

Community Planning and Engagement

BUSINESS PLAN 2019-2023



2021-2022 Refresh

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1. SERVICE SUMMARY

1) Brief overview of the service

Service profile

Community Planning and Engagement Services (CPES) was created in July 2020 and brings together the following services:

- Communities Business Management (including Civic Affairs)
- Community Development (including Community Asset Transfer, Participation Requests, Participatory Budgeting, Windfarm Community Benefit and Volunteering)
- Community Engagement (including Community Councils)
- Community Planning (including Syrian Refugee Resettlement Programme)
- 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)

We have 164 staff in 181 positions with the breakdown detailed in our Workforce Plan at Appendix 2 and our annual Revenue Budget from Dumfries and Galloway Council is around £7M as detailed at Appendix 3.

We have externally funded projects notably the Syrian Refugee Resettlement Programme through a Home Office allocation and Youth Work programmes funded by Scottish Government. Lottery and other sources.

2) Aim, Values and Behaviours

We share the Communities Directorate Aim, Values, Behaviours and support 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 CPES Objectives

CPES' Objectives for the coming three years have been shaped and influenced by our responsibilities with input from key stakeholders:

Community Planning and Engagement Services Objectives	
1.	We will sustain Community Asset Transfer, Participation Requests, Participatory Budgeting and Grants as community empowerment tools.
2.	We will secure Investors in Volunteering status
3.	We will progress all the Principles of our Community Participation and Engagement Centre of Excellence
4.	We will strengthen stakeholder contributions to our Community Planning Partnership
5.	We will increase the life chances of learners involved in our lifelong learning programmes.
6.	We will improve how we support parents and carers to meet the needs of their children and young people.
7.	We will fulfil the objectives of our Poverty and Inequality Strategy
8.	We will achieve our Equality Outcomes.
9.	We will support our young people to fulfil their potential.
10.	We will assist our localities in planning for their future and being successful.
11.	We will develop new approaches to involvement through Area Committees, Ward Events, and our Youth Council.

Figure 3 –CPES Objectives

1.4 CPES Strategies and Plans

Community Planning and Engagement Services is responsible for 14 Strategies and Plans that have been approved by Full Council/Communities Committee/Community Planning Partnership Board as follows:

- British Sign Language Plan
- Community Asset Transfer Strategy and Action Plan
- Community Council Development Plan
- Community Learning and Development Partners' Strategic Plan
- Community Participation and Engagement Strategy and Action Plan
- Duke of Edinburgh Award Strategy
- Dumfries and Galloway Council Equalities Outcomes
- Gaelic Language Plan
- Local Outcomes Improvement Plan and Annual Reports
- Locality Plan on Food Sharing and Annual Reports
- Participatory Budgeting Framework
- Participation Request Strategy

- Poverty and Inequalities Strategy
- Volunteering Strategy and Action Plan
- Ward Events Protocol
- Youth Participation & Engagement Strategy

1.5 Our COVID Experience and its impact

The COVID Pandemic had a significant impact on our Services during 2020/21 – while the majority of staff remained in their roles, their day-to-day tasks were directed by the Community Support Cell and Business Continuity Cell workplans, supporting our most vulnerable people. The mental health of young people was a key issue, as was providing food.

The swiftness and appropriateness of our Response, particularly:

- the adaptation of adult and family learning and youth work to digital provision.
 - the allocation of our Council's £1.48M Hardship Fund at the end of March 2020.
 - supporting Third Sector Dumfries and Galloway in their volunteer registration and allocation and establishment of inter-agency Locality Hubs
 - supporting Social Work to establish a Single Access Point
 - creating the unifying branding of '#SupportDG'
 - developing the Regional Community Food Network and creating local food networks
 - creating a new approach to Community Resilience including new Plans
- has consolidated partner relationships and improved the trust and reputation of our Council.

Staff who were working in other roles – for example in the Communications, Democratic and Social Work Cells – found the experience beneficial in developing new skills and experience as well as getting a different perspective on their own Service.

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

What were the main achievements from 2020/21?

1. 1730 Enquiries handled through our three Enquiry Systems
2. New Youth Councillors Enquiry System agreed
3. 6 Community Asset Transfers agreed
4. First Participation Request agreed and Outcome Improvement Plan put in place
5. Over 8800 Friends on the Lifelong Learning Facebook page
6. Updated Poverty & Deprivation Report produced
7. Tackling Poverty and Inequalities Strategy and Partnership agreed
8. 14 Equality Outcomes for 2021-2025 agreed
9. Delivery of 5,100 social isolation packs to young people.
10. 2,513 young people supported in the school counselling project.
11. 47 Actions progressed in the joint D&G Council and Youth Council Action Plan

2.2 Collaborative working with stakeholders.

Communications

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

The CPES Communications Plan 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 stakeholders 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 and sub sites
- Social media postings on DGC and dedicated Facebook, Instagram, Snapchat YouTube and Twitter accounts for Community Empowerment, Lifelong Learning and Youth Work
- Committee meetings

- Public meetings
- Responses to Freedom of Information and Subject Access Requests
- Responses to Comments, Complaints and Compliments

Customers

- Emails, letters, and phone calls

Partners

- 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

Elected Members

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

Engagement

External

Citizens

- Ward Events.
- Local Outcomes Improvement Plan and Locality Plan Annual Reports
- Community representation on Common Good Sub Committees

Customers

- Annual satisfaction survey of Community Councils
- Annual satisfaction survey of Community Asset Transfer applicants
- Annual satisfaction survey of Participation Request applicants
- Annual satisfaction survey of Enquiry Service users
- Evaluation Reports on Participatory Budgeting exercises
- Bi-monthly Young People's Service user locality groups
- Regular engagement with established Learner forums
-

Partners

- Elected Members, MPs/MSPs, Youth Council and Community Council Enquiry Service Satisfaction Surveys

