

# Communications Culture & Communities Delivery Plan 2017-18

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# 1. Our Objective and Our Priorities

The Communications, Culture and Communities (CCC) Service has a great opportunity to make a difference every day, and improve the lives of the residents of West Dunbartonshire. During 2017/18 we will deliver excellent customer services which fully respond to the demands of our communities. We will support our services to be the best by providing robust, reliable performance information to underpin continuous improvement. We will deliver high-quality library and cultural services which enhance our communities and allow our residents to explore, interact, learn and imagine. We will deliver first-class corporate communications which inform, educate and change the behavior of our residents for the benefit of all.

## **Our 2017/18 Key Priorities:**

- Develop new creative and innovative approaches to shape and modernise Libraries & Culture so that the service is high-quality, fully accessible, fit for the future and also reflects the changing demands of users
- Deliver effective, efficient and fully integrated customer services by enhancing digital channels to meet resident demand, improve responsiveness, and provide 24\7 access to transactional services
- Transform Policy, Planning and Performance to create a business intelligence service which provides data analysis and interpretation to improve performance, and help shape services and the Council for the future.
- Enhance the Council's Communications by introducing professional standards, increasing engagement with communities through digital channels and campaigns, and generating income.

## **Our CCC Purpose:**

- To deliver excellent and essential services to residents and colleagues as efficiently as possible

## **Our CCC Ethos:**

- Make it happen
- Make a difference

## **2. Overview & Profile**

The CCC Delivery Plan provides a review of our key achievements in 2016/17, sets out our strategic priorities for 2017/18, and highlights the key activities that will be progressed to meet those priorities. CCC is one of 8 strategic service areas for the Council, responsible for:

### **Libraries and Culture**

The Libraries & Cultural Services team manages eight public libraries, five school libraries and the mobile library service. It operates the Clydebank Museum & Gallery, two Heritage Centres, the Backdoor Gallery, Clydebank Town Hall and the Titan Crane. The service also delivers the schools Instrumental Music Service and Education Resource Service, and creative learning opportunities in arts and music. The team delivers all exhibitions in the area and manages the Council's collections. Through a programme of activities in libraries and schools the team also supports the Council ambition to make learning accessible to all residents.

### **Customer Services**

The customer service team is responsible for most frontline customer service, covering face-to-face at One Stop Shops, the telephone Contact Centre, the Council's website, and enquiries via social media. This team is also responsible for management of the Council complaints process. The team also provide access to the Scottish Welfare Fund for Community Care Grants and Crisis Payments. Money Advice services are provided to the residents of West Dunbartonshire via information workers based within our One Stop Shops. In addition the team is now leading the Council's channel shift and digital transformation activity.

### **Policy, Planning and Performance**

The Policy, Planning and Performance team provide strategic planning and performance support to the Council. This includes providing a business partner to all Strategic Leads, leading the use of benchmarking, delivering a comprehensive continuous improvement exercise for all services not subject to statutory regulation, and ensuring a consistent approach in the development of strategies and plans which deliver on the objectives of the Council. The team is also responsible for strategic consultation and engagement, and the telephone survey and citizens panel activity. Responsibility for the corporate equalities agenda and supporting Community Planning West Dunbartonshire also sit within this team.

### **Corporate Communications**

The Corporate Communications team provides information on Council services to ensure that residents, media and employees are fully informed. They also design, plan and manage campaigns to change behaviour, improve the local area, enhance the lives of local residents, and lead projects that save the Council money. In addition the team protects the reputation of the Council, and leads the Council's use of social media to raise the profile of the organisation and better communicate with local residents. The team is also responsible for employee engagement activity through the Senior Manager Network, staff bulletin, intranet and emails. The team supports the employee recognition activity and the employee survey, as well as the delivery of corporate events and VIP visits.

## **Performance Review**

In 2016/17 the CCC service delivered a number of key achievements on behalf of the Council:

### **Libraries & Cultural Services**

- Refurbished Balloch Library in partnership with the Wheatley Group and West College Scotland to provide improved IT equipment, access to Click & Connect Services, and public toilets and baby changing facilities
- Completed Stage one of the refurbishment of Clydebank Library investing £500,000 in improvements to public accessibility, and the building's external structure
- Successfully delivered the first-ever Winterfest at Clydebank Town Hall with 4,000 visitors attending a range of different cultural festive events
- Creative Learning Team was recognised as one of Scotland's most prolific Arts Award centres with over 150 young people receiving a nationally recognised arts qualification in dance & drama
- Selected by National Theatre of Scotland as one of only four hosts for its 'Theatre in Schools Scotland' initiative, with over 400 pupils experiencing world-class theatre in their school.
- Partnerships established with the TATE, the Hunterian and National Galleries of Scotland to support an expanding exhibition programme.
- £70,000 of funding was secured to enhance the Council's nationally recognised Sewing Machine Collection and Singer Archive
- Worked with the local community in Clydebank to deliver a Heritage Lottery Funded project to commemorate the 75<sup>th</sup> anniversary of the Clydebank Blitz

### **Customer Services**

- Council website awarded the prestigious Society of Information Technology Management (SOCITM) 4 Star rating – one of only five in Scotland
- Website received nearly one million visits (up 11,000), and rated the UK's fastest loading Council site on desktop, and third fastest on mobile
- Finalist in Scottish Public Sector Awards for social media use in Digital Public Services
- Delivered My Account functionality in partnership with the Improvement Service
- 160,000 telephone enquiries received and managed with an improved answer rate on previous year
- Introduced technology to monitor telephone performance across the Council for the first time
- Launched a Mystery Shopping project to test resident experiences
- The Scottish Welfare Fund Team won the Customer Services Award at the Council's Employee Recognition Awards, and helped to issue £980,000 in crisis funding to residents

## **Corporate Communications**

- Recognised with a Chartered Institute of Public Relations Gold Award for Housing News (Publication of the Year)
- Achieved a Convention of Scottish Local Authorities (COSLA) Silver Award for the Do the Right Thing litter campaign
- Achieved a COSLA Bronze for the use of social media to support customer service
- Maintained outstanding social media performance – fifth largest Council Facebook audience in Scotland and total social media audience equivalent to 24% of West Dunbartonshire population
- Launched the Council's first ever Instagram account attracting 1,000+ followers. This is now the second biggest Council account in Scotland
- Successfully promoted the Scottish Pipe Band Championships and Loch Lomond Highland Games attracting a combined 34,000 visitors
- Achieved a record number of nominations for the Employee Recognition Awards and delivered a successful event
- Led the Council's first-ever Back to the Floor week involving more than 130 managers

## **Policy, Planning and Performance Team (PPP)**

- Supported introduction of a new approach to strategic planning through the Delivery Plan model for all strategic leads.
- Introduced the Council's Continuous Improvement Framework to drive forward performance in all services not externally regulated
- Ensured transparency and accountability of Council services through robust public performance reporting
- Developed locality profiles for all 17 communities of West Dunbartonshire

## **Challenges**

While the CCC Service has achieved significant progress on key areas over 2016/17 as outlined above, it is important to recognise that some key areas and priorities have not progressed as expected:

- There has been a year on year decline in visits to libraries in person over the past three years. Whilst a decline in visitor figures reflects a national trend, we are targeting an increase in visitors in person over future years and will look to shape services to meet our resident's demand
- With regard to 'Active Borrowers' while West Dunbartonshire Libraries are performing strongly compared to others nationally we are aiming for higher performance levels than achieved in 2016/17. Actions to improve this level will include a pop-up library where people can join and borrow items on the spot, a lapsed user survey, added benefits for borrowers/discounts, and increased tailored staff and customer stock selection

