

Neighbourhood Services Service Plan 2023 – 2024



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

- Leisure, Culture and Wellbeing (includes Arts and Museums, Festivals and Events, Leisure Facilities and Health and Wellbeing)
- Customer Service Centres (includes Registration and Libraries) and Archives
- Financial Wellbeing and Revenues (includes Revenues, Benefits, Welfare and Homelessness and Housing Options).
- Transportation (includes delivery of school, transport for Additional Support Learning pupils; operation of the internal bus fleet – DGC Buses; operation of the Internal Courier service; management of Concessionary Travel Schemes)
- Transport and Operations (comprises of Fleet Management, Vehicle Maintenance and Public Space CCTV)

The service leads on the following Council Plan Strategic Outcomes:

Economy

- There is a diversified and growing local economy that benefits all.
- Rural communities and places are vibrant and thriving.
- Our workforce and their skills base are growing.
- Enhancing the regions natural capital benefits local communities and businesses.
- Businesses are supported to start and grow.

Travel, Connectivity, and Infrastructure

- Roads, paths, cycling and walking networks in the region are improved.
- Sustainable travel in the region contributes to net zero.
- The Council is a low carbon organisation.
- People have access to services that are modern, efficient and responsive.
- Digital connectivity supports thriving rural communities.

Education and Learning

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

Health and Wellbeing

- Prevention and early intervention assist people to have independent lives.
- People are active, resilient and improving their health and wellbeing.
- Help is provided to tackle the causes and effects of poverty, inequality and increased cost of living.

The service demonstrates the Council's Principles by:

Safeguard our future



- By ensuring transport priorities are aimed at promoting and delivering safe, affordable, active and sustainable opportunities for residents and visitors to travel across the region and to contribute to the net zero target.
- By exploring carbon-friendly options for investment in fleet and key infrastructure.
- By supporting our most vulnerable citizens and addressing inequalities through the delivery of the benefits, welfare, housing and homeless services.
- By reducing health inequalities through the provision of physical activity opportunities and partnership working to improve mental health and prevent suicide.
- By offering opportunities for participation in creativity and play, as a part of early and lifelong learning experiences.
- By offering responsive and reliable services delivering a high standard of customer care across a range of channels to meet customer needs.
- By increasing digital services through continuous development of service delivery to include customer portals, online forms, and online payment options.

Support our citizens



Support our communities



- By working in partnership with communities, local businesses, and local/regional/national partners to develop stronger and more targeted relationships.
- By enhancing our communities' health and wellbeing by providing services through our 24 integrated customer service centres, 13 Leisure Facilities, 13 Museums, Galleries and our Cinema/Theatres (Robert Burns Centre and Ryan Centre).
- By supporting our communities to access digital services including supported access where appropriate.
- By creating an international profile for Dumfries and Galloway through creativity, culture, heritage and major festivals and events.
- By embracing places across Dumfries and Galloway to celebrate, preserve and promote our natural, built and living heritage, where culture shapes and transforms the areas, we live in.

Be a responsive Council



- By ensuring efficient and effective collection of Council Tax and Non-Domestic Rates.
- By supporting sustainable growth in our local economies through the wedding, leisure, heritage and cultural sectors.
- By improving the level of skills within our communities and developing a digitally enabled, flexible, creative, and empowered workforce.

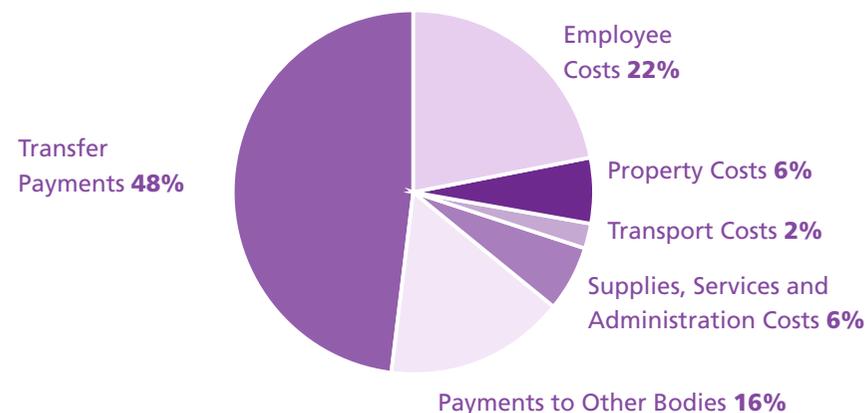
The following resources underpin the delivery of the Service Plan:

Budget*

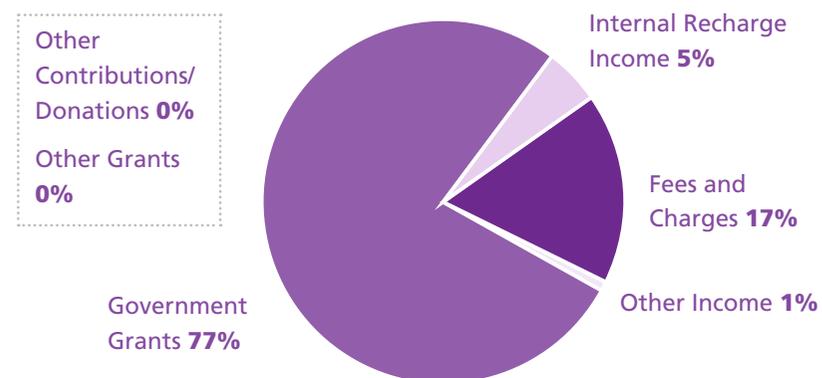
Budget Estimate Summary Service Analysis	Budget Estimates Neighbourhood Services £
Expense	
Employee Costs	16,305,730
Property Costs	4,395,029
Transport Costs	1,445,900
Supplies, Services and Administration Costs	4,314,240
Payments to Other Bodies	11,463,540
Transfer Payments	35,757,210
Expense Total	73,681,649
Income	
Fees and Charges	-7,187,628
Government Grants	-33,032,160
Other Grants	-69,330
Other Contributions/Donations	-23,000
Other Income	-545,910
Internal Recharge Income	-2,211,270
Income Total	-926,630
Grand Total	4,971.093

