

**Communications,
Culture and
Communities
Delivery Plan 2019/20**

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1. Overview & Profile

Overview

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 2019/20 we will continue to deliver excellent services to our citizens which fully respond to the demands of our communities. We will support our Council-wide services to be the best they can by providing robust, reliable performance information that underpins 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 communications which inform, educate and empower our residents for the benefit of all and provide strategic communications support which enhances the reputation and raises the profile of the organisation. We will also operate professionally-run Council Offices, and seek to establish the Clydebank Town Hall as a premier events venue in the West of Scotland.

Our CCC Purpose:

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

Our CCC Ethos:

- Make it happen
- Make a difference

This Delivery Plan provides a review of our key achievements in 2018/19, sets out our strategic priorities for 2019/20, and highlights the key activities that will be progressed to meet those priorities.

Profile

With a net budget of £6.355M, CCC is one of 8 strategic service areas for the Council. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Citizen and Digital Services

The Citizen and Digital Services team are responsible for frontline service delivery, covering face-to-face requests at our One Stop Shops, telephone requests through the Contact Centre, the Council's website, and enquiries via social media. The team is

also responsible for management of the Council complaints process. As part of our ambition to centralise and improve access to services, the team is also now responsible for telephone enquiries for Benefits, Council Tax and Housing Repairs & Maintenance. The team also provide access to the Scottish Welfare Fund for Community Care Grants and Crisis Payments. In addition the team leads the Council's website and intranet activity.

Communications, Offices and Clydebank Town Hall

The team provides information on Council services to ensure that residents, employees, stakeholders and media are fully informed. The team designs, plans and manages campaigns to change behaviour, improve the local area and enhance the lives of local residents, and delivers projects that save money or generate income for the Council. In addition the team protects the reputation of the organisation and leads the use of social media platforms to engage with communities and raise the profile of the Council.

The team incorporates the Chief Executive's office and 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, manages Clydebank Town Hall and the Council's office buildings and leads on the delivery of corporate events and VIP visits.

Libraries and Cultural services

Libraries & Cultural Services encompasses all activities delivered by Libraries, Arts and Heritage and the Titan Crane. The Libraries team manages eight public libraries, five school libraries as well as a mobile and housebound library service. Libraries support lifelong learning, promote healthy living and inspire creativity through free access to information and by encouraging reading and wellbeing. Our wide portfolio of activities embrace all age ranges and include baby yoga, Storytime, computer classes, Macmillan drop-in sessions, author events and literature festivals.

The Arts and Heritage Team operates Clydebank Museum and Art Gallery within Clydebank Town Hall, the Backdoor Gallery in Dalmuir, as well as the Clydebank and Dumbarton Heritage Centres. Clydebank Museum and Art Gallery is the focal point for the team's ambitious Cultural Programme, which includes an exciting and varied exhibition programme, while the Backdoor Gallery provides an important platform for showcasing emerging artists from across the west of Scotland. Through the Heritage Centres local residents and visitors to the area can access the Council's local history collections in order to trace their family history, or in support of other research, whilst also enjoying a changing programme of exhibitions that tell local stories. Behind the scenes, the team also manages and cares for the Council's heritage collections and archive, making both accessible for the purpose of learning and research whilst ensuring that they are preserved for the benefit of generations to come.

The Titan Crane is operationally managed through Libraries and Cultural Services on behalf of the Clydebank Property Company. The focus of this activity is on cementing the status of the Crane as a premier heritage and tourism destination in Clydebank, linked to the wider cultural and heritage offer in the area.

Performance & Strategy

The Performance & Strategy team provides strategic planning and performance support to the Council. This includes providing a business partner to all Strategic Leads, leading the use of benchmarking, providing a data analysis and business intelligence support to all services, 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.

2. Performance Review

The CCC management team completed a detailed performance review of 2018/19, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations

During 2018/19 CCC delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as a number of performance challenges to be addressed in 2019/20.