- Community Food Provider Networks
- Trades Union Liaison Meetings
- Annual Ward Visits
- Co-produced Commission on Representation and Engagement
- Duke of Edinburgh Regional Association
- CLD Partnership
- CLD South West Network and the South West Educational Improvement Collaborative
- Youth Work Strategic Partnership

Internal

Staff

- Staff Communications Team – chaired by the Head of Service and representation being:
 - Communities Business Management - 1
 - Community Development, Engagement, Planning and Ward Working - 1
 - Lifelong Learning - 1
 - Poverty and Inequality - 1
 - Youth Work - 1
- Management Team – usually monthly
- Management Development Days – usually quarterly
- Team meetings – usually monthly
- Staff Development days
- Individual 1:1 meeting – usually monthly

Other Officers

- Weekly Corporate Management Team (CMT)
- Quarterly Council Strategic Health and Wellbeing Group meetings
- Directorate Health and Safety Liaison Group
- A range of officer project and working groups - Poverty and Inequalities Partnership; Digital Transformation Board -Support Group; Community Learning and Development Partnership, UK Exiting the EU; CMT – Risk Management Group

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 Armed Forces Champion
- Regular meetings with Young Persons Champion
- Annual Joint Meeting of Full Council and Dumfries and Galloway Youth Council
- Champions Board meetings

Planned Research

- Impact of COVID on those experiencing poverty and inequality.
- Syrian Refugee Resettlement Programme Review

- Social value
- Social capital
- Locality planning – tools and techniques

2.3 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:

- A new approach to the development and support for Community Resilience Plans
- Single entry point for vulnerable people to access support services e.g., food, medicines, transport.
- Online delivery of services and meetings

Our ways of working

- Prioritisation of workforce deployment
- Blended approach to work locations and agile working
- Digital and online approvals

Grow: Issues we want to develop

Service delivery

- Whole Systems Approach (Public Health initiative) to design and deliver services jointly with partners and the D&G Test of Change (Physical Activity)
- Befriending model for vulnerable people
- Develop the Contact Centre with scripts and contact information.
- Web information and self service
- Choices of how our customers want to access our services.
- Volunteering including Coach Education for Sports Coaches.
- Developing a new universal Family Learning offer in partnership with Education
- Integrated approach to food (food sharing; food growing, food waste, diet)
- Understanding the continued importance of face-to-face services to customers.

Our ways of working

- Co-production with third sector organisations – parity of esteem and pooling of resources
- Joint working with our Youth Councillors
- Learner led approaches.
- Culture change training for staff and Members
- Ward working approach embedded across wider range of Services.
- Scoring Panels, social value tool and possibly a social capital tool for grants and CAT assessments

Throw: Areas that are no longer relevant or possible

Our ways of working

- Full time office bases

- Extensive use of vehicle fleet
- Hard copy authorisations and Grant compliance materials

3. CHALLENGES AND OPPORTUNITIES

3.1 Challenges

3.1.1 Increased demand

- COVID is already having a disproportionate impact on people who were already experiencing disadvantage and inequalities – for our service this is particularly relevant to the Protected Characteristics of age (older people and young people); disability; gender reassignment; race; religion and belief; sex; and sexuality; people experiencing poverty; and veterans. Therefore, there is increased number of people needing support and the level of support they require has gone up.
- The Restart, Recovery and Renewal of our towns and villages is already seeing applications for Community Asset Transfer, Volunteer Agreements, and locality planning.

3.1.2 New legislation and Government requirements.

- Fairer Scotland Duty – the introduction of Regulations about this Duty under the Equality Act 2015 requires the Council (along with other Public Bodies) to take inequalities into account when making any decisions of Plans.
- Human Rights – full implementation of Human and Children's Rights statutory requirements. The introduction of United Nations Rights of the Child into Scots law will result in the most significant policy shift for children and young people in a generation.
- The Scottish Government's responses to the Social Renewal Advisory Board and the Economic Recovery Advisory Board Reports; and the Independent Evaluation of the Implementation of the Community Empowerment (Scotland) Act 2015 will result in actions for local authorities; along with requirements of the Programme for Government (or its successor)
- The Planning (Scotland) Act 2019 Regulations for Locality Plans will require support from our services.

3.1.3 Prioritisation of resources

- There will be limited resources (people and money) in the lifetime of this Plan and therefore fair and transparent prioritisation approaches are essential - eligibility frameworks and risk management must be up to date and in place for Services and Grants.

3.1.4 New Youth Council in November 2021 and Council in May 2022

- the Elections, the Induction Programme, and the introduction of new Priorities/Council Plan/Action Plan or similar will require resources; and there may also be changes in direction to be managed.

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. Working with Connect Scotland, South of Scotland Enterprise and Third Sector Dumfries and Galloway on this agenda is already working well.

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. The new Public Health 'Whole Systems Approach' and Single Access Point developed through #SupportDG are being developed; there is a new Poverty and Inequalities Partnership; a well-established CLD Partnership; a Strategic Youth Work Partnership and Youth Council. We are also feeding into the Borderlands Partnership and working with South of Scotland Enterprise around community regeneration, feeding into the new South of Scotland Economic Partnership.

3.2.4 Increase in volunteering.

- Volunteering has a higher profile and more people have been involved in a wider range of volunteer activities from formal public life – the Youth Council and Community Councils for example – to 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; and our work towards Investors in Volunteering accreditation is progressing well with support from Volunteer Scotland.

3.2.5 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.

4. KEY AREAS OF FOCUS FOR THE YEAR AHEAD

What will you focus your resources on in 2021/22? This should cover Council Plan contributions, transformation and renewal and recovery activity. Identify the key deliverables that you will progress during 2021/22.