*Based on indicative estimates as at March 2023

Expenses



Income



Our people, our posts

Our People as at 1 April 2023

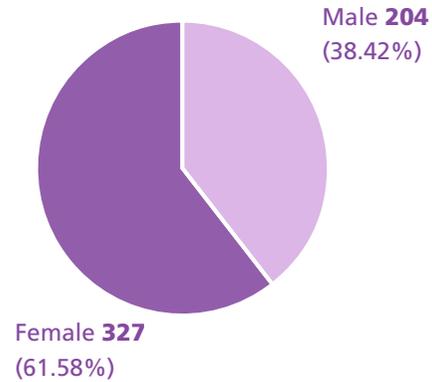


Number of people
531

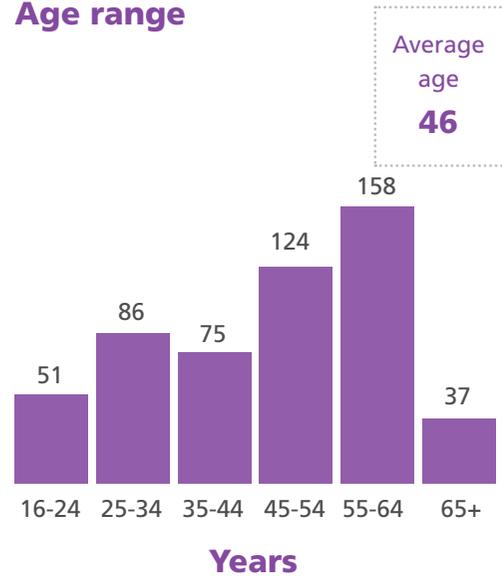


Number of posts
571

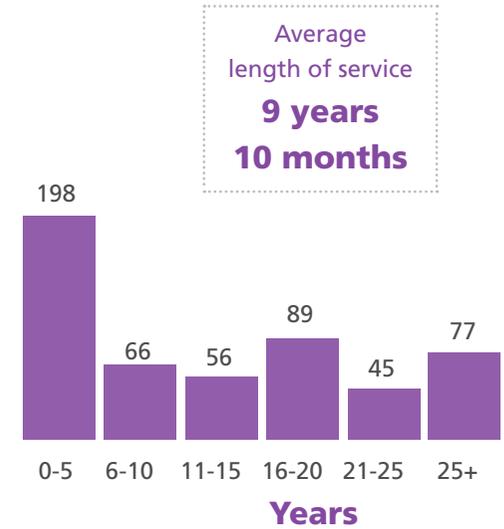
Gender



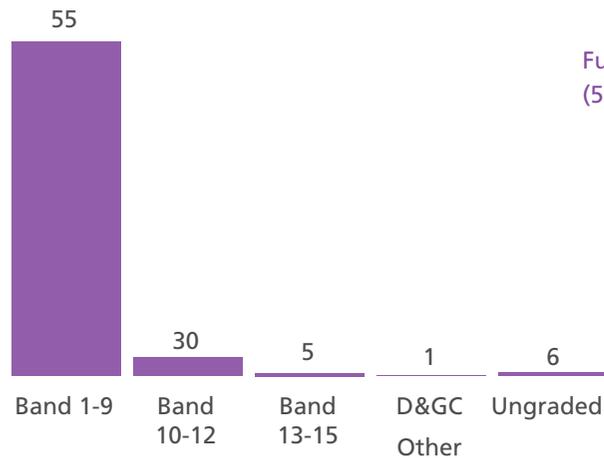
Age range



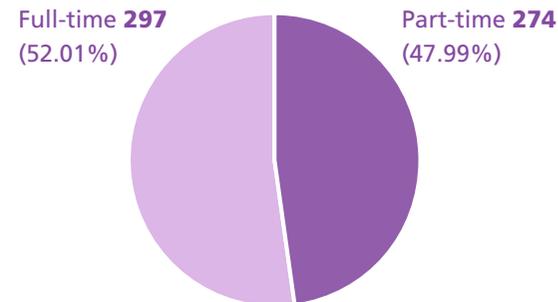
Length of service



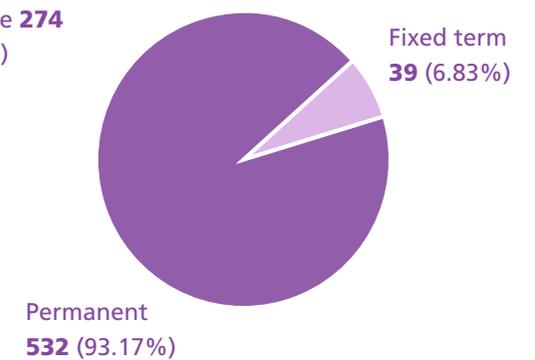
Pay Band of Employees



Employment Basis



Employment Type



Highlights of workforce engagement and planning in 2023/2024:

Neighbourhood Services are committed to deliver on the Council's People Strategy and the CORE BEHAVIOURS detailed within.

Through our SUPPORT we will work together so we all thrive and flourish:

- **Strengthen** - our workforce by proactive succession planning and providing development opportunities
- **Understand** - our staff by regular informal and formal engagement
- **Protect** – our staff and support them with their wellbeing and work-life balance
- **Promote** – equality and diversity and embrace our differences
- **Open and transparent** – in all our communications
- **Respect** – our places of work and each other
- **Treat** – each other with kindness and create a positive one team culture
- **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

Neighbourhood Services delivers workforce engagement through a variety of channels including:

- Monthly management team meetings
- 'Back to the floor' visits
- Staff Communications Team chaired by Head of Service
- Team meetings
- Regular individual 1:1 meetings
- Annual PDRs



Council Plan Delivery 2023/24



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
1.4	Implement the Major Festivals and Events Strategy which supports community development, economic growth and the cultural diversity of our region.	Leisure, Culture and Wellbeing	Dumfries and Galloway Events Strategy 2023-2027

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**
3.1	Support the delivery of the UCI Cycling World Championships which is the world's biggest cycling event in Scotland with events in Dumfries and Galloway, ensuring there is good communication with local communities on the events programme.	Leisure, Culture and Wellbeing	Dumfries and Galloway Events Strategy 2023-2027 Council Plan

Strategic Outcome 4: Enhancing the region's natural capital benefits local communities and businesses.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
4.6	Support organisers of festivals and events by creating a 'Greener Events Toolkit' for use in the region.	Leisure, Culture and Wellbeing	Dumfries and Galloway Events Strategy 2023-2027

