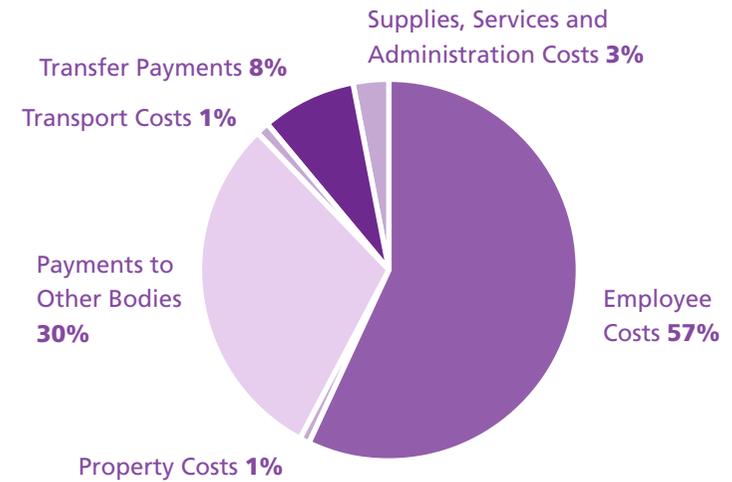
The following resources underpin the delivery of the Service Plan:

## Budget\*

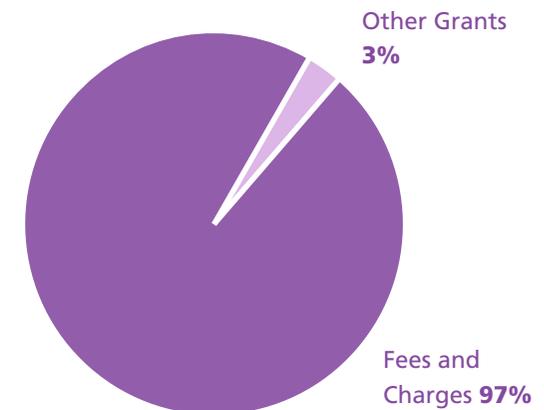
Budget Estimate Summary Service Analysis	Budget Estimates Community Services £
<b>Expense</b>	
Employee Costs	4,739,116
Property Costs	79,461
Transport Costs	56,280
Supplies, Services and Administration Costs	222,530
Payments to Other Bodies	2,503,650
Transfer Payments	661,230
<b>Expense Total</b>	<b>8,262,230</b>
<b>Income</b>	
Fees and Charges	-507,350
Internal Recharge Income	-14,000
<b>Income Total</b>	<b>-521,350</b>
<b>Grand Total</b>	<b>7,740,917</b>