4.1 Council Plan contributions

CPES is a lead or key contributing Service for the Statements in the Council Plan as follows:

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"> Work with local communities to deliver Fairtrade Zone Status for our region. Commit to a secure future for Youth Beatz as an award-winning and unique annual event for our region's young people.
	Provide an attractive place to do business.	<ul style="list-style-type: none"> Empower the region's communities to address their distinct economic challenges and opportunities.
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"> Reduce or remove barriers so that all children and young people have equality of opportunity.
	Support Children to be healthy and active.	<ul style="list-style-type: none"> Roll out best practice in youth work right across the region.
Protect our most vulnerable people.	Tackle the causes and effects of inequality and poverty.	<ul style="list-style-type: none"> Deliver the objectives of the Council's Anti-Poverty Strategy, helping our most vulnerable people through targeted support, including:- providing poverty awareness training for school staff, Council Elected Members, council staff and school pupils – promoting financial inclusion to ensure all residents have access to advice, information and affordable credit – working with the Scottish Government and the fuel poverty forum to tackle the high levels of fuel poverty in our region – implementing a Tackling Poverty Co-ordination Group which will include participants from a wide range of partners and local people experiencing poverty to oversee developing the Anti-Poverty Action Plan. To support people experiencing poverty to move from dependence to independence. Listen to people and families experiencing poverty and make sure their voice is heard.
Be an inclusive Council.	Empower our communities to make the most of their assets.	<ul style="list-style-type: none"> Work with the third sector to develop – an audit skills, strengths, and expertise in our third sector, to make sure our Council enhances the excellent work that already exists in our region. An improvement plan to support the third sector. A co-ordinated approach to volunteering across Dumfries and Galloway

		<ul style="list-style-type: none"> • Improve support for community groups such as Community Development Trusts to help them prioritise, manage, and own services and community assets.
	Ensure that local people and communities are at the heart of our decision making.	<ul style="list-style-type: none"> • Work towards Dumfries and Galloway Council becoming a co-operative Council, enhancing transparency in decision making. • Ensure the Council follows National Guidelines when consulting and establish a Centre of Excellence to continue to improve the level and quality and public consultations to ensure these are meaningful, including the development of community planning workshops for our region's towns and villages.
	Increase equality of opportunity.	<ul style="list-style-type: none"> • Promote fairness and respect across our organisation and communities.
Respond to climate change and transition to a carbon neutral region.	Empower our communities and stakeholders to make significant changes to reduce emissions and adapt to a low carbon approach.	<ul style="list-style-type: none"> • We will embed climate change considerations into all policy and practice risk assessments. • We will work closely with other local authorities, statutory agencies, public and private sector organisations, and our communities to achieve carbon reduction outcomes and will seek to identify and share best practice. • We will establish a broad based and diverse Citizens' Panel, which will bring together representatives from across our region, harnessing the skills, experience, and innovation our people possess to inform and influence the action we will take as a council.

Figure 4 – CPES contributions to the Council Plan

5.2 Transformation programme contributions

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

5.2.1 Prioritisation

- Focussing our support on groups with low social capital and/or which deliver services to people facing the greatest inequalities.
- Working with people who have barriers to overcome to allow them to engage fully in our Council's work.
- Implementing our new approach to tackling poverty and inequalities and embedding this across all our Council services.
- Targeting individuals within our communities who have no or few qualifications and those with low confidence levels.

5.2.2 Digital

- Service delivery options e.g., learning and counselling and meetings.
- Methods of engagement through digital improvements including 'Consul.'
- Digital upskilling for our communities in partnership with the Third Sector
- Promoting Scotland's Digital Participation Charter
- Embracing the SCVO Digital Champion's programme and ensuring our staff have the essential digital skills for life and work.

- Improve the use of the website for customer tracking and interaction with our services.

5.2.3 Modernisation

Our modernisation work includes:

- Parity of esteem and more collaborative working with citizens and partner organisations
- Using new forms of engagement and consultation techniques, especially to reach groups experiencing inequalities.
- Communicating more often, more quickly and more briefly through Gov Delivery, ModernGov and social media
- Improvement Projects – support for our Directorate’s Services particularly the Roads Service Improvement Plan
- A strong commitment throughout the service to sustainability - no single use plastics, Fairtrade products and local produce.
- New approaches to obtaining and presenting evidence and performance information e.g., personal testimonies and case studies, through film and creative arts.

5.2.4 Assets

- We are at the forefront of Community Asset Transfers (CATs) in Scotland and have a CATs, leases, and sales project, jointly with Property Estates and Programmes to reduce Council assets and improve the quality of remaining portfolio.
- We have sharing arrangements with public and third sector partners to reduce our costs and improve integrated services for citizens and customers.
- We will fulfil our commitment to good quality facilities for young people.

5.2.5 Workforce.

- Implement the Improvement Plan derived from our Public Service Improvement Framework report
- Deliver on the Council-wide Admin Clerical Review and maximise the Talentpool opportunities.
- Manage our team using 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 courses and partnership arrangements whenever possible.
- Smarter working – our services and staff are much more flexible, and we have a range of technology and premises that allows services to be delivered wherever it is most convenient for the customer and efficient for our staff.