Strategic Outcome 5: Businesses are supported to start and grow.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
5.7	Develop and agree an updated Non-Domestic Relief Policy which supports the local economy.	Financial Wellbeing and Revenues	Non-Domestic Relief Policy



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

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
7.2	Lobby for investment in transport infrastructure from both the UK and Scottish Government to improve transport and travel links across the south west of Scotland.	Transportation	Council Plan
7.5	Implement the Active Travel Strategy which will promote active and sustainable travel.	Transportation	Active Travel Strategy 2022-2032 Regional Transport Strategy 2023-42

Strategic Outcome 9: Sustainable travel in the region contributes to net zero.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
9.1	Develop solutions for community transport with partners and stakeholders and the region's community transport providers, to ensure the operation of a quality, sustainable and consistent community transport network across the region for those who need it.	Transportation	Council Plan Regional Transport Strategy 2023-42
9.2	Work with SWestrans to help develop and implement a public transport model based on needs, at a community level, supporting local bus and community transport and also commercial local bus and rail.	Transportation	Council Plan Regional Transport Strategy 2023-42

Strategic Outcome 10: The Council is a low carbon organisation.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
10.5	Address Council travel arrangements which will reduce travelling and improve efficiency.	Transport	Council Plan



Strategic Outcome 17: Participation in creativity and play is part of early and lifelong learning experiences.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
17.1	Deliver the Bookbug programme which provides every child in Scotland with four free bags of books as babies, toddlers, three- and five-year-olds.	Customer Services	Council Plan
17.2	Deliver storytime sessions and linked activities which includes partnering with the Scottish Book Trust.	Customer Services	Council Plan



Strategic Outcome 19: Prevention and early intervention assist people to have independent lives.

Ref	Delivery Plan Action	What team will do it?	Linked Strategy / Plan Area Reporting**
19.8	Implement the Housing Options and Homelessness Strategy which will provide assistance to those at threat of homeless.	Financial Wellbeing and Revenues	Housing Strategy 2018-2023

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**
21.1	Deliver Active Communities physical activity programme which supports older adults with long term conditions.	Leisure, Culture and Wellbeing	Council Plan

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 Area Reporting**
Implementation of the Civica cloud solution which upgrades the current document management and workflow Revenues and Benefits system. This will improve automation and enable customer self-service.	Financial Wellbeing and Revenues	Digital Strategy
Implementation of remote birth registration	Customer Services	Digital Strategy
Review of public access PC & WiFi provision	Customer Services	Digital Strategy
Continued Communities Model implementation at Customer Service Centres	Customer Services	Digital Strategy
Install public access WiFi in our museums and galleries to meet customer expectations	Leisure, Culture and Wellbeing	Digital Strategy
Develop a Leisure Service Improvement Plan	Leisure, Culture and Wellbeing	
Establish a Cultural Partnership for Dumfries and Galloway to oversee the delivery of the Dumfries and Galloway Cultural Strategy and maximise collaboration between partner agencies'	Leisure, Culture and Wellbeing	Cultural Strategy
Review school and local bus transport arrangements including the provision delivered by external providers	Transportation	
Review Fleet Management Policy	Transport	
Transport Compliance plan implementation and completion	Transport	
The review of school and local bus transport arrangements will actively seek the views of young people throughout its development to ensure public transport better meets their needs, in response to the 10,000 Voices Research.	Transport	10,000 Voices

Neighbourhood Services Success Measures 2023/24

Success Measure	Target	Timescale / Frequency	Benchmark / Area Reporting**
Crisis Grant Processing Time	1 day	Monthly	External (Scottish Government processing target)
Community Care Grant Processing Time	14 days	Monthly	External (Scottish Government processing target)
Number of days to process Housing Benefit (New Claims)	28 days	Monthly	External (DWP publish days to process information nationally)
Number of days to process Housing Benefit (changes)	5 days	Monthly	External (DWP publish days to process information nationally)
Number of days to process Council Tax Reduction (New Claims)	28 days	Monthly	External (Scottish Government publish days to process information)
Number of days to process Council Tax Reduction (changes)	4 days	Monthly	External (Scottish Government publish days to process information)
Number of Homeless Families in Temporary Accommodation (including Lone Parents)	40	Monthly	External (Scottish Government publish Homeless indicators)
Number of Homeless Presentations	1200	Monthly	External (Scottish Government publish Homeless indicators)
Number of successful interventions on tenancy evictions which prevent homelessness	100	Monthly	External (Scottish Government publish Homeless indicators)
Number of NDR premises in receipt of rates relief	7000	Monthly	External (Scottish Government collate relief information)
Value of additional benefits identified through Financial Inclusion Advice income maximisation services which focus on pension age benefits only	11 million	Monthly	Internal
Homeless households who have been permanently rehoused as a percentage of all social rented lets	50%	Quarterly	External (Scottish Government publish Homeless indicators)
Percentage of homeless cases re-assessed (as homeless or potentially homeless) within 12 months of completion of duty	13%	Quarterly	External (Scottish Government publish Homeless indicators)