- Benchmarking has highlighted that cost per library visit in West Dunbartonshire is currently ranked 20<sup>th</sup> in Scotland, a deterioration on the previous year. Our aim is to be in the top quartile. This downward change can be influenced by West Dunbartonshire Council (WDC) spend, as well as spending changes in other authorities. Visitor figures also have a significant impact upon costs and to ensure that an effective and efficient service is provided we must increase visits and reduce the costs of delivering our service. This will mean exploring various service models and shaping a fit for the future Library Service which delivers services where and when required.
- The Museum Service has struggled to meet its target for online museum visits. We plan to mitigate this by launching an online collections management system, to make the museum collection available for online access
- While the Council has made strong progress to embed a functioning complaints process that meets the national guidance, there is still work to do to effectively capture all our complaints and to improve our responsiveness to complaints that are received
- Although digital communications are growing faster than any other channel, many employees within the Council do not have access to a workplace PC and as such we face a challenge in ensuring our internal communications reach them. Council communications including the staff bulletin and all staff news updates are available on the intranet which can be accessed at home and other locations via devices, PCs and mobile phones. Communications has launched an internal campaign to make all staff aware that they can access the Council intranet from home. We will continue to devise new methods of communications with this group
- The growth of social media channels and the development of new media such as infographics has increased the demands on what is a smaller-than-average Corporate Communications team. As such we face a challenge to ensure that we continue to meet our existing high-quality standards
- Despite a focus on improvement, Council performance relative to other local authorities deteriorated over the last year. To improve this going forward the PPP team will play a key role in supporting continuous improvement and scrutiny to improve performance across the Council. Work will also be undertaken with the new Council to identify which targets we should focus our resources upon for the biggest benefit to our residents
- A focus on data and management information also means a need to be focused on SMART performance measurement and management (S – *Specific*; M – *Measurable*; A – *Assignable*; R – *Realistic*; T – *Time-related*). The wide range of performance indicators and management information utilised in previous years can make it challenging to focus on the key information for improvement.

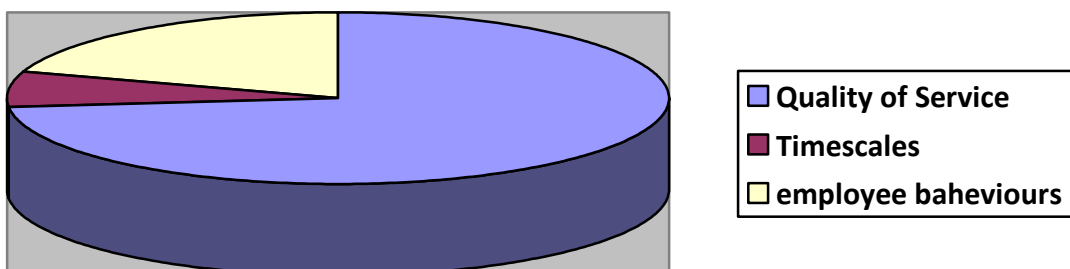
## Complaints

Between 1 April and 31<sup>st</sup> March 2017, the CCC service area received a total of 19 complaints, all at Stage 1. During the same period, 20 Stage 1 complaints were closed. This variance is explained by a complaint from 2015/16 carrying in to 2016/17 for closure.

Approximately 65% of the complaints closed at Stage 1 met the five working days target for resolving complaints. The average time taken to resolve all complaints closed at Stage 1 was 9 days. Of the 20 complaints closed at Stage 1, 10 were upheld.

The pie chart below shows the breakdown of complaints by broad category. It is evident from this chart that the majority of complaints (73%) relate to the resident's expectation of quality not being met, examples of this include issues such as the information provided to a customer [national definition rather than local] when they make an enquiry. The remaining 17% of complaints are related to the time taken to deal with enquires and the customer service experienced by customers when contacting services.

The majority of complaints upheld related to our Customer Service team, in particular our high volume Contact Centre and One Stop Shop functions. As a result of this learning, procedures have been reviewed and revised in a number of instances and key frontline services undertook relevant Customer Service training. Moving into 2017/18 we have introduced a focus on customer service improvement (see Appendix 2) and will be establishing a local satisfaction measure in every service, undertaking further customer service training and investing in improved ICT for residents and employees such as hand-held devices to triage visitors to our One Stop Shops. Based on national guidance we also believe that CCC, like all areas of the Council, is under-reporting complaints. An action for the coming year is to increase the number of complaints recorded by our employees so we can maximise our learning.





### **Self-Evaluation Programme**

The Council has agreed a three year self-evaluation programme using a checklist approach implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation, with 11 scheduled in the first year.

Within the CCC service area, a self-evaluation was completed with Policy, Planning and Performance in January 2017, Library Services in March 2017 and Contact Centre/Complaints in March 2017. The resulting Improvement Action Plans will be implemented over the coming months. The next self-evaluation within CCC will focus on Museum and Galleries which commenced in April 2017.

### **Local Government Benchmarking Framework**

The strategic area has responsibility for four of the performance indicators within the Local Government Benchmarking Framework (LGBF). A recent publication on West Dunbartonshire's performance for 2015/16 reported that two of these indicators had shown a deterioration since 2014/15. It should be noted the publication is using 2015/16 data- meaning performance doesn't reflect any investment made or service redesign undertaken in last 18 months – 2 years.

The two indicators that deteriorated were:

Cost per Library visit - During this period there was a significant drop in visitor numbers to our local libraries. This had a negative impact on the cost per visit. There was also an issue with budget control in 2015/16 that led to an overspend. During the same period some other Councils across Scotland have been making efficiencies within their services at a higher rate than WDC.

% of adults satisfied with museums and galleries - The Museum Service has struggled to meet its target for museum visits. We plan to mitigate this by launching an online collections management system, to make the museum collection available for online access. We will also be reviewing online content and looking externally for best practice.

### **3. Strategic Assessment**

The CCC management team, in addition to the performance review detailed in the previous section, completed a detailed analysis of their services to identify challenges, opportunities and priorities for 2017/18. As a result of this assessment the following factors were recognized as having a significant influence on the work of the service in 2017/18:

#### **Modernised Library and Culture Strategy and Service**

The Libraries and Culture Service is operating with a model established in 2011/12 and a renewed strategy is required to reflect the current and future needs and demand of our library and culture users. This will take creative and innovative approaches to shape services of the highest quality, that are flexible, proactive and outcome focussed.

The development of Queens Quay in Clydebank offers the service an exciting opportunity to develop a “Civic and Cultural Quarter” which ensure that Clydebank Town Hall, Titan Crane and Bruce Street Baths are an integral part of the development.

The summer 2017 exhibition programme includes the first Scotland based exhibition of ‘Brick Histories’ using Lego® bricks. This ambitious project will take place in the former Bruce Street Baths, promoting to the public the potential of this popular historic building as a cultural facility. The success of this will rely upon the delivery of completed capital works promoting public accessibility, and upon making most of this opportunity to attract the highest number of visitors possible. Mitigating actions will also require to be taken to ensure the smooth operations of both the Town Hall and Bruce Street Baths facilities during the exhibition.

#### **Digital Transformation of Customer Services**

Face-to-face customer services is widely recognised as the most expensive form of delivery to residents and businesses. Across the UK the public and private sector is taking steps to channel shift residents into quicker, more convenient and efficient channels such as telephone, text and online. West Dunbartonshire currently retains a traditional, and expensive, face-to-face model delivered through One Stop Shops. The service needs to consider how best to adapt and modernise to meet the needs of residents and still deliver efficiencies. It is essential that we keep up with changing demand and expectation from our residents.

