Customer and Digital Service Plan

2024 – 2025

Dumfries and Galloway

The principal purpose of the Service is to:

Provide professional advice on a wide range of areas to support other parts of the Council to operate effectively and to change and improve.

Through delivery of our People, Digital, Customer Strategies and our Organisational Development Framework we have set out the Council's ambition to be a great employer, where we can do our jobs well and make a difference to the people of Dumfries and Galloway.

Enable and support the modernisation of Council services by delivering on the digital transformation and service redesign agenda.

Develop and lead the Council's approach on the customer experience, change management, service re-design, ICT and digital, employee engagement, workforce planning, organisational development, leadership development, health and wellbeing, cyber security.

Help the Council develop the capacity to learn new skills and build greater capability and capacity, operating as One Council working in an efficient and effective manner.

Consistently look for opportunities to reduce operating costs and rationalise spending, recognising the importance of protecting frontline services from the impact of reduced Council funding.

Support and enhance the reputation of the Council, through effective strategic and people planning, professional executive support for the Chief Executive and Senior Management Team, elected members, building trust and confidence that strengthens relationships with customers, stakeholders, our staff and positively promotes the region and the Council.

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

Economy

• Our workforce and their skills base are growing.

Travel, Connectivity and Infrastructure

• 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.

Health and Wellbeing

• People are active, resilient and improving their health and wellbeing.

The service demonstrates the Council's Principles by:

Safeguard our future

Through delivery of the digital implementation plan use technology and digital first as the key driver to reduce travel, energy and waste and new ways of working. Plus continue with the work on utilisation of cloud technology and away from traditional data centres which are prone to higher levels of energy and emissions.

By ensuring all ICT and digital projects and programmes subject to the spend controls process will be obligated to include sustainable ICT.

We will help ensure that our staff and service users fully understand cyber security issues and are able to use digital applications and services safely.

Support our communities

People living, working in and visiting D&G will have access to the benefits of a digitally enabled region and digital will facilitate greater community participation and informed decision making. We will create digitally inclusive communities with appropriate connectivity and access to devices and ensure that appropriate support is provided to our most vulnerable.

Working with our partners we will support and encourage the use of digital solutions to stimulate economic growth. We will endeavour to make Dumfries and Galloway a truly digital place.

We will support our schools to ensure pupils will have access to digitally enabled teaching environments supported by resilient secure networks delivering appropriate learning and teaching resources.

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
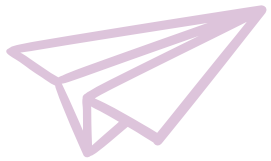
We will enable our council to make best use of ICT and digital opportunities by providing an enabling ICT platform which is simple to use and meets business needs.

Our staff will be enabled to use digital technology to work in an agile manner and deliver services where they are needed. Joining up data and improving quality and our ability to use and understand it will guide the way we do business and we will have an open by default approach to data.

We will use technology to make sure we make the best use of our resources and manage them in an efficient way.

We will continue to develop and deliver an approach to organisational change and development that is focused on people, their wellbeing and resilience.

Support our Citizens

By offering responsive and reliable services delivering a high standard of customer care across a range of channels to meet customer needs

Working to ensure that everyone can benefit from digital information, products, and services or, in other words, to bridge the digital divide in an equal and equitable way no one will be left behind and to endeavour to reach the furthest behind first.

By increasing digital services through continuous development of service delivery to include customer portals, online forms, and online payment options

As part of the Council's approach to change management this service aims to ensure that the Council puts delivering high quality customer service at the heart of everything it does
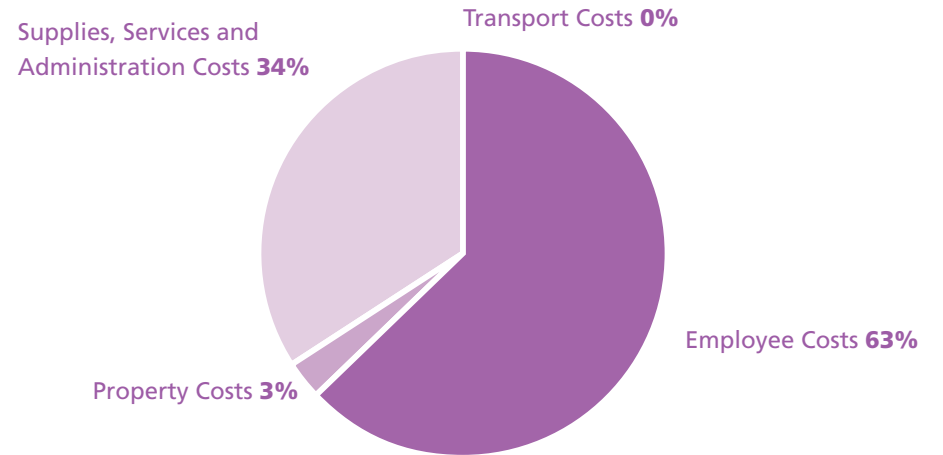
Resource Plan