Key Achievements 2018/19

Citizen and Digital Services

- Integration of Revenues and Benefits telephone calls to the Contact Centre
- Delivery of Housing Repairs and Maintenance telephone support following the transfer to Citizen Services
- Improved decision making in Welfare Fund applications recognised by the Scottish Public Service Ombudsman's office
- Successful Alexandria One Stop Shop transfer to Alexandria Library
- Successful removal of cash payments to the Council providing financial savings
- Increase in website traffic and number of online transactions
- Improved complaint resolution times

Communications, Offices & Town Hall

- Introduced new charging model and initiatives to increase income generation at the Town Hall. Also reviewed the structure to deliver a more efficient service
- Increased social media audience to 34% of population of West Dunbartonshire
- Secured £25k of additional income for the Council by proactively selling commercial waste services
- Secured national media coverage for a range of Council activities

Libraries and Cultural services

- New strategy delivered £460K of savings and maintained high satisfaction levels amongst users
- Installed the new branding improvements to three library branches to enhance the environment for residents
- Successfully hosted the nationally recognised Tom McKendrick 'Soldiers' exhibition at Clydebank Town Hall
- New combined mobile library service re-launched with a data-led route that now serves more areas of deprivation
- Developed exciting investment proposals for expanding the offer to residents at Alexandria and Clydebank Libraries

Performance & Strategy

- Creation of business intelligence function for use by all Council services
- Delivery of a successful Best Value Audit and positive Assurance report
- Creation of a segmentation data offer to support service planning
- Improved service benchmarking through participation in an APSE pilot
- Developed a comprehensive suite of Quality Standards across organisation

Challenges

Absence

The CCC Service saw a disappointing increase in absence levels during 2018/19, however analysis of the figures highlighted that the absences were predominantly a small number of long-term cases, rather than a general problem with the wider workforce. Reviewing these cases in more detail identified that many of these were the result of serious health issues or issues with personal stress unrelated to work. The increase is also reflective of the fact that the profile of the service has continued to change since it was established in April 2016. Previously there was a more even split between back-office functions and frontline workers, whereas the expansion to include Council Tax enquiries, housing repair call centre, and the operational running of Church Street and Aurora means there are now more frontline employees. This increased proportion of frontline employees has understandably impacted on absence levels.

Resilience/ capacity

In Citizen Services, there remains an ongoing challenge with the resilience of the telephone platform to continue to deliver an ever increasing number of telephone calls through a centralized team. Our colleagues in ICT have a project plan to upgrade the platform and provide further opportunities to use technology to provide enhanced services to our citizens. With this enhanced technology, the training time of new team members will reduce and provide further opportunities to increase the capacity of the

teams to respond to residents enquiries. The service has a live Business Continuity plan for any event such as loss of shops, telephones or systems to mitigate risks.

The resilience of the Libraries team came under pressure following the introduction of the new timetable, the departure of the key Team Leader, and delays with the recruitment of new peripatetic library assistants. These issues will be mitigated in 2019/20 thanks to the successful appointment of a new Team Leader, and recruitment of additional library assistants to add further resilience to the timetable.

In Communications, Offices & Town Hall there were a number of staffing issues linked to the operation of the Town Hall and Church Street buildings. These led to significant challenges in delivering the core functions, and some disruptions to service delivery. It also led to pressure on other areas of the team as individual employees temporarily filled gaps in key operational roles. This meant some planned activity for 2018/19 was delayed or stopped – for example campaign activity was limited as a result of reduced capacity. These problems will be mitigated moving forward following a successful recruitment drive in early 2019.

Capability

The restructures in Citizen Services, Libraries and Culture, Performance and Strategy, and changes at the Town Hall have led to a number of employees taking on new tasks, and often a greater degree of accountability than had been the case previously. This has highlighted skills gaps within the team as some team members have not previously been required to perform at these levels, or in these new ways of working. Additional support is being provided to teams to ensure success in these new roles. It should be recognised that this is a limited problem, and that there are also positive examples of internal candidates being successfully promoted or regraded in recognition of their continued personal development

Investment

For a variety of reasons, including absence and experience, there were also issues with the delivery of the £421k investment in the transformation of Libraries and Culture in 2018/19. Regrettably this project experienced significant slippage with only around 10% of capital invested as planned. This will be mitigated in 2019/20 with an updated and detailed project plan, clear prioritisation and through the appointment of an experienced Library Team Leader.