The Digital Strategy requires the Council to fundamentally change its approach to delivering services so that our services are provided in a way that meets the expectations of the majority of our residents. Leading this change, keeping pace with new technology and successfully integrating various back-office systems to deliver improvements represents a challenge. The Online Performance Register, learning from the annual SOCITM review and prioritisation of existing customer services resources will ensure that this is delivered successfully.

## **Customer Experience**

As well as focusing on digital channels it is important that our employees are also equipped to deliver good customer service through all engagement platforms. During 2017/18 the service will work to improve the customer experience through staff training and using continuous improvement methods i.e. self-evaluation, customer satisfaction and complaints. This new improvement approach to complaint analysis will focus on identifying trends in complaints and progressing improvement actions based on the learning from this. The PPP business partners will support strategic leads to scrutinise regular trend reports on complaints and identify service improvement activity from this data.

## **Social and Digital Media**

The Communications team needs to keep pace with the changing digital landscape both in terms of skills, knowledge and resources. It is important that we continue to develop our social media offering in order to grow our audience as this has been a successful pillar of the service in recent years. This will present a challenge as we are a relatively small authority and currently our audience represents 24% of our population. We will achieve this audience growth by continuing to develop our Facebook page as a source of news (especially Facebook Live), enhance our Twitter page with moving images and videos and developing Instagram and Youtube as new channels to engage our audience.

## **Improved Communications and Income**

Effective communication and engagement is essential to the successful delivery of Council policies and services. The way we communicate with residents can directly influence the public response. The Corporate Communications team will introduce standards for staff which will ensure communication materials are clear, concise and appropriate in terms of tone and language. They will also further develop the Council's social media, intranet and video content to ensure that we continue to engage with all of our residents, increase our digital audience and make maximum use of all resources at our disposal. The team will also investigate potential income streams for the council through advertising and sponsorship.

## **Self-Evaluation and Improvement**

The PPP team will continue to help the council improve the planning and delivery of services, including assessment of their impact. The team will ensure the roll out of the self-evaluation programme across services, identifying key strengths and areas for improvement which will help develop innovative and effective services for the future. To support this focus on self-evaluation and improvement the teams will ensure that all opportunities are taken to identify benchmarking opportunities to share best practice and identify improvement actions.

## **Modern Engagement Tools**

With a renewed focus nationally on engagement and empowerment of residents, there is a need to ensure a robust and flexible approach to consultation and engagement. In line with the revised National Standards it is important that the Council offers a range of ways for residents to stay informed, engaged, involved and consulted with. The PPP team leads on the development of strategic engagement within the council and in 2017/18 will develop an on-line consultation process, further improve the council's telephone survey and introduce a Community Engagement toolkit to guide Council services.

This will ensure all operational and strategic services are provided with robust feedback from residents and users of the services, informing and service redesign or improvement activity.

### **Policy Development Framework**

As the Council adopts a new strategic plan for 2017-2022 it is important to ensure that all strategic policies, strategies and plans support delivery of the high level objectives it sets. The PPP team will prepare a guide to development of strategies and policies, providing the qualitative and quantitative evidence required for these documents as well as templates to ensure a consistent approach. Underpinning this will be a guide to equality impact assessments and strategic environmental assessments.

### **Community Profiling and Data Analysis**

As the organisation becomes more focused on scrutiny and improvement there will be a need to build a robust business intelligence service which provides skilled data analysis and interpretation to inform the design of services. The PPP team will look to incorporate these skills as we move forward. As the business intelligence function develops the PPP team will be focused on providing services with robust local evidence and data analysis for the planning of services and identification of improvement activity. Also, during 2017/18 Community Planning West Dunbartonshire will agree a new Local Outcome Improvement Plan and supporting Locality Plans, the PPP team will provide significant support to this process through provision of data and analysis to inform priority setting and targeted locality activity.

### **Financial Management**

The CCC management team is very aware of the financial challenges facing the Council over the next few years. To deliver on the Council's objectives and meet those financial challenges the team will:

- Develop proposals to review service provision and identify opportunities for 2017/2018, 2018/2019 and 2019/20 to meet financial pressures
- Develop savings options with fully defined/explained and costed options for approval by elected members explaining a range of options.
- Participate in overall financial planning within revised strategic lead structure

### **People Management**

Across the service area, our main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the department it is important to invest time and resources in staff.

Throughout 2017/18 we will:

- Carry out Performance and Development Plan's (PDPs) and Be The Best conversations with all staff;
- Apply in full the Council's Attendance Management Policy
- Monitor our complaint handling process to ensure we are meeting the agreed timescales
- Ensure appropriate training is rolled out across all employees

## **Equalities**

To help reduce persistent inequalities, the Council has set out nine equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps between males and females and between pupils with additional support needs and other pupils.

By focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage.

We will ensure that our planning is informed by our Equality Outcomes, and that plans are robustly equality and human rights impact assessed.

Within the Council's Equality Outcomes 2017-2021, CCC is the lead strategic area for the following outcome:-

### **Outcome 5: Increase Digital Inclusion of Underrepresented Groups**

This outcome translates to a number of performance indicators which are included in Appendix 3.

## **4. Resources**

As a Council we are committed to supporting every employee to 'Be the Best' through providing personal development opportunities and ensuring that our employees feel valued and recognised for their contribution in delivering the Council's vision and strategic objectives. This commitment is achieved through ensuring all employees have a PDP or Be The Best conversation in place and supporting professional and personal development in their current role and for any future career plan. In the Communications, Culture and Communities strategic area 100% of staff had a PDP in place for 2016/17.

From 2017 onwards employee development will be delivered predominantly through Be the Best Conversations. This process will ensure all employees receive a valuable meaningful discussion around how they can Be the Best in their role, and receive support and development to allow them to accomplish their potential.

Our development priorities include training; leadership and manager development; customer service; change management; technical skills and specialist skills that support and maintain professional expertise. Our commitment to learning and development is recognised through the achievement of Gold Standard from Investors in People (IiP).

### **Workforce Planning**

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

We gather the views of our employees through our regular employee survey, the most recent survey results relate to the survey carried out at the end of 2015. From this an organisational improvement plan has been put in place. These improvement activities focus on five key areas and will be delivered through activities in each service across the organisation.

### **Employee Wellbeing Group**

The newly established Employee Wellbeing Group will develop and oversee the implementation of a Council strategy (and resulting implementation plans) which will seek to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

## Employees

The number of staff in each section is outlined below:-

	No. FTE of staff 2017/18
Libraries and Culture	91.32
Communication, engagement & events	6.80
Customer services	42.93
Policy, Planning and Performance	9.62
<b>TOTAL</b>	<b>150.67</b>

## Staff Absence 2016/17

The monthly absence statistics for Communication, Culture and Communities have been significantly lower than the Council average for the same periods in 2016/17.

The table below shows the absence figures for April-March 2017.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan 17	Feb 17	Mar 17
CCC Total	0.14	0.23	0.30	0.42	0.51	0.36	0.46	0.45	0.44	0.66	0.44	0.18
Council Wide	0.79	0.91	0.74	0.65	0.7	0.81	0.87	1.03	1.07	0.99	0.96	0.96

The strategic area had an end of year absence figure of 4.70 for 2016/17 compared to the Council target figure assigned to CCC of 6.5.

The Workforce Plan 2017/18 (Appendix 5) provides a more detail of the current profile of the strategic area along with staff absence data.