The following resources underpin the delivery of the Service Plan:
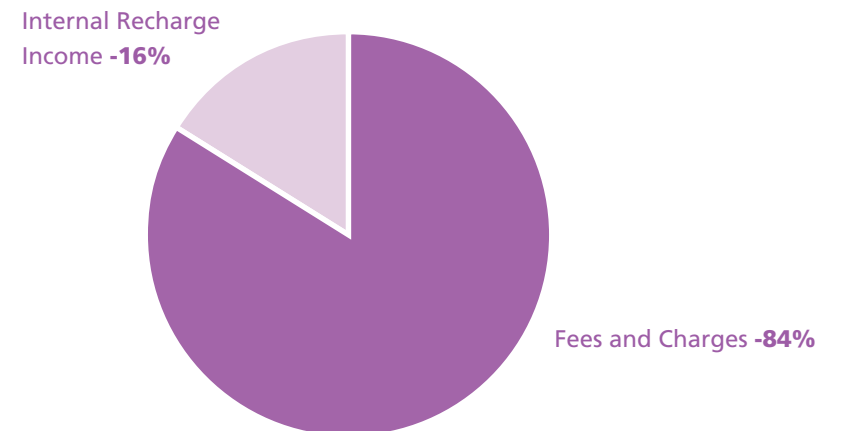
Budget:

Customer and Digital Budget Estimates Summary Service Analysis	Budget Estimates Customer and Digital £
Expense	
Employee Costs	7,140,711
Property Costs	371,841
Transport Costs	31,242
Supplies, Services and Administration Costs	3,791,870
Payments to Other Bodies	0
Transfer Payments	0
Expense Total	**11,335,664**
Income	
Fees and Charges	(1,653,628)
Government Grants	0
Other Grants	0
Client Contributions	0
Other Contributions/Donations	0
External Recharges	0
Other Income	0
Internal Recharge Income	(313,469)
Income Total	**(1,967,097)**
Grand Total	**9,368,567**

Expenses

Supplies, Services and Administration Costs **34%**

Transport Costs **0%**

Employee Costs **63%**

Property Costs **3%**

Income

Internal Recharge Income **-16%**

Fees and Charges **-84%**

Our people, our posts

Our People as at 1 April 2024

Number of people
160

Number of posts
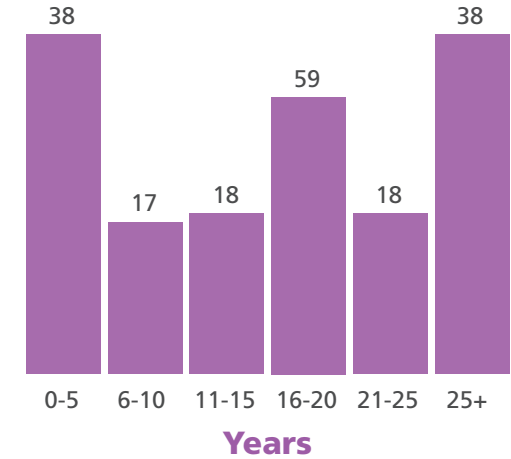**160**

Gender

Male **68** (42.5%)
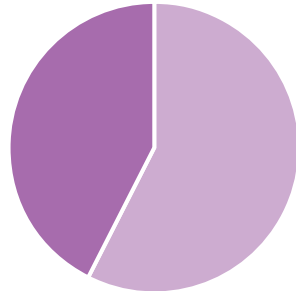
Female **92** (57.5%)

Age range

Average age **41**

Age	Count
16-24	8
25-34	21
35-44	20
45-54	46
55-64	57
65+	8
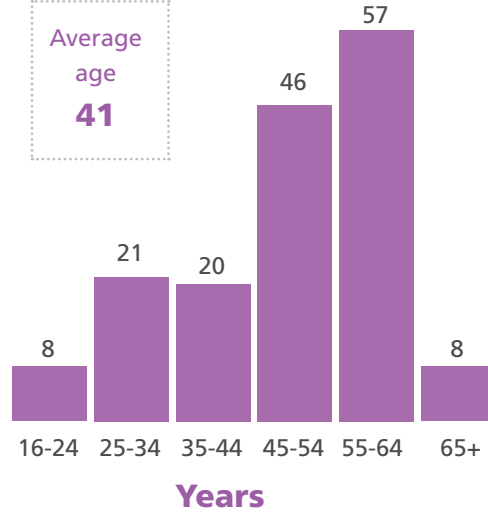
Years