Citizens Panel

During 2018/19 work has been underway to grow the membership of the refreshed citizens panel, ensuring it reflects the demographic profile of the area as a whole while containing as large a sample as possible. However while numbers continue to grow, and response rates from those registered is high, the pace of growth has been quite slow. This was also impacted by a number of panel members leaving following the

GDPR opt-in assurance exercise. Further work will be undertaken in 2019/20 to actively target underrepresented groups and areas.

Benchmarking

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

CCC assumes organisational responsibility for four of the LGBF performance indicators. The most recent comparative data for all councils was published in January 2019 and relates to the period 2017/18:

The indicators for CCC are set out in Appendix 5. Year on year performance improved for one of the four PIs, whilst the remaining three PIs performed worse than the previous reporting period. In terms of performance against other local authorities, one of the PIs showed improvement in ranked position, two remained better than average for Scotland, and one – cost per library visit – is worse than the Scottish average. The latter should see significant improvements in the next benchmarking release as this will take into account the major restructure introduced in 2018/19.

Service User Feedback

Complaints

It is important when developing the delivery plans that we capture learning from the range of mechanisms that provide feedback on our services. Central to this approach is ensuring we capture learning and make improvements to service delivery based on information from complaints.

Between 1 April and 31 December, the Communications, Culture and Communities service area received a total of thirty five complaints, all of which were Stage 1 complaints. During the same period, thirty four complaints were closed at Stage 1. Thirty one of the complaints closed at Stage 1 met the 5 working day target for resolving complaints (88%). Of the complaints closed at Stage 1, twenty one were upheld.

The complaints received were categorised as follows:

- Citizen expectation not met (quality of service) - 20 complaints, thirteen upheld;

- Citizen expectation not met (timescales) - 2 complaints, both were upheld;
- Council policy (charges) - 1 complaint, 1 upheld;
- Council policy (level of service provision) - 2 complaints;
- Employee behaviour - 8 complaints, 3 upheld; and
- Error in service delivery – 2 complaints, both upheld.

We will continue to review complaints on a regular basis to identify and address any issues that emerge.

As a Strategic Service area, we targeted an increase in complaints through awareness raising on the complaints process to our teams. This included the benefits of accurate recording to provide an opportunity to learn and improve the service from complaints. As our service delivers a significant volume of the Councils frontline services, we would expect to hear more expressions of dissatisfaction on service delivery than currently recorded. We will continue to seek more complaints in the future to continue to improve service processes and policies.

Residents' Telephone Survey

A telephone survey of 1200 residents is carried out every year to gauge satisfaction levels with a range of Council services. Within Communication, Culture and Communities, we evaluate: libraries; customer service; information available on services and the Council website.

The 2018 Survey highlights a general decrease in satisfaction for key areas of Communications, Culture and Communities from the previous year. Analysis shows that overall the reduction in satisfaction in 2018 was largely within the first half of the year. Significant progress has been made since July 2018 to increase the satisfaction levels in line with previous years. This will continue to be monitored over the coming year.

- Satisfaction with libraries increased from 91% in 2017 to 96% in 2018, showing a 5% difference from the previous year.
- Satisfaction with the quality of customer service decreased from 98% in 2017 to 83% in 2018 showing a 15% difference from the previous year.
- Satisfaction with information available on services decreased from 92% in 2017 to 84% in 2018, showing a difference of 8% from the previous year.
- Satisfaction with the Council website decreased from 99% in 2017 to 89% in 2018, showing a 10% difference from the previous year.
- Satisfaction with the Contact Centre has decreased from 96% in 2017 to 84% in 2018, showing a 12% difference from the previous year.