## Finance

The 2017/18 DRAFT revenue budget for the Communications, Culture and Communities strategic area is £5.8m. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

The DRAFT resources to deliver on this in 2017/18 action plan for Communications, Culture and Communities are:-

<b>Section</b>	<b>Gross Expenditure 2017/18</b>	<b>Gross Income 2017/18</b>	<b>Net Expenditure/ (Income) 2017/18</b>
Libraries and Culture	3,347,985	325,850	3,022,135
Clydebank Town Hall	477,410	210,499	266,911
Communication, engagement & events	278,997	0	278,997
Customer services	1,273,270	0	1,273,270
Policy, Planning and Performance	460,155	0	460,155
<b>TOTAL</b>	<b>5,837,817</b>	<b>536,349</b>	<b>5,301,468</b>



## 5. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

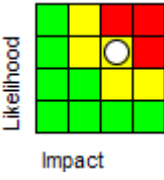
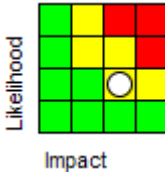
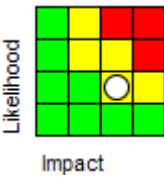
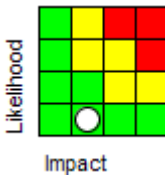
Communication, Culture and Communities team has lead responsibility for one of the Council's seven strategic risks:

- ❖ Failure to ensure positive dialogue with local citizens and communities

In addition, the management team identified service specific risks for 2017/18. Both strategic and service specific risks are detailed below.

Actions taken to mitigate these risks are detailed in operational plans for each specific service area with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk Title	Description	Assessed risk score	Target risk score
Failure to implement a robust media and communications strategy	There is a risk that the Council's reputation could be impacted and as a result perceptions of the organisation. This would impact on the Council's legitimacy to manage this area and lead to external pressures from scrutiny bodies. If successes or information is not effectively shared this would impact on how the council is perceived and the morale of employees.		
Failure to promote engagement with culture	Risk of decreasing public access to and participation in cultural activities & events such as exhibitions, concerts, heritage visits and creative learning activities		

Risk Title	Description	Assessed risk score	Target risk score
Failure to effectively manage and learn from complaints	There is a risk of damage to the Council's reputation. If complaints are not handled effectively, there can be an adverse effect on the public perception of the Council which can lead to a lack of trust in the services provided.		
Failure to provide a library service to residents	The Council has a statutory duty to provide a "comprehensive and efficient" library service to the residents of West Dunbartonshire. Failure to deliver this would have reputational damage to the Council, place the Council at risk of legal challenge and undermine local people's access to learning, knowledge and key Council supports.		

# Appendix 1: Structure Chart

## TRANSFORMATION & PUBLIC SERVICE REFORM

### STRATEGIC LEADS



STRATEGIC LEAD -  
COMMUNICATIONS,  
CULTURE & COMMUNITIES

**Malcolm Bennie**

PA  
**Ann Crawford**



## Appendix 2: Action Plan 2017-18

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
Organisational Capabilities	Fit for purpose estate and facilities	Cultural Service Develop a fit for future Libraries and Cultural Services	Review current levels of activity, demand and satisfaction and identify priority improvement areas.	30 <sup>th</sup> November 2017	Gill Graham
			Review running costs for individual premises and present options for reducing cost per visitor (target reduction of 25% equivalent to 81p and overall cost of £2.42).	31 <sup>st</sup> July 2017	Gill Graham
			Consult with users and general public on what service they want now and in the future.	31 <sup>st</sup> August 2017	Gill Graham
			Review best practice from Scotland and beyond.	30 <sup>th</sup> September 2017	Gill Graham

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			Develop a new Library and Culture Strategy with a vision for a fit for purpose service model.	30 <sup>th</sup> September 2017	Gill Graham
			Maximise opportunities for technology in processes and buildings.	31 <sup>st</sup> March 2018	Gill Graham
Organisational Capabilities	Committed and dynamic workforce	Embed a culture of continuous improvement across Library Services	Participate in national improvement schemes and achieve national recognised standards including; HGIOPLS ( <i>How Good Is Our Public Library Service</i> ); HGIOCS ( <i>How Good is Our Culture and Sport</i> ); Visit Scotland's Quality Assurance	31 <sup>st</sup> March 2018	Gill Graham

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			scheme/s; Museums Galleries Scotland Accreditation Scheme.		
			Introduce formalised benchmarking reviews on a quarterly basis.	31 <sup>st</sup> October 2017	Gill Graham
			Undertake the Council's self-assessment for Libraries, Heritage and Creative Learning and complete the resulting action plan.	31 <sup>st</sup> July 2017	Gill Graham
			Develop an action plan to increase annual visits to Libraries in person (target increase 2% equivalent to 7,000 + visits) <i>(benchmark &amp; update per 1,000</i>	30 <sup>th</sup> September 2017	Gill Graham

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			<i>population).</i>		
			Develop an action plan to increase annual visits in person to museums (target increase 10% equivalent to 3,646 people).	31 <sup>st</sup> August 2017	Gill Graham
			Develop an action plan to increase annual virtual/online visits to Library Services (target increase 10% equivalent to 21,122 people) ( <i>benchmark &amp; update per 1,000 population</i> ).	31 <sup>st</sup> August 2017	Gill Graham

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			Develop an action plan to increase percentage of the resident population who are regular borrowers from public libraries (target increase of 1.24% from 19.21% to 20.5%).	31 <sup>st</sup> July 2017	Gill Graham
			Develop an action plan to increase annual library issues (target increase of 3.5% equivalent to 9,984 issues per year).	31 <sup>st</sup> July 2017	Gill Graham
Organisational Capabilities	Fit for purpose estate and facilities	Establish a Cultural and Health Quarter around Clydebank Town Hall	Review redevelopment option of Bruce Street baths and present an updated proposal.	31 <sup>st</sup> December 2017	Gill Graham
			Work in liaison with the Clydebank Health Centre Arts Strategy Group and	31 <sup>st</sup> March 2018	Gill Graham



Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			HSCP and Economic Regeneration colleagues to positively engage in the cultural development of the health centre and surrounding locale.		
			Complete Clydebank Town Hall capital improvement plan including enhanced reception, café, public and staff areas.	30 <sup>th</sup> November 2017	Gill Graham
			Publish an updated Clydebank Town Hall business plan with the aim of establishing the venue as a customer destination for cultural activities, weddings and conferences. The plan will identify key improvement areas,	31 <sup>st</sup> July 2017	Gill Graham

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			aspirations, and targets set within a planned timeframe.		
Organisational Capabilities	Innovative use of information technology	Lead our Customer Services Digital Transformation agenda	Develop an action plan to increase uptake in visitors to Council website (target increase 10%).	31 <sup>st</sup> March 2018	Stephen Daly
			Develop an action plan to increase uptake of online forms completed and submitted (target increase 20%).	31 <sup>st</sup> March 2018	Stephen Daly
			Develop a Corporate Portal that is integrated into our backend systems.	31 <sup>st</sup> March 2018	Stephen Daly

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			Develop an action plan to increase the use of self service telephone payments (target increase of 20%).	31 <sup>st</sup> March 2018	Stephen Daly
			Develop an action plan to increase use of online payments (target increase of 20%).	31 <sup>st</sup> March 2018	Stephen Daly
			Develop an action plan to decrease number of Switchboard contacts (target decrease of 20%).	31 <sup>st</sup> March 2018	Stephen Daly
			Develop an action plan to decrease number of payments in One Stop Shop (target decrease of 20%).	31 <sup>st</sup> March 2018	Stephen Daly
			Introduce appointment system within the One Stop Shops to maximise our	30 <sup>th</sup> September 2017	Stephen Daly