5.2.6 Fees and charges/income generation

There are several opportunities to increase our income including:

- Administration costs for managing Windfarm Funds.
- Contribution for provision of Secretariat from Common Good Funds and Trusts
- Review of partners contributions to Community Planning
- Fees for Education Scotland Associate Inspectors

- Sponsorship for aspects of YouthBeatz
- External sources of funding for Youth Participatory Budgeting exercise and other projects
- External funding for Equalities and Human Rights

5.3 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 4.2.5
2. Support the Local Economy and maximise the benefits of Borderlands and South of Scotland Enterprise (SOSE)	2.1, 3.2.3, 3.2.5 and 4.2.1
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 and 3.1.1
5. Support the development of an inspirational and engaging workforce and reduce our number of buildings	2.1, 2.1, 4.2.4 and 4.2.5
6. Support Third Sector Dumfries and Galloway to development locality hubs as the focus for locality working and achieve Investors in Volunteering status	3.2.4, 3.2.5 and 4.2.3
7. Take forward opportunities to improve sustainability and tackle climate change	3.2.2, 4.2.2 and 4.2.3

Partnership Renew and Recovery Plan	
Health and Wellbeing	4.2.1 and 4.2.5
Workforce	4.2.5
Employability (Youth)	4.2.5
Technology	4.2.2
Digital Inclusion	4.2.2
Transport (Community and Fleet)	2.1
Community Empowerment	2,3 and 4
Community Pharmacy	2.1, 3.1.1 and 4.2.1
Veterans	3.1.1 and 4.4

5.4 Key deliverables will be progressed during 2021/22

- **Locality Planning** including Town Centre Restart, Visitor Management and 20 Minute Neighbourhoods and Locality Hubs
- Implementation of the new **Poverty and Inequalities** Strategy Action Plan, new Partnership and Council Group
- New **Commission on Representation and Engagement** (Protected Characteristics and Third Sector) agreed
- New **Duke of Edinburgh Awards** Framework agreed
- **Investors in Volunteering** accreditation
- Development of a new **CLD Plan** for Dumfries & Galloway
- Agreement of the new **Gaelic Language Plan**
- Support for **Civic Events** including the War Memorials Project
- **Grants** for Area Committee Discretionary Budget, Civic Hospitality, Regionwide Community Benefit; Coastal Benefit; Hardship Fund; Community Councils; Resilience Groups; Poverty and Inequalities; Youth Work (including through Participatory Budgeting)
- **Youth Council** Elections and Induction
- New **Youth Participation and Engagement Plan**
- Achievement of **LGBT Youth Charter Mark** for the Youth Work Service

5.5 Key issues beyond 2021/22

- Equalities Outcomes Mainstreaming Report
- New Council preparation and Induction
- Development of our approach to Human Rights and the United National Convention of Rights of the Child
- Embedding of Locality Planning
- Consideration of new national strategies covering Youth Work, Adult Learning, Lifelong Learning and Digital Learning
- new national strategies covering Youth Work, Adult Learning, Lifelong Learning and Digital Learning
- New UK Refugee Resettlement Programme
- Youthbeatz festival

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

Table 1 outlines what we are going to do:

Project	Deliverable	Strategic Objective	Timescale	Status	Area
Maintain Fairtrade Zone status for D&G	Measures our progress in achieving the Council Plan action	1.4	By 31 Mar 2023		-
NEW - Develop the Gaelic Action Plan for 2022-2027	Measures our progress in achieving this statutory requirement	1.1, 4.3, 8.1	By 31 March 2022	New	-
NEW - Develop and implement the CLD Partners' Plan for 2021-2024	Measures our progress in achieving this statutory requirement	3.2, 4.1	By 30 Sept 2025	New	-
NEW - Develop and implement new Duke of	Measures our progress in	2.4	By 31 Mar 2022	New	-

Edinburgh Awards Scheme Framework	achieving this core service requirement				
Low Level Mental Health in Communities	Measures our progress in achieving this Covid Action Plan action	2.4, 4.3, 7.1, 7.3, 7.4, 8.1	By 31 Mar 2024		✓
NEW - Develop and implement a War Memorials project	COVID Recovery Plan and Development activity	4.2, 8.4	By 30 November 2021	New	✓
NEW - Develop and implement the Poverty and Inequality Strategy Action Plan	CP Action	3.1 and 6.1	By 31 Mar 2024	New	-
Support the management and development of the Tackling Poverty Reference Group	CP Action	3.1 and 6.1	By 31 Mar 2022		-
NEW - Develop and monitor Equality Outcomes for 2021-2025	Statutory requirement	4.3	By 31 March 2025	New	-
Develop our Council's approach to tackling poverty and inequalities	CP Action	4.3	30 June 2021		-
NEW - Implementation of the Council's actions of the Partnership BSL Plan for Dumfries and Galloway	Statutory requirement	4.3	By 31 Mar 2024	New	-
NEW - Achieve LGBT Chartermark status for youth work services	Development activity	4.3, 7.3, 7.4, 8.1, 8.3	By 31 Mar 2022	New	-
NEW Develop new approaches to Adult Learning and ESOL	Development activity	2.4, 6.2, 7.4	31 Mar 2022		-
Area Committee Discretionary Budget events/activities delivered 2020/21	Core Service activity	4.1, 7.2, 8.4	30 November 2021		✓
NEW - Area Committee Discretionary Budget and Poverty and Inequalities allocations for 2021/22 events/activities delivered	Core Service activity	4.1, 7.2, 8.4	By 30 Sept 2022	New	✓
NEW - Allocation and monitoring of Civic Hospitality, Coastal Communities Fund and Regionwide Voluntary Contributions Fund Grants 2021/22	Core Service activity	4.2, 5.2, 5.4, 7.7, 8.4	By 30 Nov 2022	New	✓
Annual Reports on Locality Plan on food sharing	Statutory requirement	3.1, 7.3, 8.3, 8.4	By 31 Mar 2023		-
Annual Reports on Local Outcomes Improvement Plan	Statutory requirement	3.1 7.3, 8.3	By 31 Mar 2023		-