Success Measure	Target	Timescale / Frequency	Benchmark / Area Reporting**
Cost of Collecting council tax per household	£6.59	Annual	External (CIPFA collate and publish, part of LGBF)
Percentage of income received from council tax for the year	96.1%	Annual	External (CIPFA collate and publish)
Income due from council tax for the year excluding reliefs and rebates	£60,500,000	Quarterly	External (CIPFA collate and publish)
Number of homeless applications received where someone has been a looked after child by the LA less than 5 years ago	30	Quarterly	External (Scottish Government publish Homeless indicators)
Number of homeless applications received where someone has been a looked after child by the LA more than 5 years ago	30	Quarterly	External (Scottish Government publish Homeless indicators)
Percentage of NEC new, renewal and replacement applications made online via GetyourNEC.scot	20%	Annual	External
Percentage of new library members who apply online	5%	Annual	Internal
Percentage of library resources borrowed online	10%	Annual	Internal
Percentage of marriages and civil partnerships registered in Scotland that take place in Dumfries and Galloway	14%	Annual	External
Number of visits/usages of Integrated Customer Service Centres in Dumfries and Galloway	830,952	Annual	Internal Area **
Satisfaction levels with Customer Service Centres in Dumfries and Galloway	70%	Annual	Internal Area **
Number of tourism visits to Dumfries and Galloway generated through major festivals and events strategy	37,500	Annual	External Area **
Number of Looked After Children and Care Leavers gaining free access to leisure and sport activities on a monthly basis. Reduce or remove barriers so that all children and young people have equality of opportunity	480	Monthly	Internal Area **
Number of participants attending Community based physical activity opportunities for adults	3,750	Monthly	Internal Area **
Number of Community based physical activity opportunities for adults	950	Monthly	Internal Area **

Success Measure	Target	Timescale / Frequency	Benchmark / Area Reporting**
Number of let's motivate training sessions delivered to care staff and volunteers	6	Quarterly	Internal
Number of participants referred to Leisure and Wellbeing Services via Social Prescribing	48	Quarterly	Internal
Number of physical activity referrals for people affected by cancer through MacMillan Move More programme	25	Quarterly	Internal
Number of diabetes intervention classes delivered in partnership with NHS	16	Quarterly	Internal
Number of attendances at diabetes intervention classes delivered in partnership with NHS	80	Quarterly	Internal
Number of leisure facilities operating on a Partnership basis with community organisations	13	Quarterly	Internal Area **
Number of physical activity sessions offered for those with a disability/ additional support needs.	880	Monthly	Internal
Number of participants on sessions for those with a disability/additional support needs	10,500	Monthly	Internal
Number of Disability Sport Events delivered across our Region	8	Quarterly	Internal
Number of visits to/usages of Council operated museums and galleries in Dumfries & Galloway (excluding website visits which are recorded annually).	200,000	Monthly	Internal (but feeds into external indicators published as part of LGBF)
Number of visits to/usages of Council operated and funded museums and galleries in Dumfries & Galloway (including independent museums & website visits which are recorded annually)	450,000	Annually	Internal (but feeds into external indicators published as part of LGBF)
Number of attendances at swimming pools (Regional)	429,000	Monthly	Internal Area **
Number of attendances for indoor sports and leisure facilities (Regional)	875,000	Monthly	Internal Area **
Percentage of customers satisfied with our Leisure Facilities - local annual customer satisfaction survey	70%	Annually	Internal
Fleet Monthly Mileage Track mileage to show a reduction.	600,000 (miles)	Monthly	Internal

** Indicates where information will be reported to Area Committee

Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
People			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an annual performance development review	95%	Monthly	Internal
Enquiries / Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network

Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal / External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Monthly	Internal
Health and Safety			
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
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.