\*Based on indicative estimates as at March 2023

## Expenses



## Income



# Our people, our posts

**Our People as at 1 April 2023**

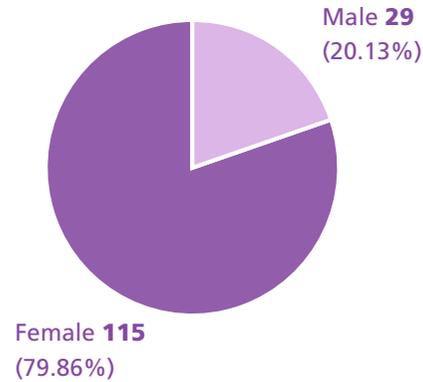


Number of people  
**144**

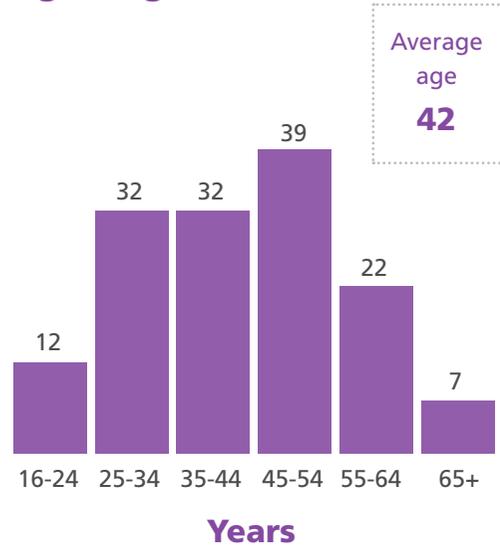


Number of posts  
**213**

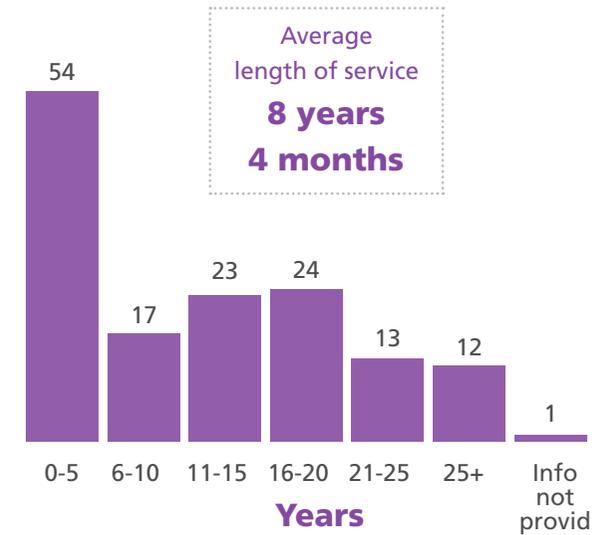
## Gender



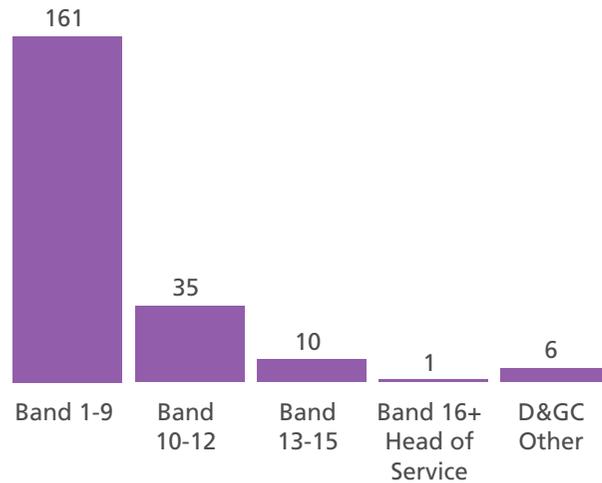
## Age range



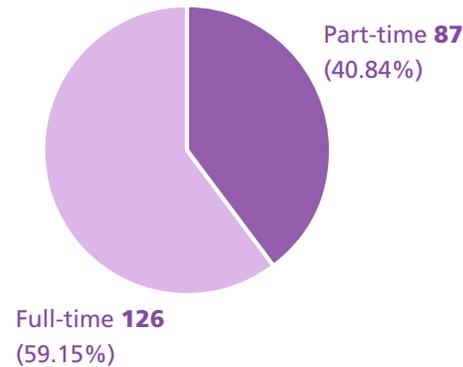
## Length of service



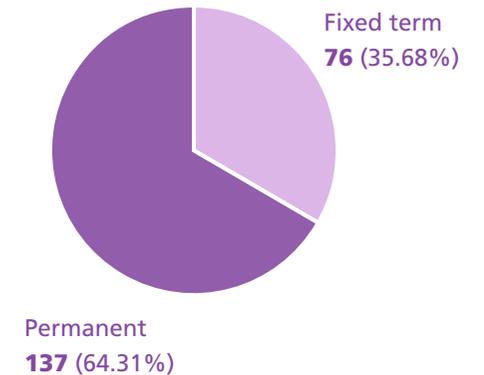
## Pay Band of Employees



## Employment Basis



## Employment Type



Highlights of workforce engagement and planning in 2023/2024:

- **Succession planning** – particularly where there is an older age profile or temporary posts we need to plan to ensure service continuity.
- **Diversification of the workforce** – to be, as much as possible, representative of the population and the people that we work with.
- **Training and development** – building leadership and management capacity as well as professional qualifications and skills throughout our teams.
- **Promoting our culture and values** – continue to place a high priority on staff engagement, communication and our commitment to public service and supporting those who need help the most.