CCC Employee Survey

Ultimately we want our CCC employees to have a clear understanding of their role and enjoy the job that they do, to be proud of what we deliver, feel appreciated and feel that line managers are approachable, visible and trusted. At the time of the 2017 Council-wide employee survey 96% of CCC employees took the opportunity to provide feedback on how they felt. As a management team we took a number of steps to improve matters, including a commitment to go back to our CCC employees after 12 months to measure what difference these actions are making.

The follow-up survey of CCC employees, carried out in November 2018 showed positive progress in most areas. The latest results show a 16% increase in employees stating they have confidence and trust in senior managers to effectively manage and lead the service and a 13% increase in employees reporting they feel involved in decisions related to their teams. There were small reductions (6%) in both employees reported understanding of their roles and responsibilities, and those reporting that they have regular one to one meetings with their line manager. Further work will be undertaken on these actions in 2019/20 ahead of the Council-wide employee survey.

Service satisfaction results

Citizen and Digital Services

The Citizen and Digital Services team carried out a satisfaction survey in 2018/19 across all strategic areas of the Council as well as the HSCP and partner agencies to help measure and improve the support and delivery of the service. The results were positive and showed:

- 75% Overall satisfaction with the subject knowledge of the team member;
- 81% Overall satisfaction with how helpful the team member was;
- 69% Overall satisfaction with the team members understanding of the support requirement;
- 75% Overall satisfaction with the time taken to respond to requests; and
- 75% Stated they would recommend the Citizen & Digital services team to others.

Communications, Offices & Town Hall

The Corporate Communications team carried out a satisfaction survey across all strategic areas of the Council to help measure and improve the support and delivery of the service. The results were positive and the most recent survey carried out in 2017/18 showed:

- 98.8% Overall satisfaction with Service provided by Corporate Communications;
- 100% Satisfaction with the support from press office;
- 100% Satisfaction with Press office support on statements;
- 100% Satisfaction with design service; and

- 97% Satisfaction with the employee bulletin.

The Clydebank Town Hall conduct post event evaluations to gather feedback to help improve service delivery. Of the Event organisers who responded between April – December 2018:

- 100 % were satisfied with the service provided; and
- 100 % would recommend Clydebank Town Hall as a venue.

Libraries and Cultural Services

Libraries

Satisfaction with library services is carried out on every year through the WDC telephone survey of 1200 residents. The 2018 survey found overall satisfaction with libraries increased from 91% in 2017 to 96% in 2018, showing a 5% difference from the previous year.

In addition to the Council's own survey, the Scottish Government undertakes a Scottish Household Survey. This measures, amongst other things, satisfaction with library services across Scotland. The latest results show West Dunbartonshire libraries ranked fourth highest in Scotland for satisfaction with a satisfaction rate of 85.7% significantly above the Scottish average of 73%. This also represents continued growth in satisfaction since 2012.

Cultural services

Visitor Feedback Questionnaires are available for all exhibitions and activities at Clydebank Museum and Art Gallery. During 2018/19 feedback was gathered for the *A Stitch in Time*, Tom McKendrick's *Soldiers* and *Antarctic Witness* exhibitions, as well as heritage tours of the wider Clydebank Town Hall complex.

Over 80% of the feedback received considered the exhibition and/or heritage offer at Clydebank Museum and Art Gallery to be 'excellent'. Additional feedback identified, in particular, the knowledge and helpfulness of staff as being a key factor in enhancing their visitor experience.

Areas where visitors to the museum felt that improvements could be made included the accessibility of information on the website and the number of objects on display. During 2019/20 officers will undertake a review of the Arts and Heritage web pages on the Council website, with a view to improving the end user experience. Furthermore, a new process for submitting collections-based enquiries will be introduced, with a view to improving response times and streamlining the process. Feedback that relates specifically to the display and accessibility of collection objects will be used by officers to inform project development and future exhibition planning.