NEW - Develop and monitor a Commission on Representation and Engagement (protected characteristics and Third Sector)	Core Service activity C	4.3, 7.1, 8.3	By 31 Mar 2024	New	-
NEW – Develop Participatory Budgeting across our Council	Measures our progress in achieving the Council Plan action	4.1	By 31 March 2022*	New	-
Improve Community Participation and Engagement across our Council	Measures our progress in achieving the Council Plan action	4.1	By 31 Mar 2023		-
Develop locality planning	Measures our progress in achieving the Council Plan action	4.1, 7.2 7.6, 8.4	By 31 Mar 2023		✓
NEW - Achieve Investors in Volunteering status	Measures our progress in achieving this Covid Action Plan action	7.6	By 31 Mar 2022	New	-
Support community groups	Measures our progress in achieving the Council Plan action	4.1, 4.2 8.4	By 31 Mar 2022		✓
Annual Report on Community Asset Transfer	Measures our progress in achieving this statutory requirement	4.1, 4.2, 6.4, 8.4,	By 31 Mar 2023		-
Community Council Development Programme	Measures our progress in achieving this core service requirement	4.1 and 4.2, 7.1 and 8.4	30 September 2021		-
Enquiry Service Improvements - Phase 3	Measures our progress in achieving this core service requirement	6.3 and 9.2	31 March 2022		-
NEW - Annual Report on Participation Requests	Measures our progress in achieving this statutory requirement	4.1, 8.4	By 31 Mar 2023	New	-
NEW – Youth Council Elections and Induction	Measures our progress in achieving this core Service requirement	4.1	By 31 Jan 2022	New	-
NEW - Youth Participation and Engagement Plan	Measures our progress in achieving this core Service requirement	4.1	By 31 Mar 2022	New	-

Table 2 outlines how we will measure what we do

Indicator	Purpose of measure	Strategic Objective	Target	Area
Service Indicators				
Number of Ward Events and Community Conversations	Measures the volume of this core Service requirement	4.1,8.4	24	✓
Percentage of Community Councils satisfied with the support provided by the CPES	Measures the satisfaction of Community Councils with the CPES which is a core Service requirement	4.1, 8.4	85%	-
Number of Consultation Mandates agreed	Measures the volume of Mandates agreed by Service and Area	4.1	Data only	✓
Number of young people attending youth work services	Measures the volume of young people attending our services which is a core service activity	2.4, 7.4	Data only	✓
Number of young people attending youth work events	Measures the volume of young people attending our events which is a core service activity	2.4, 7.4	Data only	✓
Number of volunteers supporting lifelong learning and youth work	Measures the volume of volunteers supporting two of our services which is a core service activity	2.4, 6.2, 7.4	Data only	✓
Number of children, young people and adults supported to improve their life chances through participation in lifelong learning and youth work	Measures the volume of young people attending our events which is a core service activity	2.4, 6.2, 7.4	Data only	✓
% 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	Measures the volume of young people attending our events which is a core service activity	2.4, 6.2, 7.4	75%	✓
Number of Volunteer Agreements across the Council	Measures the volume of Agreements in place, by Service and Area	4.1, 4.2 and 7.6	24	✓
NEW – Number of reports led by partners at CPP Board and Executive Group meetings during 2021/22	CPP Improvement Plan Action	7.2, 7.3, 7.4	50%	-

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	9.1	0.75 days	-
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	9.1	4%	-
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	9.1	95%	-
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.	9.1	80%	-
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	9.1	80%	-
Percentage of Member enquiries dealt with through the Elected Members	Allows Members to manage and track	9.2	85%	

Enquiry Service within the agreed timescales	their caseloads quickly and efficiently			
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	9.2	80%	
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	9.2	94%	-
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	9.2	85%	-
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.	9.2	85%	-
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	9.2	85%	-
NEW Percentage of Youth Councillors enquiries dealt with through the Youth Councillor Enquiry Service within the agreed timescales	Ensure enquires through the Youth Councillor Enquiry Service that are dealt within the agreed timescale	9.2	85%	-
Enquiry Service - percentage of enquirers satisfied with the quality of the service received	Measures the satisfaction of Enquiry Service users which is a core Service requirement	9.2	70%	-

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	Description	Mitigating action
NEW Unable to meet demand	1. Increase in demand due to impact of COVID on young people's mental health;	1. Additional funds sought and awarded for mental health project

for youth work services	additional young people now aware of youth work services 2. Already high demand on the Service	2. Strengthened partnership working with social work and TSD&G esp
NEW Unable to reach national target of 1% of Council Budget determined by PB	1. COSLA and Scottish Government maintaining strong commitment to the 1% target 2. Insufficient budgets identified by Elected Members and Council managers to meet the 1% target	1. Regular reports to Committee, CMT and individual Service discussions about opportunities and requirements 2. Positive promotion of best practice
NEW Participation in new Refugee Resettlement Programme	1. New UK Scheme shortly being rolled out 2. Positive opportunity to improve vulnerable people's lives; bring in people of working age/young children; increase the region's diversity	1. Participation in COSLA Liaison meetings to ensure up to date information and 2. Positive celebration of Refugee Week and opportunities to promote benefits 3.CPP Board agreed to support the new Scheme

Business Plan Refresh – Appendix 2

Workforce Information

The following provides an overview of workforce data for Community Planning and Engagement staff as at 1 April 2021, there are 164 staff in 181 positions.