## Council Plan Delivery 2023/24



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
2.4	Implement a campaign with the Youth Council, alongside local trade unions, aimed at under 16s focussed on their employment rights	Youth Work Services	10,000 Voices

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting **
3.3	Help communities to develop place plans and deliver their ambitions, through engagement and advice to communities working with local partners	Community Planning and Engagement – Community Development	Local Place Planning Guidance Community Empowerment (Scotland) Act Guidance on Locality Plans 10,000 Voices Area **
3.5	Support town centre regeneration in Dumfries working with the Dumfries Partnership Action Group and the delivery of their Dynamically Different Dumfries Plan	Community Planning and Engagement – Community Development	Dumfries Partnership Action Group Dumfries Town Centre Regeneration Strategy Area **
3.7	Support community asset transfers which empower communities to take ownership of Council properties and land	Community Planning and Engagement – Community Development	Community Asset Transfer Strategy Disposal and Acquisitions Policy Area **
3.9	Support the Dumfries and Galloway Resettlement Programme, including Syrian, Afghan and Ukrainian arrivals with investment from the Scottish and UK Governments	Community Planning and Engagement – Community Engagement	Resettlement Programme
3.11	Deliver Youth Beatz which is Scotland’s largest free youth music festival	Youth Work Services	10,000 Voices

\*\* Indicates where information will be reported to Area Committee



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
8.3	Continue to support local residents and businesses affected by flooding which will include a subsidy scheme for protection products, resilience support and engagement	Community Planning and Engagement – Ward Working	Community Resilience Plan

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
11.4	Deliver a community participation and engagement programme which will ensure our Council services meet the needs of stakeholders	Community Planning and Engagement – Community Engagement	Community Participation and Engagement Strategy 10,000 Voices



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
15.7	Ensure parents and families have access to quality, evidence-based Family Learning and Parenting programmes	Lifelong Learning	10,000 Voices

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
16.7	Implement the Youth Participation and Engagement Strategy which includes supporting the Youth Council and Scottish Youth Parliament Members.	Youth Work Services	Youth Participation and Engagement Strategy 10,000 Voices Community Participation and Engagement Strategy

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan
18.1	Deliver Wider Achievement programmes for young people, including Youth Scotland Awards, Heritage Hero, John Muir and Duke of Edinburgh's Awards.	Youth Work Services	10,000 Voices
18.3	Provide digital learning, literacy and numeracy support and English as a Second or Other Language (ESOL) to local people	Lifelong Learning	Resettlement Programme Community Learning and Development Delivery Plan
18.4	Deliver the Summer of Play Programme which will include opportunities for young people aged 12-25 throughout the school holiday period	Youth Work Services	Community Learning and Development Delivery Plan Poverty and Inequalities Strategy and Action Plans
18.5	Invest in volunteering including environmental and cultural opportunities	Community Planning and Engagement - Community Development	Volunteer Strategy
18.6	Deliver a programme of accredited learning opportunities for adults to help build confidence, progress into further education and improve employability	Lifelong Learning	Community Learning and Development Delivery Plan 10,000 Voices



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
21.2	Implementation of the Armed Forces Covenant which includes support for current and former Service personnel, especially with Education and Housing needs and providing funding for events and activities that support the Armed Forces and Veterans in our region	Community Planning and Engagement – Armed Forces and Civic Affairs	Armed Forces Covenant - UK Statutory Guidance
21.3	Deliver the Youth Information in Schools project across all 16 secondary schools which will assist with mental health support	Youth Work Services	10,000 Voices Community Learning and Development Partners Plan Area**

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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
22.3	Deliver the Cost of Living Programme which will mitigate the cost of living increases on citizens, customers, employees, householders, people experiencing poverty and inequalities and businesses	Community Planning and Engagement – Community Engagement	Cost of Living Programme
22.4	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 Team	Poverty and Inequalities Strategy and Action Plans



## Service Delivery 2023/24

What are we planning to do?	What team will do it?	Linked Strategy / Plan Area Reporting **
Implement support programmes for young New Scots that support their sense of identity and feelings of belonging	Community Engagement and Youth Work Services	Resettlement Programme 10,000 Voices
Development of and Annual Reports on Locality Plan(s)	Lifelong Learning	Community Empowerment (Scotland) Act Guidance on Locality Plans  Area **
Area Committee Discretionary Budget and Poverty and Inequalities allocations for 2023/24 events/activities delivered	Community Planning and Engagement – Ward Working	Area Committee Discretionary Budget Framework  Cost of Living programme  Poverty and Inequalities Strategy Action Plans  Area **
Allocation and monitoring of Civic Hospitality, Coastal Communities Fund and Regionwide Voluntary Contributions Fund Grants 2023/24	Community Planning and Engagement	Area **
Maintain Fairtrade Zone status for Dumfries and Galloway	Community Planning and Engagement – Community Engagement	Equality Outcomes  Climate Emergency Action Plan  10,000 Voices
Development of and Annual Reports on the Local Outcomes Improvement Plan	Lifelong Learning	Community Empowerment (Scotland) Act Guidance on Local Outcomes Improvement Plans