Length of service

Average length of service **14 years 4 month**

Years	Count
0-5	38
6-10	17
11-15	18
16-20	59
21-25	18
25+	38

Years

Pay Band of Employees

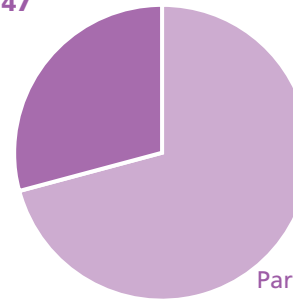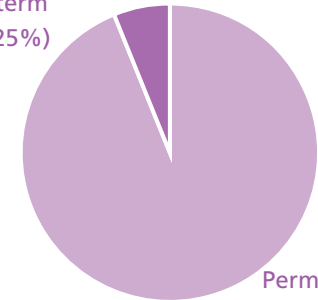| Band	Count
Band 1-9	138
Band 10-12	17
Band 13-15	3
Band 16+ Head of Service	2
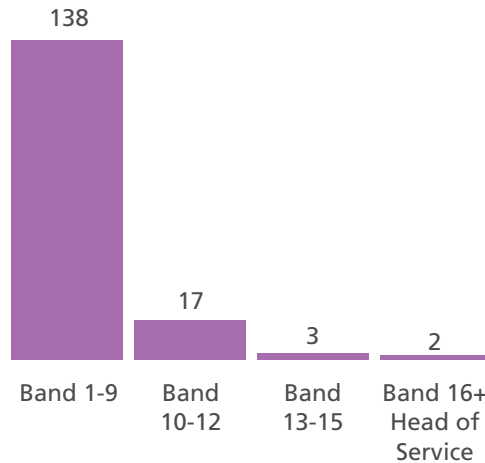
Employment Basis

Full-time **47** (29.38%)

Part-time **113** (70.63%)

Employment Type

Fixed-term **10** (6.25%)

Permanent **150** (93.75%)

Please note that the above workforce metrics do not include the Contact Centre or Single Access Point which are in transition and will move to Customer and Digital Services.

Highlights of workforce engagement and planning in 2024/25:

Workforce Engagement

The service has developed and continues to drive forward an engagement action plan based on the service results from the People Survey. The service will cascade and discuss the outcomes of the Supportive Workforce Conversations 2023/24 You said, we did communication document.

The Customer and Digital Service is committed to deliver on the Council's People Strategy and the **SUPPORT** behaviours detailed within. Through our SUPPORT behaviours 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

Workforce Planning

A Service People Plan will be produced providing detail on action to develop our workforce linked to the six outcomes in the People Strategy and to support the delivery of the Customer and Digital Service Plan.

The People Plan will cover metrics, succession planning, and priority areas to inform the required workforce planning and development for the service. The service will monitor their Check-In completion dates and use the relevant information to develop individual and team capability and capacity plans.

The service through its people plan will drive forward on other key principles:

- **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 -** we will work to ensure it is representative of the population and the people that we work within the region as well as provide opportunities for young people and career changers

- **Learning and development -** building leadership and management capacity as well as professional qualifications and skills throughout our teams

- **Promoting our culture and behaviours** – continue to place a high priority on staff engagement, communication and our commitment to public service and supporting those who need help the most Customer and Digital service delivers workforce engagement through a variety of channels including:
  - Skills Development workshops
  - Go and See visits – to truly understand what is happening
  - Regular Staff Communications by Head of Service
  - Strategic Team meetings
  - Regular Check – In meetings throughout the year

Customer and Digital Service Plan 2024/25

– all data will be recorded and reported through Pentana

Council Plan Delivery 2024/25

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
CARRY FORWARD - Provide access to specialist driver certificate of professional competence and MiDAS minibus training to local businesses	Organisational Development	Council Plan/People Strategy

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
CARRY FORWARD - Implement digital service redesign of systems and processes to deliver savings and efficiencies.	ICT and Digital	Council Plan / Digital Strategy
NEW - Transform the Dumfries and Galloway Council corporate website making it more user-friendly so members of the public are able to access council services easier online.	Digital Experience Project Team (Comms / ICT and Digital)	Digital Strategy