Local Government Benchmarking Framework Indicators (LGBF)

Success Measure	Target	Timescale / Frequency	Benchmark
Cost of collecting council tax per household	£6.59	Annual	Internal / External – LGBF
Percentage of in year income received from council tax for the year	99.6%	Annual	Internal / External: LGBF
Percentage of Crisis Grant Decisions within 1 Day	1 day	Annual	Internal / External: LGBF
Percentage of Community Care Grant Decisions within 15 Days	15 days	Annual	Internal / External: LGBF
The Proportion of Scottish Welfare Fund Budget spent	100%	Annual	Internal / External: LGBF
The Proportion of Discretionary Housing Payment Funding spent	100%	Annual	Internal / External: LGBF
Cost per attendance at Sports facilities	LGBF Scottish Average	Annual	Internal / External: LGBF
Cost per Library visit	LGBF Scottish Average	Annual	Internal / External: LGBF
Cost per visit to museums and galleries	LGBF Scottish Average	Annual	Internal / External: LGBF
Percentage of adults satisfied with libraries	LGBF Scottish Average	Annual	Internal / External: LGBF
Percentage of adults satisfied with museums and galleries	LGBF Scottish Average	Annual	Internal / External: LGBF
Percentage of adults satisfied with leisure facilities	LGBF Scottish Average	Annual	Internal / External: LGBF

Neighbourhood Services Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p>Cost of Living Financial Impacts</p>	<ul style="list-style-type: none"> Increased administration pressures with reduced funding and resources. 	<p>Mitigation Plan</p> <ul style="list-style-type: none"> Ongoing monitoring of impacts and regular updates to Communities Committee. Implementation of a universal Credit service. Scottish Social Security benefits introduced. <p>Contingency Plan</p> <ul style="list-style-type: none"> Maximisation of all resources. Maximise support provided from partners and 3rd sector.
<p>Homelessness & Housing Options</p>	<ul style="list-style-type: none"> Homeless applications not taken Temporary accommodation not provided Duty to rehouse not discharged 	<p>Mitigation Plan</p> <ul style="list-style-type: none"> Homeless Strategy 2018-2023. Additional management resource added. Specific protocols developed to support vulnerable groups. Review of temporary accommodation. Development of cross partner Homeless Forum. Rapid Rehousing Transition Plan developed and being implemented. <p>Contingency Plan</p> <ul style="list-style-type: none"> Homeless applications taken manually. Work with Registered Social Landlords (RSLs) to provide temporary accommodation. Work with RSL's to increase the number of permanent tenancies let to Homeless.

Risk	Risk Factors	Mitigation / Contingency
<p>Failure to deliver Critical/Essential Services</p>	<p>Staffing Resources:</p> <ul style="list-style-type: none"> • Customer Services: maintain 70% staffing levels to ensure service continuity. <p>Continued delivery of statutory services:</p> <ul style="list-style-type: none"> • Registration of births, deaths & marriages <p>Collections (Museums & Archives):</p> <ul style="list-style-type: none"> • Loss/damage to important collection items held in trust for the people of Dumfries and Galloway, through for example theft, displacement or environmental degradation. 	<p>Mitigation Plan:</p> <ul style="list-style-type: none"> • Review other internal opportunities to access staffing resources • Plan to reduce non-critical activities to re-prioritise service activities • Development of a service workforce plan <p>Mitigation Plan:</p> <ul style="list-style-type: none"> • Review other internal opportunities to access staffing resources • Plan to reduce non-critical activities to re-prioritise service activities • Development of a service workforce plan • Business continuity planning <p>Mitigation Plan</p> <ul style="list-style-type: none"> • Onsite security and environmental control measures • Business Continuity and Disaster Plans in place
<p>Transportation</p>	<ul style="list-style-type: none"> • The commercial bus sector in Dumfries and Galloway is limited to a small number of qualified operators. Recent experience has shown that the sustainability of such operators can be reliant on factors which are at best fragile. At present both the Council and SWestrans rely on these operators to deliver statutory local bus/school transport services 	<p>Mitigation Plan</p> <ul style="list-style-type: none"> • Ongoing contract monitoring • Twice yearly contract review meetings with operators • Continued development/growth of sector in partnership with Procurement