What are we planning to do?	What team will do it?	Linked Strategy / Plan Area Reporting **
Annual Report on Participation Requests	Community Planning and Development - Community Development	Participation Requests Strategy Community Participation and Engagement Strategy
Develop Participatory Budgeting across our Council	Community Planning and Engagement - Community Development	Participatory Budgeting Framework Community Participation and Engagement Strategy
Deliver the Gaelic Action Plan for 2022-2027	Lifelong Learning	DGC Gaelic Action Plan
Implement the Community Learning and Development Partners' Plan for 2021-2024	Lifelong Learning	Community Learning and Development Partners Plan
Community Council Development Programme	Community Planning and Engagement – Community Engagement	Community Participation and Engagement Strategy
Support the Tackling Poverty Reference Group	Poverty and Inequalities Team	Poverty and Inequalities Strategy and Action Plans
Deliver the Period Dignity Project	Poverty and Inequalities Team	Poverty and Inequalities Strategy and Action Plans
Deliver the free school uniform and warm winter clothes projects	Poverty and Inequalities Team	Poverty and Inequalities Strategy and Action Plans
Deliver the emergency energy payment project	Poverty and Inequalities Team	Poverty and Inequalities Strategy and Action Plans
Monitor the Commission on Financial Advice and Information Services	Poverty and Inequalities Team	Poverty and Inequalities Strategy and Action Plans

What are we planning to do?	What team will do it?	Linked Strategy / Plan Area Reporting **
Develop and agree a Strategic Plan for the Youth Work Service	Youth Work Services	10,000 Voices
Monitor and report on the Equality Outcomes for 2021-2025	Poverty and Inequalities Team	Cost of Living Programme Equality Outcomes 10,000 Voices
Implement the Council's actions in the Partnership BSL Plan for Dumfries and Galloway	Poverty and Inequalities Team	British Sign Language Plan Equality Outcomes
Monitor the Commission on Representation and Engagement (Protected Characteristics and Third Sector)	Poverty and Inequalities Team	Equality Outcomes Community Participation and Engagement Strategy
Conclude the stand alone low level mental health programme in communities for young people and integrate ongoing support into the core Youth Work Service offer	Youth Work Services	10,000 Voices Area**

\*\* Indicates where information will be reported to Area Committee

## Change and Improvement Activities 2023/24

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
Implement new arrangements and provide executive support for Community Planning forums (Board, Senior Leadership Team, Poverty and Inequalities Partnership, CLD Partnership, Place Planning Partnership, Resettlement Board and the Equality and Diversity and Participation and Engagement Working Groups)	Community Planning and Engagement  Lifelong Learning  Poverty and Inequalities	People Strategy
Review and update the Community Asset Transfer Strategy, reflecting the Scottish Government Review	Community Planning and Engagement and Communities Business Management	Community Asset Transfer Strategy  Council Plan
Review and update the Volunteer Strategy	Community Planning and Engagement and Communities Business Management	Volunteer Strategy
Review and update the Community Participation and Engagement Strategy	Community Planning and Engagement and Communities Business Management	Community Participation and Engagement Strategy
Evaluation of the Resettlement Programme and implementation of recommendations	Community Planning and Engagement – Community Engagement	Council Plan  Resettlement Programme
Enquiry Service Phase 3 Implementation	Communities Business Management CBM	Council Plan
Public Service Improvement Framework or other Improvement Exercises supported in our Services	Communities Business Management CBM	Council Plan
Implement support programmes for young New Scots that support the sense of identity and feelings of belonging which supports the Findings of the 10,000 Voices report	Community Engagement and Youth Work Services	10,000 Voices
Co-design, with young people, Guidance for Council Services and local partners that supports the meaningful engagement with young people which supports the Findings of the 10,000 Voices report	Youth Work Services	10,000 Voices