Strategic Outcome 12: **Digital connectivity supports thriving rural communities.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Delivery of public Wi-Fi at additional council sites which do not currently have network or Wi-Fi provision.	ICT and Digital	Council Plan
NEW - Leverage the community benefits available under the SWAN Framework (5G Small Cells, Street Hubs, Volunteering Days and Digital Partnership Bursary Fund) to help support our digital strategy ambitions and those of Borderlands.	ICT and Digital	Council Plan

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Deliver Storytime sessions and linked activities which includes partnering with the Scottish Book Trust.	Customer Services	Council Plan

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

Delivery Plan Action	What team will do it?	Linked Strategy / Plan
NEXT PHASE - Support staff health and wellbeing	Organisational Development	Council Plan / People Strategy

Service Delivery 2024/25

What are we planning to do?	What team will do it?	Linked Strategy / Plan
Organisational Talent – develop and implement an organisational talent framework	Organisational Development	People Strategy
Workforce Planning – Service People Plans	Organisational Development	Council Workforce Plan/People Strategy
Employee Engagement – Development of an Engagement Framework and Action Plan	Organisational Development	People Strategy / Organisational Development Framework
Leadership Development – OD Programme for CMT	Organisational Development	People Strategy
Employee Engagement – Supportive Workforce Conversations Programme aligned with Wellbeing	Organisational Development	People Strategy
Establish a permanent, fully funded, Single Access Point team within the Enabling and Customer Services Directorate.	Single Access Point	People Strategy / 1. Providing a positive employee experience
Improve Talent Management for key statutory Registration Service: continue the programme of supporting Customer Service Staff to complete the national professional qualification to become a Registrar of births, deaths and marriages in Scotland.	Customer Services	Council Plan
Transfer of Single Access Point governance to Enabling and Customer Services Directorate to deliver improved outcomes and quality customer experiences for the people of our region.	Single Access Point	Council Plan / quality public services.
Introduce an on-line referral process for the public to gain speedy access to services using a digital option into short, medium and long-term intervention and support	Single Access Point	Digital/ICT Strategy/ Council Plan

Change and Improvement Activities 2024/25

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan
Enable all staff to access key applications (e.g. iTrent, intranet, My Learning etc).	ICT and Digital	Digital Strategy
Migrate the existing wide area network to a new contract delivering increased bandwidths at schools and council offices.	ICT and Digital	Digital Strategy
Plan, configure, and implement a corporate transition to Windows 11	ICT and Digital	Digital Strategy
Manage and maintain our PSN Accreditation	ICT and Digital	Digital Strategy Council Plan Information Management Strategy
Insights Discovery	Organisational Development	People Strategy
Performance and Wellbeing – Roll out of Check-ins across services	Organisational Development	People Strategy
Learning and Development – Roll out of My Learning and formal learning needs analysis across services	Organisational Development	People Strategy

Customer and Digital Success Measures 2024/25

Measures

Success Measure	Target	Timescale / Frequency	Benchmark
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 (Regionwide)	410,368	Annual	Internal
Minimum Satisfaction levels with Customer Service Centres in Dumfries and Galloway (Regionwide)	70%	Annual	Internal
Percentage of leavers offered an Exit Interview	95%	Monthly	Internal
Council Employee Engagement Index	60%	Quarterly	Internal
Percentage of compliance training completed	50%	Annual	Internal
Percentage of corporate information systems available during core working hours	95%	Monthly	Internal
Service Desk Customer Satisfaction Short Survey	6	Monthly	Internal
Percentage of calls resolved on time	80%	Monthly	Internal
Percentage of Contact Centre calls answered	82.5%	Monthly	Internal
Average Contact Centre call wait time in minutes	6	Monthly	Internal
Average Contact Centre handling time	0h 6m 38s	Monthly	Internal
Total number of daily calls managed through customer contact lines	590	Monthly	Internal
Customer call abandonment rate	17.5%	Monthly	Internal
Average number of daily emails to Contact Mailbox processed	59	Monthly	Internal
Average number of daily emails to Members Enquiry Service Mailboxes processed	16	Monthly	Internal
Maximum call answering times	2 minutes	Monthly	Internal
Maximum percentage of abandoned calls	10%	Monthly	Internal

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 appraisal in the last 12 months - Updated	95%	Monthly	Internal
Enquiries/Complaints			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network

Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal/External
Percentage of requests for subject access requests completed within one month	85%	Monthly	Internal
Finance			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
Health and Safety			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	0	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