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			resources and assist with channel shift (target decrease of 20%).		
			Develop an action plan to ensure 80% of appointments to see Information Workers are offered within 10 working days.	31 <sup>st</sup> March 2018	Stephen Daly
			Adhere to timescale for Crisis Grant delivery.	31 <sup>st</sup> March 2018	Stephen Daly
			Adhere to timescale for Community Care Grant.	31 <sup>st</sup> March 2018	Stephen Daly
			20% adherence of referrals to Fraud Team.	31 <sup>st</sup> March 2018	Stephen Daly
			Develop an action plan to ensure Upheld Appeals by the SPSO are kept below the 10% target.	31 <sup>st</sup> March 2018	Stephen Daly

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
		Develop digital communications	Develop an action plan to increase social media audience (target is 30% of the population – up from 24% - equivalent to 26,877 followers).	31 <sup>st</sup> March 2018	Amanda Graham
			Embrace new social media opportunities which present, launch new channels and better exploit video content to extend social media and digital reach.	31 <sup>st</sup> March 2018	Amanda Graham
			Develop an action plan to increase visits to employee intranet by 5% (equivalent to 2750).	31 <sup>st</sup> March 2018	Amanda Graham

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			Develop measures for customer response times on social media.	31 <sup>st</sup> March 2018	Stephen Daly
Legitimacy and support	Positive dialogue with local citizens and communities	Improve customer experience	Measure satisfaction via telephone, mystery shopper and other channels and take steps to improve delivery.	31 <sup>st</sup> March 2018	Stephen Daly
			Improve satisfaction of customers with online service provision to 90%.	31 <sup>st</sup> March 2018	Stephen Daly
			Improve the quality and value of in house Customer Service Training in conjunction with Organisational Development.	30 <sup>th</sup> September 2018	Stephen Daly
			Ensure Customer Service Training is future proofed for a digital, mobile and flexible workforce.	31 <sup>st</sup> March 2018	Stephen Daly

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
		Lead and Improve Complaints process and responsiveness	Adherence to SPSO policy and timescales.	31 <sup>st</sup> March 2018	Stephen Daly
			Improve learning outcomes in conjunction with Policy and Performance.	31 <sup>st</sup> March 2018	Stephen Daly
		Ensure a focus on Customer Service Improvement activity	Ensure every service area has a local measure of satisfaction.	31 <sup>st</sup> March 2018	Amanda Coulthard
			Undertake customer service training for frontline employees.	31 <sup>st</sup> October 2017	Gill Graham
			Invest in improved ICT for customers and employees.	31 <sup>st</sup> March 2018	Stephen Daly
		Implement an online approach to consultation and engagement	Deliver an in-house approach to Citizens Panel.	30 <sup>th</sup> April 2017	Amanda Coulthard

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
			Strengthen use of telephone survey data for improvement identification.	30 <sup>th</sup> June 2017	Amanda Coulthard
		Introduce communication standards across the Council	Introduce Council brand guidelines.	31 <sup>st</sup> July 2017	Amanda Graham
			Establish communication masterclass for staff.	31 <sup>st</sup> August 2017	Amanda Graham
			Priority based review of Council correspondence.	31 <sup>st</sup> March 2018	Amanda Graham
Organisational Capabilities	Strong financial governance and sustainable budget management	Generate advertising and sponsorship income	Develop proposals for generating an income from advertising on Council assets.	31 <sup>st</sup> March 2018	Amanda Graham
			Identify sponsorship opportunities for Employee Awards, Events, and Provost Awards.	31 <sup>st</sup> Dec 2017	Amanda Graham



Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
Organisational Capabilities	Committed and dynamic workforce	Embed the Continuous Improvement agenda across the Council	Evaluate roll out of, and participation with, self-evaluation framework.	31 <sup>st</sup> July 2017	Amanda Coulthard
			Review/capture all improvement actions from SE activity in monthly service dashboards.	31 <sup>st</sup> August 2017	Amanda Coulthard
			Ensure strategic plan 2017-2022 reflects learning and improvement agenda.	30 <sup>th</sup> September 2017	Amanda Coulthard
			Ensure the CPWD Local Outcome Improvement Plan reflects identified local need.	31 <sup>st</sup> October 2017	Amanda Coulthard
		Develop, implement and evaluate a local action plan, in line with the Council's employee wellbeing strategy		31 <sup>st</sup> March 2018	Malcolm Bennie

Priority	Outcomes	Strategic Action	Activities	Completion Dates	Assigned to
		Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees.		31 <sup>st</sup> March 2018	Malcolm Bennie
		Deliver a revised approach to performance and best value	Develop a robust business intelligence and analysis function.	31 <sup>st</sup> March 2018	Amanda Coulthard
			Build reporting framework to ensure all strategic service areas are provided with robust data to inform decision making.	31 <sup>st</sup> May 2017	Amanda Coulthard
			Invest in improved ICT for customers and employees.		Stephen Daly

## Appendix 3: List of Abbreviations

<b>CCC</b>	Communications, Culture and Communities
<b>SOCITM</b>	Society of Information Technology Management
<b>COSLA</b>	Convention of Scottish Local Authorities
<b>WDC</b>	West Dunbartonshire Council
<b>PPP</b>	Policy, Planning and Performance Team
<b>SMART</b>	<i>S – Specific; M – Measurable; A – Assignable; R – Realistic; T – Time-related</i>
<b>IIP</b>	Investors in People
<b>HGIOPLS</b>	How Good Is Our Public Library Service
<b>HGIOCS</b>	How Good is Our Culture and Sport

## Appendix 4: Performance Indicators 2017/18

The following performance indicators have been will be integrated in the Action Plan (Appendix 2) and monitored, managed and reported in accordance with the Performance Management Framework.

### Strategic Plan PIs:

CS/CCM/1000	Percentage of citizens who are satisfied with the Council website
CS/ICT/SP003	Percentage of complaints received by the Council that are resolved at Stage 1
CS/OD/101	Percentage of employees who express satisfaction with the Council as a place of work

### Local Government Benchmarking Framework PIs:

SC&L02	Cost per library visit £
SC&L03	Cost per museum visit £
SC&L05a	% of adults satisfied with libraries
SC&L05c	% of adults satisfied with museums and galleries

### Local PIs:

CS/CCM/1000	Percentage of citizens who are satisfied with the Council website
CS/CCM/1006	The star rating received by the Council from SOCITM for the Council website
CS/ICT/SP003	Percentage of complaints received by the Council that are resolved at Stage 1
SCC3b	CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population
SCC5a	CC5a: Number of Library visits per 1000 population
SCC5b	CC5b: Percentage of the resident population who are borrowers from public libraries

## Equality Outcomes

5.1	% of older (60+) residents who have internet access
5.2	% of younger (under 60) residents who have internet access

## Appendix 5: Workforce Plan 2017/18

### 2017/18 Communication, Culture and Communities Workforce Plan

#### Introduction

The purpose of this Workforce Plan is to highlight and plan for the management of key workforce issues which are necessary to fully support the delivery of the Strategic Lead area Delivery Plan. These workforce issues cover the full period of the Delivery Plan and have significant implications in terms of organisational change, resource planning, resource profiling, skill mix, learning and development and restructuring.