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

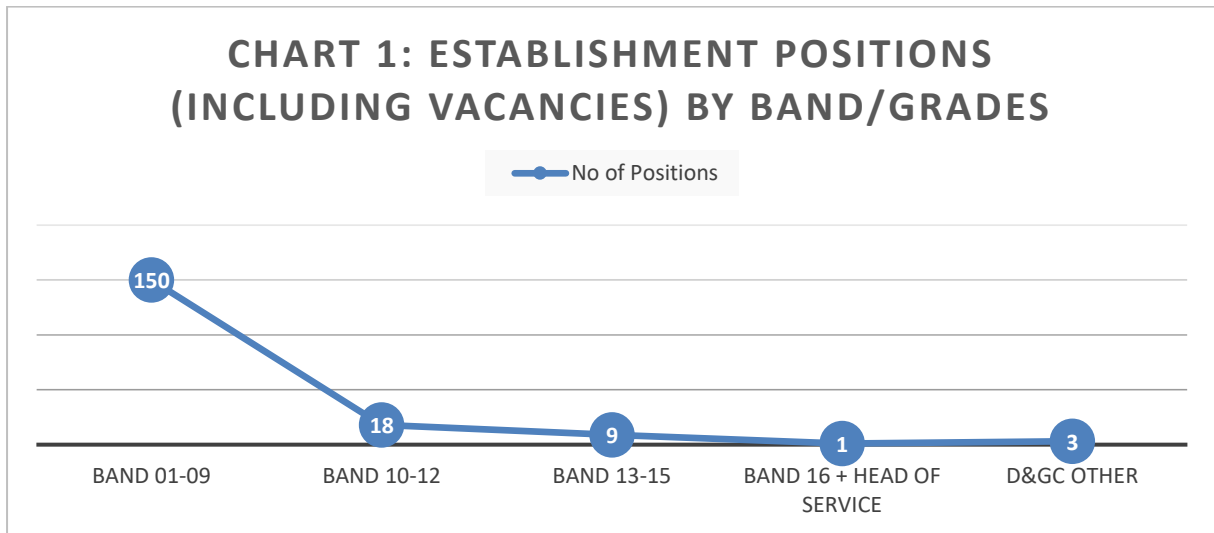


Chart 1 shows that 82.87% (150 positions) of all Community Planning & Engagement staff are in band 1- 9 job roles. These staff perform front line services including, Lifelong Learning Assistants, Youth Workers and Community Learning & Development Workers, this profile reinforces the very customer ‘front facing’ focus of this Service.

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

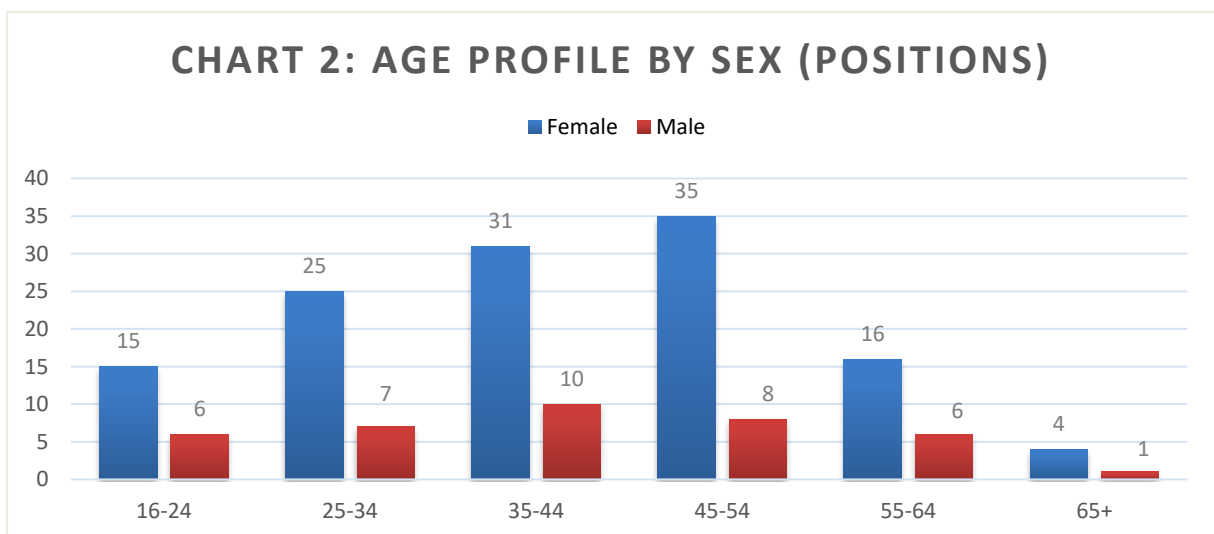


Chart 2 shows that Community Planning & Engagement have 38 male staff and 126 female staff. The age profile is fairly spread across the age bands, with over 65 being lower than the other ranges.