## Community Services Success Measures 2023/24

### Measures

Success Measure	Target	Timescale / Frequency	Benchmark Area Reporting **
Number of Ward Events and Community Conversations	24	Monthly	Internal Area**
Percentage of Community Councils satisfied with the support provided by the CPES	85%	Annually	Internal
Number of Consultation Mandates agreed	Data only	Monthly	Internal Area**
Number of young people attending youth work services	Data only	Monthly	Internal Area**
Number of young people attending youth work events	Data only	Monthly	Internal Area**
Number of volunteers supporting lifelong learning and youth work	Data only	Monthly	Internal Area**
Number of children, young people and adults supported to improve their life chances through participation in lifelong learning and youth work	Data only	Monthly	Internal Area**
% of young people and adults who report an improvement in their confidence, skills, individual family or community working life following participation in lifelong learning and youth work activities	75%	Monthly	Internal Area**
Number of Volunteer Agreements across the Council	24	Monthly	Internal Area**
Number of reports led by partners at CPP Board and Leadership Group meetings during 2023/4	50%	Quarterly	Internal
Enquiry Service - percentage of enquirers satisfied with the quality of the service received	70%	Annual	Internal

\*\* Indicates where information will be reported to Area Committee

## Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
<b>People</b>			
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 annual performance development review	95%	Monthly	Internal
<b>Enquiries / Complaints</b>			
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

Success Measure	Target	Timescale / Frequency	Benchmark
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
<b>Finance</b>			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Monthly	Internal
<b>Health and Safety</b>			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Total HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Serious incident investigation reports overdue	0	Six Monthly	Internal
Total serious incident reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable dangerous occurrences employee injuries and diseases	Service specific*	Six Monthly	Internal
Number of 3rd Party RIDDOR reportable incidents	Service specific*	Six Monthly	Internal

Success Measure	Target	Timescale / Frequency	Benchmark
Number of near misses	Data only	Six Monthly	Internal
Number of employee accidents	Data only	Six Monthly	Internal
Number of violent incidents to employees	Data only	Six Monthly	Internal

\*Bespoke to service based on previous baseline information and subject to agreement between Service and H&S.

## Community Services Risk Register

Risk	Risk Factors	Mitigation / Contingency
<b>Unable to meet the increase in demand for support for the services within Community Services due to the increased costs of living</b>	<ul style="list-style-type: none"> <li>• Increase in demand for support for people with Protected Characteristics due to the impact of the Cost of Living Crisis on their wellbeing</li> <li>• 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</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Strong partnership working with other services through the Council's Cost of Living Board and partner organisations through the Poverty and Inequalities Partnership , Resettlement Board and Equality and Diversity Working Group to co-ordinate support and plan for the future</li> <li>• Additional funding for poverty and inequalities projects and Commissions secured in the Council Budget for 2023/24</li> <li>• Engagement in national forums to ensure a strong voice about resource needs and best practice</li> <li>• Prioritisation of staff resources by senior managers</li> </ul>
<b>Unable to meet demand for youth work services</b>	<ul style="list-style-type: none"> <li>• Increase in demand for support for young people due to continuing impact of COVID Pandemic</li> <li>• Increase in demand for support for young people due to impact of Cost of Living Crisis</li> </ul>	<ul style="list-style-type: none"> <li>• Additional funds sought and awarded for mental health project</li> <li>• Strengthened partnership working with social work and TSD&amp;G, Educational Psychology.</li> <li>• Contribute to Children Services Plan; Community Mental Health Project</li> <li>• Low level Mental Health in Schools Project</li> </ul>
<b>Failure to deliver Critical/ Essential Services</b>	<ul style="list-style-type: none"> <li>• Increase in demand for support from our Services for a widening volume of activities and initiatives</li> <li>• Reduction in resources financial and staffing</li> </ul>	<ul style="list-style-type: none"> <li>• Clear Service Plan and Business Continuity Plans in Place</li> <li>• Prioritisation of critical/essential services by senior management</li> <li>• Strong partnership working with other organisations and our communities</li> <li>• External funding sourced wherever possible</li> </ul>

Risk	Risk Factors	Mitigation / Contingency
<b>Insufficient resources for Resettlement and Asylum Seekers Programmes</b>	<ul style="list-style-type: none"> <li>• Longer term funding from Governments for Resettlement programmes is uncertain</li> <li>• Staff posts are temporary and therefore subject to regular turnover.</li> <li>• Positive opportunity to improve vulnerable people's lives; bring in people of working age/young children; increase the region's diversity.</li> </ul>	<ul style="list-style-type: none"> <li>• Budget forecasting and careful monitoring by partners is ongoing.</li> <li>• Induction and ongoing training and support for staff in place.</li> <li>• Engagement in national forums to ensure strong voice about resource needs and best practice.</li> </ul>