The plan also provides details of the current workforce profile of the Strategic Lead area, allowing for observations and assumptions to be drawn based upon workforce demographics and the impact this has in relation to resources and service delivery. Sickness absence information has also been included as reduction in this area is a key service priority for the council.

The plan is broken down as follows:

1. Summary of the Key Service Priorities/Issues and Resource Implications;
2. Longer term Key Service Priorities/ Issues and Resource implications; and
3. Establishment and resource Information.

## 1. Summary of the Key Service Priorities/Issues and Resource Implications

The table below provides details of priorities or issues which will happen and conclude during the current financial year and their implications.

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead
Develop a fit for future Libraries and Cultural Service	Manager time to conduct review and to identify options	Review staffing requirements in each of the service locations. Identify how resources can be used most effectively	Unknown	G Graham
Embed a culture of continuous improvement across Library Services	Possible upskill required in existing team to conduct self-evaluation and formal benchmarking exercises	Review skill level in own team and identify support routes within WDC. Possible resource required to support development of various action plans related to public usage.	n/a	G Graham
Establish a Cultural and Health Quarter around Clydebank Town Hall	Partnership arrangements and resource identification required with internal and external stakeholders. Time resource to develop business plans.	Map our resource requirements. Identify opportunities to share resource (internal / external)	n/a	G Graham

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead
Lead our Customer Services Digital Transformation agenda	<p>Expertise in use of digital communications required to deliver modern customer services across all Council service areas.</p> <p>Expertise to provide client support to customers.</p> <p>Possibly less front facing staff required across Council service areas.</p> <p>Shift to support action plans or Fraud / Appeals / Comm Care Grant</p> <p>Retraining /Redeployment.</p>	<p>Skills gap analysis required.</p> <p>Identify action plan to address any skills gaps including recruitment implications.</p> <p>Identify numbers required to support new channels.</p> <p>Identify training needs and action plan accordingly.</p>	Cost to be identified	S Daly
Develop digital communications	Skills gaps – existing staff unable to carry out this specialised role.	<p>Skills Gap Analysis</p> <p>Identify new role</p>	New post	A Graham



Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead
Improve customer experience	Time resource required to implement measurement systems.  Expertise available to develop training (with internal partner)	Ensure adequate resource to conduct analysis of results.  Develop new training offering.	n/a	S Daly
Lead and Improve Complaints process and responsiveness	Time resource	Identify time resource required. Liaise / share time resource with AC	n/a	S Daly
Ensure a focus on Customer Service Improvement activity	Time resource for training.  Training / upskilling for new technology	Skills gap analysis	n/a	G Graham  S Daly
Implement an online approach to consultation and engagement	Available in-house skill to delivery citizen's panel.	Skills gap analysis  New resource?	To be identified	A Coulthard
Introduce communication standards across the Council	Time resource to deliver this activity and review.  New administration	Identify dedicated time.  Review impact of new administration	n/a	A Graham

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead
Generate advertising and sponsorship income	Expertise in income generation  Time resource	Consider in-house capability when developing proposals	To be identified	A Graham
Embed the Continuous Improvement agenda across the Council	Available resource to support this activity.  Consider Business Intelligence capability	Consider in house resource to support this activity	n/a	A Coulthard
Ensure consistent implementation of actions arising from the employee wellbeing group	Resource time	Prioritise as required	n/a	M Bennie
Support implementation of Be the Best conversations through role modelling best practice, clear communications, and providing regular encouragement for all service areas to ensure Be the Best conversations are taking place for all employees.	Training on new approach	Line management attendance at manager masterclasses	n/a	M Bennie

Priority/ Issues	Resource or Skill implication	Action required	Cost / Saving	Lead
Deliver a revised approach to performance and best value	Manager time to conduct review and to identify options including resolving the limited existing Business Intelligence capability	Review staffing requirements to identify how resources can be used most effectively including considering a specialist BI resource	Unknown	A Coulthard M Bennie

## 2. Longer term Key Service Priorities/ Issues and Resource implications

This section details priorities or issues, which will start in the next financial year but will conclude beyond this period or have been agreed in this financial year but will commence at a later date.

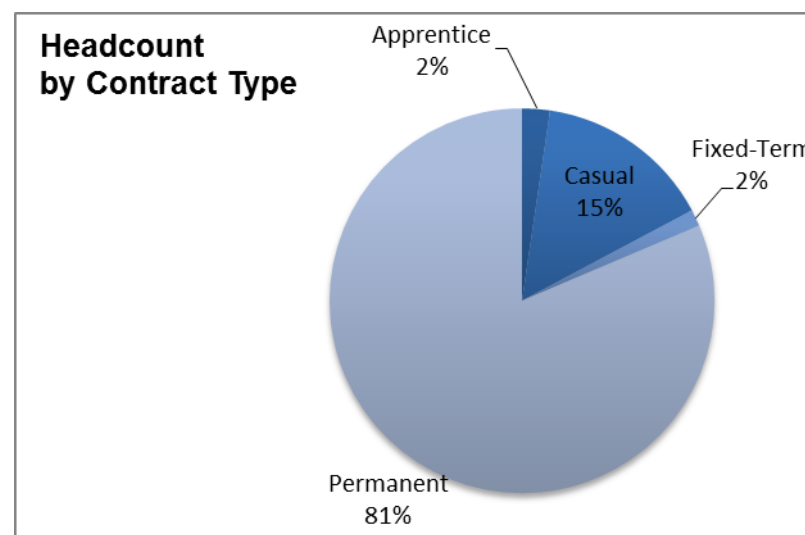
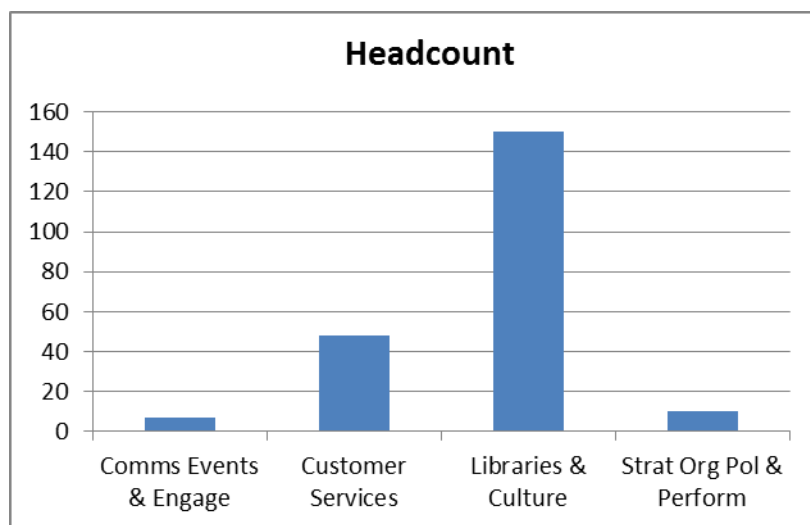
Period that priority will impact over	Priority/ Issues	Potential resource or skill implication	Potential actions required
2017-2018	Political uncertainty	Impact of political changes both locally and nationally	Continue to monitor changes and identify resulting risks
2017-2020	Pace of change	Capability to keep pace with change. Capacity to support continuous process improvement and change	Ongoing monitoring or resource availability

### 3. Establishment and Resource Information

The data listed below relates to the profile of the Strategic Lead area workforce as at 1<sup>st</sup> April 2017 and examines changes in that profile over time. Comparison is not provided in instances where new workforce profile information is being reported for the first time.