Local Government Benchmarking Framework Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
Cost per Library visit	£3.24	Annual	Internal / External: LGBF
Percentage of adults satisfied with libraries	71%	Annual	Internal / External: LGBF

Customer and Digital Risk Register

Risk	Risk Factors	Mitigation / Contingency
Failure to deliver Critical/Essential Services	Disruption to the following functions, beyond the identified maximum tolerable period of disruption: • ICT and Digital • Customer Services (Including Registration of Births, Deaths and Marriages) • Organisational Development • Contact Centre • Single Access Point Disruption may lead to: • Loss of life, property, infrastructure and environment • Interruption to service provision • Disruption to daily life of wider community • Increase in complaints from public and Elected Members • Possible loss of reputation • Possible negative media coverage • Possible Legal impacts • Potential Inquiries	**Mitigation Plan** – All constituent elements of the Service have undertaken a Business Impact Assessment and a Vulnerability Assessment in order to identify existing mitigations embedded within normal business practices, as well as any further mitigations which may benefit- from being developed. This will include procedures and action cards as identified by respective service areas. **Contingency Plan** – Dumfries and Galloway Council has adopted a single Incident Management Plan, which provides the model of response for all Service or Organisational level disruption. Any significant Business Continuity interruption may also be in parallel with a Major Incident response, managed through D&G LRP

Customer and Digital not delivering an enabling customer centric service and advice	• Extent of investment in employee development, knowledge and skills to deliver future Council services • Balancing a reducing workforce with increasing demands. • Sufficiency and timing of advice relative to Customer Needs. • High levels of sickness absence impacting on a healthy, engaged and effective workforce through a time of significant change. • Difficulty in recruiting to critical posts. • Securing the efficiencies that technology provides. • Effectively managing our property estate effectively to secure savings and agreed changes in service delivery. • Diverting funding from delivery of agreed Council Priorities on significant unanticipated expenditure	**Internal Controls** • Business Intelligence Team to deliver Council Plan and regular monitoring through the Directorate Management Team – monthly reporting and monitoring on all resources. • Service Plan focuses on improving Customer and user experience and responsiveness as well as external benchmarking for improvement. • Active participation in improvement and quality initiatives e.g. Public Service Improvement Framework. • Anticipate new or incidental demands on our resources to assist or address issues. Pausing or re-prioritise activity to accommodate this, we accurately reflect any impact on our delivery of the Service Plan for unplanned but necessary activity. • Budget Development, monitoring and control arrangements as part of regular financial controls. • People Plan and succession planning is considered through regular Directorate Management Team meetings and through positive interventions to secure roles and skills. • Learning and development plans exist for the whole Directorate based on Strength based conversations for each member of staff through the Check-in process. • Wellbeing Action Plans are in place and wellbeing champions work with managers to ensure Council policies are supported. • Our People Strategy sets out our ambition to be a great employer where we can do our jobs well and make a difference to the people of Dumfries and Galloway. • Strategic Asset Board oversees asset management and use. • Capital Asset Class development, monitoring and control is in place for asset classes delegated to the Directorate. • Regular reporting takes places with Members on financial and other performance, risk and health and safety measures. • Business Intelligence Team review our effectiveness on a programmed basis.

Overspending on the ICT and Digital budget to meet needs and demands	• We don't achieve committed savings. • Savings put forward by services are unrealistic or there is optimism bias in the likelihood of achievement. • Funding is diverted away from delivery of agreed Council Priorities on significant unanticipated/ unbudgeted expenditure. • Costs of core services including energy, fuel, broadband, telephony, rates, etc are significantly higher than forecast and subject to inflation and price increases during the financial year.	**Internal Controls** • Budget process which incorporates the development of detailed service and financial plans, the identification of required savings, the development of budget proposals and the agreement of annual budgets through Full Council. • Budget process includes the development of budget plans over three years to ensure ongoing financial sustainability. • An agreed five Year Financial Strategy. • Agreed policy for the retention of a prudent level of General Fund Balances to support unanticipated expenditure demands. • A modest level of contingency funding is retained to support specific issues. • Established insurance arrangements, including element of self-insurance, to help offset costs associated with insurable events. • A comprehensive Treasury Management Strategy with arrangements for the investment and deposit of Council funds, with appropriate counterparty limits, to minimise the risk of loss. • Directorate Management Team – monthly reporting and monitoring on all resources. • Financial monitoring and control. • Regular reporting to Members on financial monitoring against agreed budgets and clear forecasting of outturn.