Chart 3 – Workforce Profiling – Age by Banding

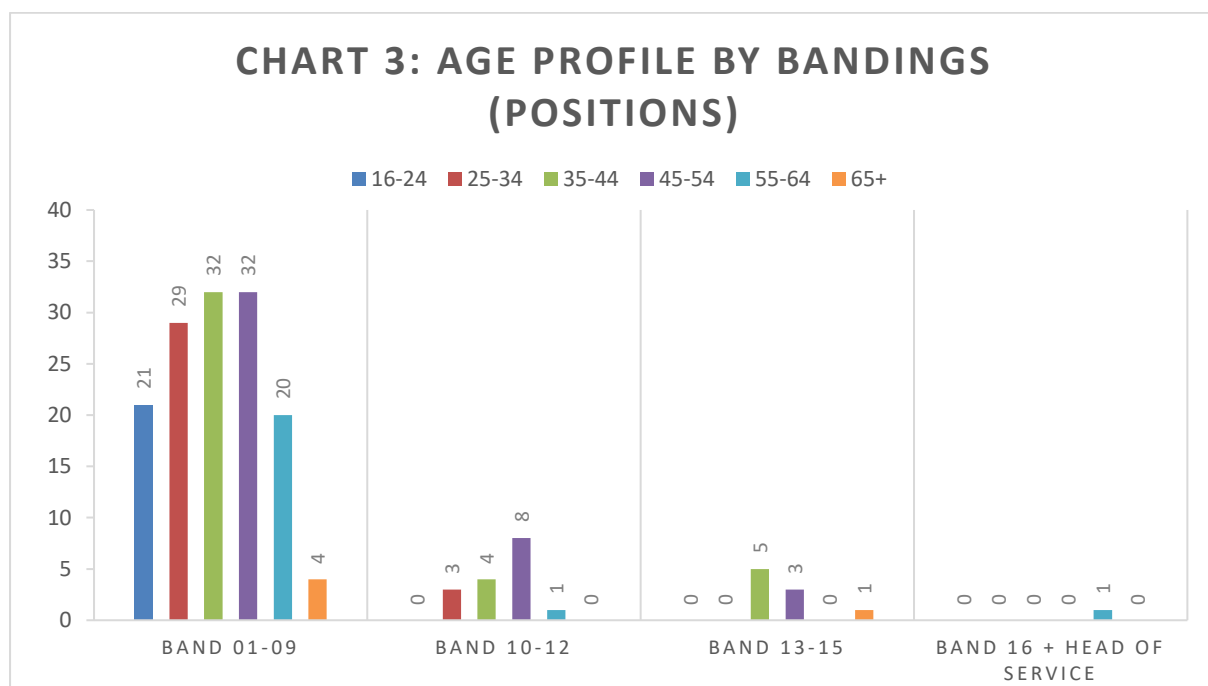


Chart 3 shows 138 staff in Bands 1 – 9, these are evenly spread across the age ranges, with 65+ being lower than the other ranges. Band 10's and above are predominately aged between 45 and 54.

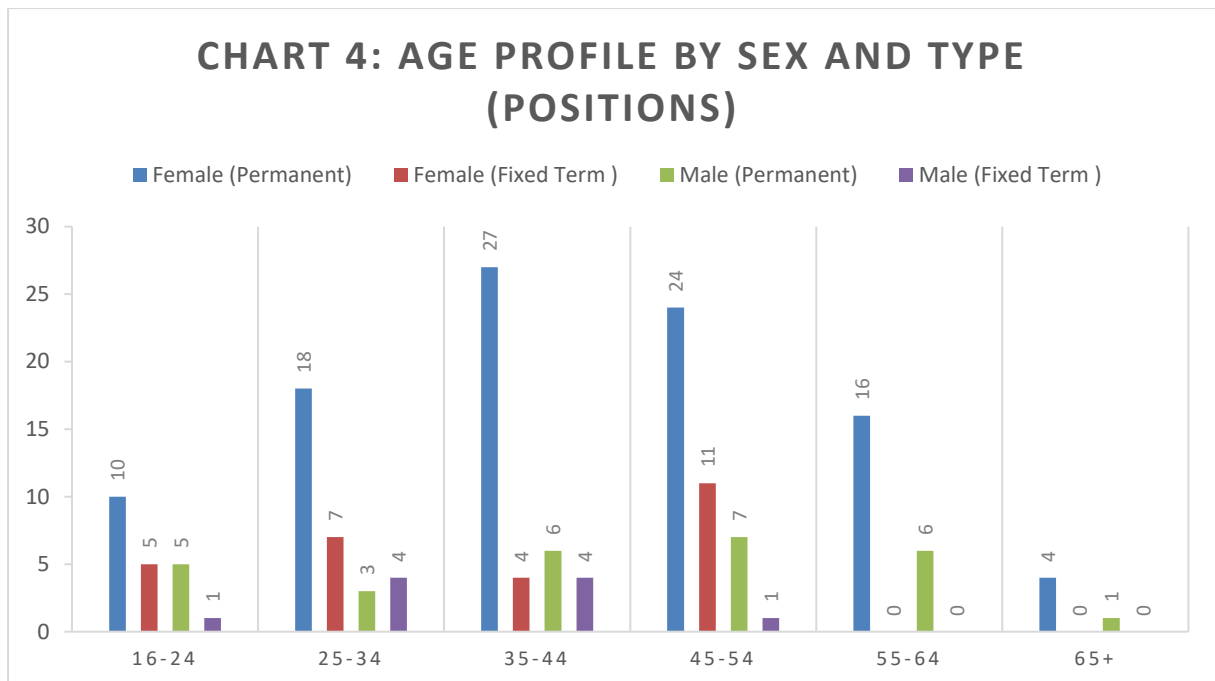
Chart 4 – Age Profile by Gender and Type (Positions)

Chart 4 shows staff on permanent and those on temporary contracts. The Service has 127 staff on permanent contracts and 37 on temporary contracts.

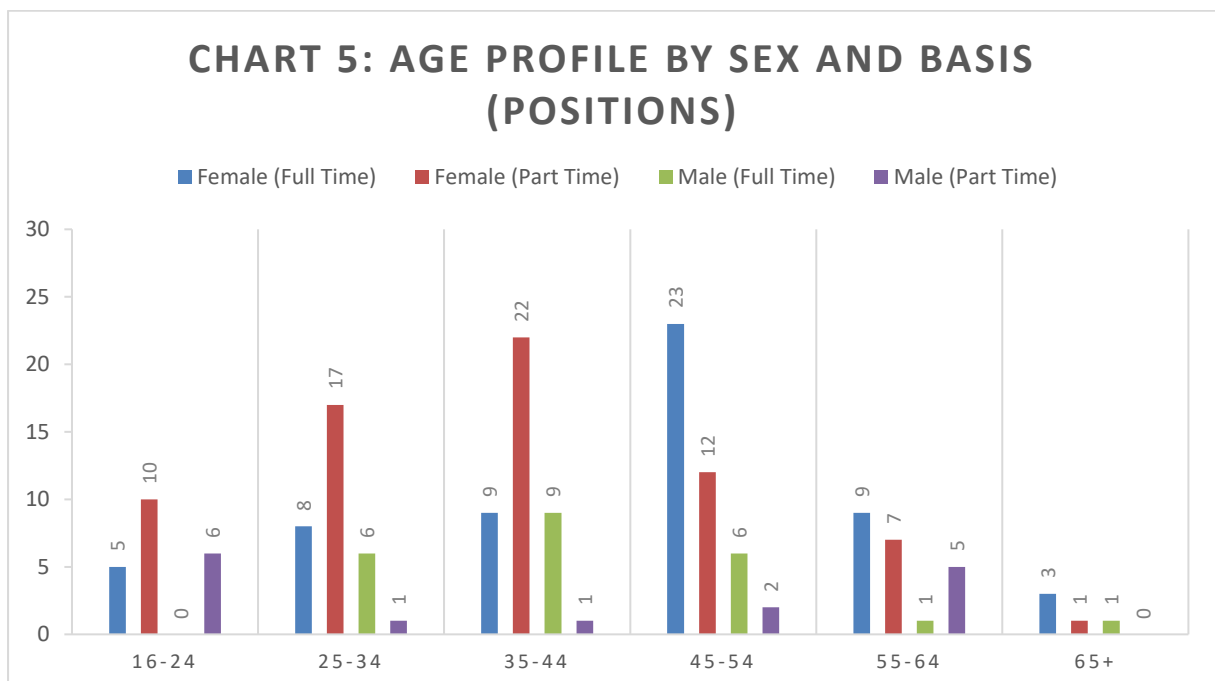
Chart 5 Age Profile by Gender and Basis (Position)