#### 1 Headcount

	Apprentice	Casual	Fixed-Term	Permanent	Total
Comms Events & Engage	1	0	0	6	7
Customer Services	4	0	2	42	48
Libraries & Culture & Town Hall	0	32	1	117	150
Strat Org Pol & Perform	0	0	0	10	10
<b>Communications, Culture &amp; Communities Total</b>	<b>5</b>	<b>32</b>	<b>3</b>	<b>175</b>	<b>215</b>

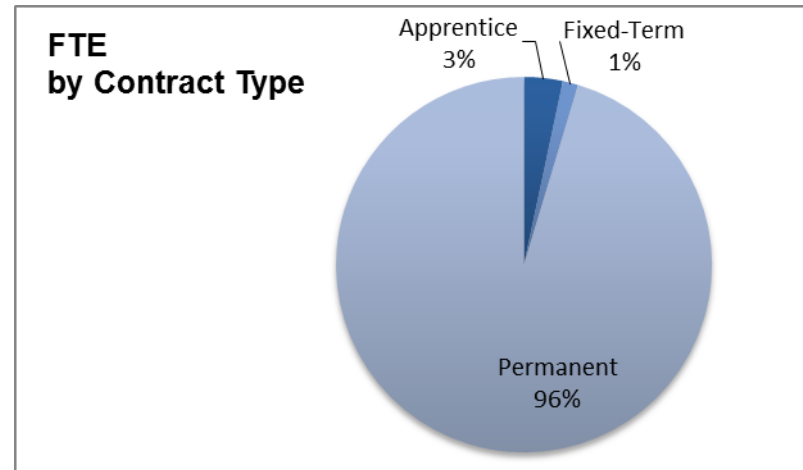
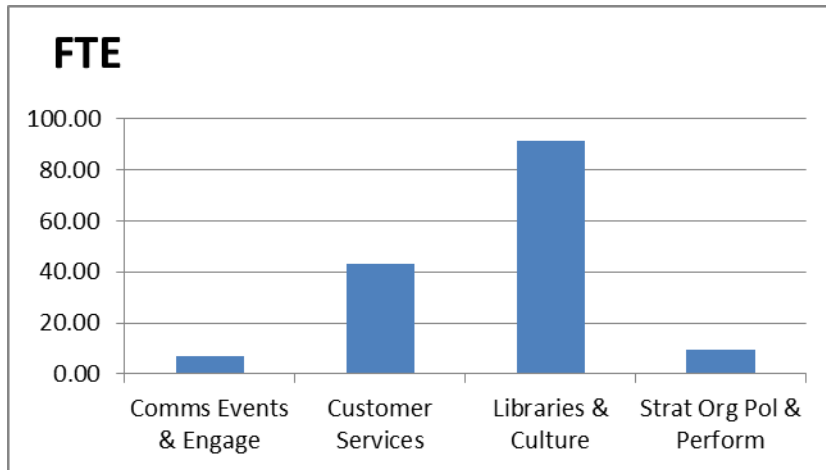


The headcount (excluding casual workers) across the service has reduced by 13 employees with reductions predominantly within Libraries and Culture.

## 2 Full time equivalent

	Apprentice	Fixed-Term	Permanent	Total
Comms Events & Engage	1.00	0.00	5.80	6.80
Customer Services	4.00	1.60	37.33	42.93
Libraries & Culture & Town Hall	0.00	0.40	90.92	91.32
Strat Org Pol & Perform	0.00	0.00	9.62	9.62
<b>Communications, Culture &amp; Communities Total</b>	<b>5.00</b>	<b>2.00</b>	<b>143.67</b>	<b>150.67</b>

Full time equivalent employees has decreased by 12 FTE employees, again predominantly within Libraries & Culture.



### 3 Fixed-Term Contract

	FTC ending in next 6 months	FTC longer than 2 years
Comms Events & Engage	0	0
Customer Services	0	0
Libraries & Culture	1	1
Strat Org Pol & Perform	0	0
<b>Communications, Culture &amp; Communities Total</b>	<b>1</b>	<b>1</b>

The number of fixed term contracts within CCC is relatively low. 1 FTC is due to end in the next 6 months and one has gone on for more than 2 years.

### 4 Full Time / Part Time split

	Full-Time	Part-Time
Comms Events & Engage	6	1
Customer Services	31	17
Libraries & Culture	49	69
Strat Org Pol & Perform	8	2
<b>Communications, Culture &amp; Communities Total</b>	<b>94</b>	<b>89</b>

There is a balanced picture between Full time and Part time employees across CCC. Libraries and Culture employ the greatest number of part time staff.

## 5 Grade Profile

### Number of staff under each grade

	SS00 02	SS00 03	SS00 04	SS00 05	SS00 06	SS000 7	SS00 08	SS00 09	SS00 10	SS00 11	SS00 12	SSMO DA	TEAC HG
Comms Events & Engage	0	0	0	0	0	1	4	1	0	0	0	1	0
Customer Services	0	21	15	3	2	0	0	2	0	1	0	4	0
Libraries & Culture	6	79	16	3	9	13	4	0	2	0	1	0	17
Strat Org Pol & Perform	0	0	0	0	3	0	5	1	0	0	1	0	0
<b>Communications, Culture &amp; Communities Total</b>	<b>6</b>	<b>100</b>	<b>31</b>	<b>6</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>4</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>17</b>

The majority of CCC employees are at grade 3 and this is predominantly within Libraries and Culture and Customer Services. There are 17 employees within the Music Instruction service who are on Teacher grade.

### Percentage of staff under each grade

	SS00 02	SS00 03	SS00 04	SS00 05	SS00 06	SS000 7	SS00 08	SS00 09	SS00 10	SS00 11	SS00 12	SSMO DA	TEAC HG
Comms Events & Engage	0	0	0	0	0	14.3	57.1	14.3	0	0	0	14.3	0
Customer Services	0	43	31.3	6.3	4.2	0	0	4.2	0	2.1	0	8.3	0
Libraries & Culture	4.0	52.7	10.7	2	6	8.7	2.7	0	1.3	0	0.7	0	11.3
Strat Org Pol & Perform	0	0	0	0	30	0	50	10	0	0	10	0.	0
<b>Communications, Culture &amp; Communities Total</b>	<b>2.8</b>	<b>46.5</b>	<b>14.4</b>	<b>2.8</b>	<b>6.5</b>	<b>6.5</b>	<b>6.0</b>	<b>1.9</b>	<b>0.9</b>	<b>0.5</b>	<b>0.9</b>	<b>2.3</b>	<b>7.9</b>

## 6 Gender Profile

	Female		Male	
	Headcount	Percentage	Headcount	Percentage
Comms Events & Engage	6	85.7%	1	14.3%
Customer Services	36	75.0%	12	25.0%
Libraries & Culture	72	61.0%	46	39.0%
Strat Org Pol & Perform	8	80.0%	2	20.0%
<b>Communications, Culture &amp; Communities Total</b>	<b>122</b>	<b>66%</b>	<b>61</b>	<b>34%</b>

The majority of employees within CCC are female and this is reflected across all service areas of CCC.

## 7 Age Profile and Length of Service

### Age profile – headcount

	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Comms Events & Engage	0	1	0	0	3	0	1	2	0	0	0
Customer Services	1	4	5	5	10	1	6	6	7	2	1
Libraries & Culture	0	3	2	12	14	14	13	22	26	10	2
Strat Org Pol & Perform	0	0	0	1	1	0	1	2	4	1	0
<b>Communications, Culture &amp; Communities Total</b>	<b>1</b>	<b>8</b>	<b>7</b>	<b>18</b>	<b>28</b>	<b>15</b>	<b>21</b>	<b>32</b>	<b>37</b>	<b>13</b>	<b>3</b>

The predominant age bracket within CCC is 55-59 years, with the age bracket 50-54 close behind.