Performance & Strategy Team

The Performance & Strategy team carried out a satisfaction survey in 2018 across all strategic areas of the Council as well as the HSCP and partner agencies to help measure and improve the support and delivery of the service. The results were positive and showed:

- 96% of respondents were satisfied with the service overall;
- 97% of respondents were satisfied with subject knowledge of team members;
- 93% of respondents were satisfied with the teams understanding of support requirements;
- 100% of respondents were satisfied with the time taken to respond to requests;
- 93% of respondents found the team to be helpful; and
- 97% of respondents who had used the P&S online tools found them to be useful.

Continuous Improvement

Self-evaluation

In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises 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.

Within the Communications, Culture & Communities service area; eight services were identified as eligible for a self-evaluation. To date:

- The Performance & Strategy Team have completed the entire process of the self-evaluation and the post-evaluation surveys identified that the improvement plan made a difference to service delivery
- The Welfare Fund team is currently undertaking a post-evaluation survey to establish if the improvement plan has made a difference to service delivery
- Two Teams – One Stop Shop and Communications - have completed the self-evaluation process and have improvement plans in place to be achieved over the next year
- One Team - The Contact Centre - is currently undertaking the self-evaluation and developing an improvement plan to be monitored over the coming year
- The remaining three services- Libraries; Arts & Heritage; and the Clydebank Town Hall & Council Offices are scheduled to undertake a self-evaluation over the coming months

It is anticipated that all CCC services will have taken part in the self-evaluation programme and implemented an improvement plan for their service by July 2019.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

Quality standards for CCC are set out in Appendix 3. These will be monitored and managed by the CCC management team on a regular basis and reported annually to Corporate Services Committee.

2018/19 was a pilot year for the use of quality standards within this service area and following the pilot the effectiveness/meaningfulness of each has been reviewed and a revised set has been agreed for 2019/20. The progress of these is set out in Appendix 2.

3. Strategic Assessment

The Communications, Culture and Communities management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2019/20. As a result of this assessment the following factors were recognized as having a significant influence on the work of the service in 2019/20:

Key Factors

Citizen and Digital Services

Citizen Service

Work has commenced for our channel shift ambitions to launch a Web Chat functionality on the Council website to further improve the options available to our Citizens to engage with the Council via phone, in writing or online. In 2019/20, Web Chat technology will be live and will improve through the use of artificial intelligence and automated responses. This is a significant piece of work for managers and team members within the service.

Working alongside our colleagues in ICT, we will again improve our Telephone platforms to provide an improved experience of telephoning the Council. Our priority is to ensure Citizens are guided more quickly to a member of staff who is appropriately skilled to resolve their enquiry.

In 2019/20 we will further consider our staff roles and the locations where we meet our Residents for face-to-face interactions following the successful integration of Alexandria One Stop Shop and Alexandria Library. There is further opportunity to maximize the roles of our staff to create improved experiences for our residents and also improved employee engagement by getting this key activity delivered in more convenient locations.

Communications, Events & Town Hall

Work has continued within Communications to embed digital and social media as the prominent channels for engagement. The reach of the Council's main social media platforms, Facebook and Twitter, has continued to grow and Instagram has also been established as a key complementary platform reaching a new demographic. This will be a continued focus in 19/20, both in keeping pace with the rate of change across all platforms to expand our reach and develop our skills to further enhance our offer across video, imagery and animation.

The development of Clydebank Town Hall remains a key priority for 19/20. Resourcing issues restricted progress in 18/19 and these are now being addressed with new personnel joining the team in early 19/20. New catering providers have been appointed and will be delivering services throughout 19/20. This development has introduced the opportunity for the Town Hall to provide a bar service in-house generating new income alongside other new services such as venue dressing and marketing the Town Hall as a conference venue. Each of these complement the overall vision to position the Town Hall as the wedding venue of choice in the local area and beyond. This will be supported through close working with the communications team to access support with marketing, digital marketing and design.

The service will also undertake the biennial employee survey to gather the views of staff across the organisation and support future workforce development and service delivery.