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 76.83% female (126 positions) and 23.17% male (38 positions). The female population has 57 full time staff and 69 part time staff. The male population has 23 full time staff and 15 part time staff.

1. Key Challenges and Opportunities

The Service came together in July 2020 and so there has been development work around the re-alignment of services, consolidating the new Management Team and maximising the synergies that closer working between related services can offer in terms of efficiencies and effectiveness. e.g. Lifelong Learning officers assisting with Investors in Volunteering; Ward Officers delivering food parcels to people experiencing poverty; Business Management supporting Hardship Fund performance monitoring.

The Service has placed a high priority on engagement with the Staff Communications Group meeting every six weeks; 100% 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 'buddy systems'/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 (e.g. Associate Inspectors with Education Scotland); 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. Communications Cell; Community Support Cell, Democratic Services Cell and Business Continuity Cell as well as HMO Team which has given a better understanding of the wider Council and refreshed their thinking and commitment to Community Planning and Engagement Services.

Workforce Challenges and Opportunities have been mainly in relation to high demand due to new service requirements, home working/flexible working and adapting to digital delivery.

Specific challenges for each Team are detailed below:

Business Management Team

The Business Manager is seconded to the 'RRR' Team and the Team has stepped up to this challenge and ensured that business has continued and new pieces of work and improvements have been implemented e.g. support for the Roads Service Review Improvement Plan; updating our Directorate Health and Safety Liaison Group and arrangements; and introducing the new Youth Councillor Enquiry Service. There is a mixture of permanent and temporary positions; and support for Health and Safety has been provided by working closely with the Corporate Team.

Community Development, Community Engagement and Ward Working

There is a weekly online meeting of Ward Officers and the Service Managers which has provided an opportunity for liaison and good communication about the wide and varied tasks that the Team have been required to do –food deliveries, grant proposals;

Community Asset Transfers, Common Good Sub Committee meetings; and supporting the Parliamentary Election. Staff absences, secondments and redirections

The twice yearly Team Development Sessions have not taken place and there were no Ward Visits/Ward Officer Peer Evaluations so assessment of performance has been undertaken through 1-2-1s, PDRs, Customer Surveys, Case Studies and Testimonials.

Lifelong Learning

There is regular liaison between the Lifelong Learning Team members and very positive support for the move to an online service.

With some staff being re-directed to support other key Covid recovery functions in addition to some departures, interim arrangements have been put in place and the Team have certainly stepped up to ensure continuity and development continues in order to meet the needs of learners and volunteers.

New skills have been developed, particularly around social media and digital; and the change in management for Family Centres to Social Work Services has changed the role of some staff.

Poverty and Inequality and Youth Service

The introduction of equality and diversity responsibilities to the Team; and its integration with poverty has proven to be a mutually beneficial arrangement and staffing structures are being amended to reflect the new approach. The commitment and hard work of this small Team has been vital in supporting our most vulnerable people during COVID.

The Youth Work Team has also gone above and beyond to amend their service delivery to accommodate social distancing; and expand the range of services in schools to include counselling as young people's mental health has been a key challenge over the last year. Long standing management and supervision proposal in the Team to reflect new duties and responsibilities have been concluded.

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.

Business Management Team

There will be additional business support staff joining the Service from the disaggregation of the former EEI Directorate; and there is a need for consistent training and development of business support staff in our Team and within Services to ensure consistency and compliance.

Community Development, Community Engagement and Ward Working

The focus on Community Empowerment by the Scottish Parliament; the increased pace and profile of locality working; and the continuing demands of COVID Recovery (around visitor management and town centre restart, in addition to supporting vulnerable people) mean that the flexibility of staff is being stretched even further. The introduction of Ward Assistants will mean that the Ward Officers need training and support in supervision but will be a very welcome addition to the demands on the team.

Lifelong Learning

The age profile of the Service means that succession planning work is required; and so opportunities for temporary roles and qualification development are being offered. Closer working with partners also offers new opportunities for service delivery and workforce planning.

Youth Services, Poverty & Inequality

Youth Services has a low average age of staff but the progress route is limited due to stability in the more senior roles. The high turnover of part time youth work posts is a continuing challenge for the Service; and the ongoing training requirements of staff, especially in relation to delivery of mobile youth work provision.

Business Plan Refresh – Appendix 3

Financial Budgets

Revenue Budget

Community Planning & Engagement Service	2021/22 Budget
Communities Directorate Business Management	1,131,752
Community Development, Engagement, Planning and Ward Working	1,419,812
Lifelong Learning	1,220,044
Poverty, Inequalities and Youth Work	3,402,812
Total	7,174,420

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

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