### Age profile - percentage

	16-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65+
Comms Events & Engage	0	14.3	0	0	42	0	14.3	28.6	0	0	0
Customer Services	2.1	8.3	10.4	10.4	20.8	2.1	12.5	12.5	14.6	4.2	2.1
Libraries & Culture	0	2.5	1.7	10.2	11.9	11.9	11	18.6	22	8.5	1.7
Strat Org Pol & Perform	0	0	0	10	10	0	10	20	40	10	0
<b>Communications, Culture &amp; Communities Total</b>	<b>0.5</b>	<b>4.4</b>	<b>3.8</b>	<b>9.8</b>	<b>15.3</b>	<b>8.2</b>	<b>11.5</b>	<b>17.5</b>	<b>20.2</b>	<b>7.1</b>	<b>1.6</b>



## 8 Length of service

	Less than 1 year		1 to 9 years		10 or more years	
	Headcount	Percentage	Headcount	Percentage	Headcount	Percentage
Comms Events & Engage	1	14.3%	4	57.1%	2	28.6%
Customer Services	3	6.3%	16	33.3%	29	60.4%
Libraries & Culture	5	4.2%	49	41.5%	64	54.2%
Strat Org Pol & Perform	0	0.0%	5	50.0%	5	50.0%
<b>Communications, Culture &amp; Communities Total</b>	<b>9</b>	<b>4.9%</b>	<b>74</b>	<b>40.4%</b>	<b>100</b>	<b>54.6%</b>

Across the Strategic Lead area the number of employees over 10 years and under 10 years is balanced, however, Customer Services sees the highest proportion of employees employed for 10 years or more.

## 9 New Start Employees

	Apprentice	Fixed-Term	Permanent
Comms Events & Engage	0	0	1
Customer Services	2	0	1
Libraries & Culture	0	0	5
Strat Org Pol & Perform	0	0	0
<b>Communications, Culture &amp; Communities Total</b>	<b>2</b>	<b>0</b>	<b>7</b>

As expected and similar to last year, the largest service area, Libraries and Culture, saw the greatest number of new start employees in the year.

## 10 Turnover

	Staff at 1 April 2016	Staff at 1 April 2017	Average	Leavers	Turnover %
Comms Events & Engage	10	7	9	3	33.33%
Customer Services	53	48	51	3	5.88%
Libraries & Culture	123	118	121	7	5.79%
Strat Org Pol & Perform	11	10	11	1	9.09%
<b>Communications, Culture &amp; Communities Total</b>	<b>197</b>	<b>183</b>	<b>190</b>	<b>14</b>	<b>7.37%</b>

Turnover in the year was relatively low with a rate of 7.37%. It should be noted that turnover appeared high within Comms, Events and Engagement, however this is a small team and there were only 3 leavers in the year.

## 11 Leavers

	Death in Service	Dismissal - End of Cont	Dismissal - Ill Health	Dismissal - Summary	Dismissal - With Notice	Employee Not Started	Redundancy	Resignation	Retiral - Age	Retiral - Efficiency	Retiral - Ill Health	Retiral on Option (60+)	Severance - Efficiency	Total
Comms Events & Engage	0	2	0	0	0	0	0	1	0	0	0	0	0	3
Customer Services	0	0	0	0	0	0	0	3	0	0	0	0	0	3
Libraries & Culture	0	0	0	0	0	0	0	7	0	0	0	0	0	7
Strat Org Pol & Perform	0	0	0	0	0	0	0	0	0	1	0	0	0	1
<b>Communications, Culture &amp; Communities Total</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

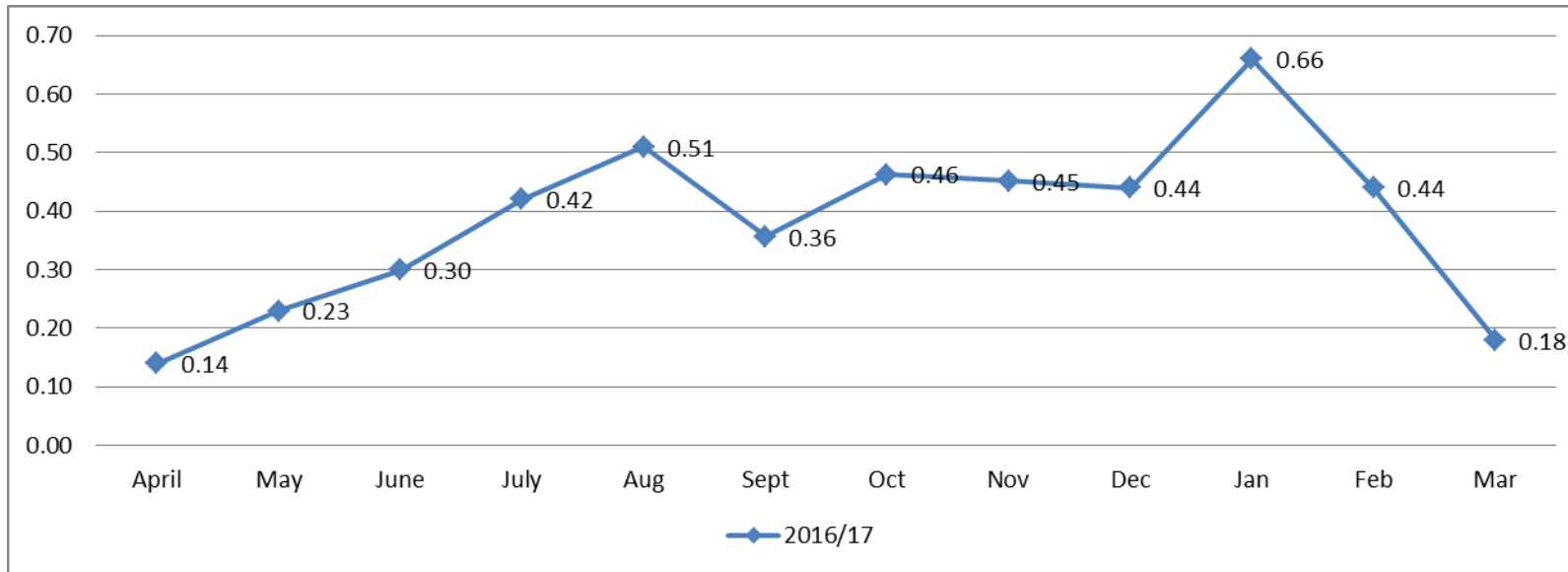
The predominant reason for leaving in the year was Resignation, which is consistent with last years' results.

## 12 Maternity / Paternity Leave

	Maternity Leave	Paternity Leave	Total	% of employees
Comms Events & Engage	1	0	1	11.8%
Customer Services	1	1	2	4.0%
Libraries & Culture	1	1	2	1.3%
Strat Org Pol & Perform	1	0	1	9.5%
<b>Communications, Culture &amp; Communities Total</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>2.7%</b>

## 13 Sickness Absence

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Year End
2016/17	0.14	0.23	0.30	0.42	0.51	0.36	0.46	0.45	0.44	0.66	0.44	0.18	4.7



CCC delivered a strong performance for attendance this year and was one of only 2 Strategic Lead areas to achieve target. The year end result of 4.7 FTE days lost per employee was 28% lower than target of 6.5 FTE days lost per employee. The chart above shows the monthly results which broadly follows the usual seasonal trend.