Libraries & Cultural services

Library Services

The new Library Strategy has provided the tools and roadmap to service improvement but progress at introducing these and embedding them has been slower than hoped. A major priority for 2019/20 is to see the successful roll-out of the £421k investment in library branches; the delivery of the frontline training programme; full engagement with national frameworks such as HGIOPLS (How Good is Our Public Library Service); full development of online and digital opportunities; enhanced awareness of the mobile library service in the community; completion of the library branding project; and completion of phase two of the Clydebank Library redevelopment.

Cultural Programme

The Cultural Programme is delivered by the Arts and Heritage service through museum, gallery and heritage spaces in both Clydebank and Dumbarton. Over the coming year the focus of the team will be on the development and delivery of an ambitious Cultural Programme, including the creation of the new gallery and exhibition space in Clydebank Town Hall.

Plans for future exhibitions will continue to be shaped by the opportunities that this new flagship exhibition space will present, augmented by capital investment to improve our exhibition offering at The Backdoor Gallery venue in Dalmuir, the creation of a permanent museum space in Alexandria Library and the creation of a dedicated museum space in Clydebank Library.

To support delivery of this activity, work will be undertaken to ensure that the structure and operating model for arts, heritage and culture reflects the needs of the service and our ambitions for the future.

Titan Crane

The operational management of the Titan Crane is delivered by the CCC service on behalf of Clydebank Property Company. The Crane operates as a tourist and visitor attraction in Clydebank, linked to the wider arts and heritage offer in the area, including Clydebank Museum and Art Gallery within Clydebank Town Hall. The Crane has been closed to visitors during the 2018/19 year to allow regeneration infrastructure works to be carried out on the surrounding Queens Quay development site, and will remain closed for a proportion of 2019/20.

During 2019/20 work will continue on the development and delivery of an ambitious work programme for the Crane, with the key aim of ensuring it operates as a successful tourism and heritage destination for the area. This activity will focus on identifying and securing external funding for development of a comprehensive visitor package, as well as securing ongoing income through sponsorship and partnership activity with external providers.

Performance & Strategy

Local governance review

Work began on the national governance review during 2018, and activity on this is likely to increase over the coming year. The review, and subsequent activity, will focus on how the Council works with citizens to design, develop and deliver services in different ways. It places more focus on engagement and ensuring that decisions made about priorities and investment are informed by the views of our citizens. During 2019/20 the team will continue to engage in the review process and will work to develop processes for increased engagement and collaboration with residents.

2021 Census

Work has started on planning for the next national census, Census2021. The performance and strategy team will be supporting this national activity at a local level and ensuring best use is made of this 10 yearly data gathering exercise.

Data Analysis

With creation of the data analysis / business intelligence function it is important that work takes place in 2019/20 to extend use of the service and create a more comprehensive organizational approach to the capture, storage and use of data. This includes data on the services delivered by Council, performance and financial data as well as feedback data from our citizens. Enhancing the overall data capabilities and warehousing function available will enhance the ability of Council and services to make robust, intelligence led decisions.

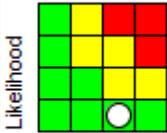
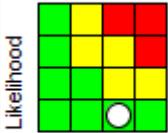
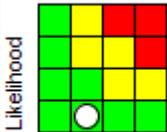
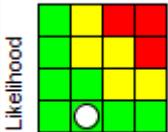
Action Plan

The challenges and issues identified in the performance review and strategic assessment sections have informed CCC priorities and outcomes for 2019/20. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported twice yearly to Committee, at mid-year and year end.

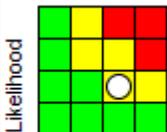
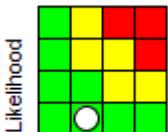
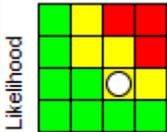
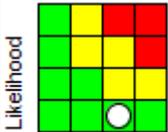
4. Risks

In planning for 2019/20, the CCC management team considered the Council's strategic risks and identified additional risks specific to the service (below). Actions to mitigate these risks are set out in our delivery plan at Appendix 2, with the aim of improving or maintaining the current position (i.e. the current risk score). The current risk scores reflect current actions taken to reduce the risks.

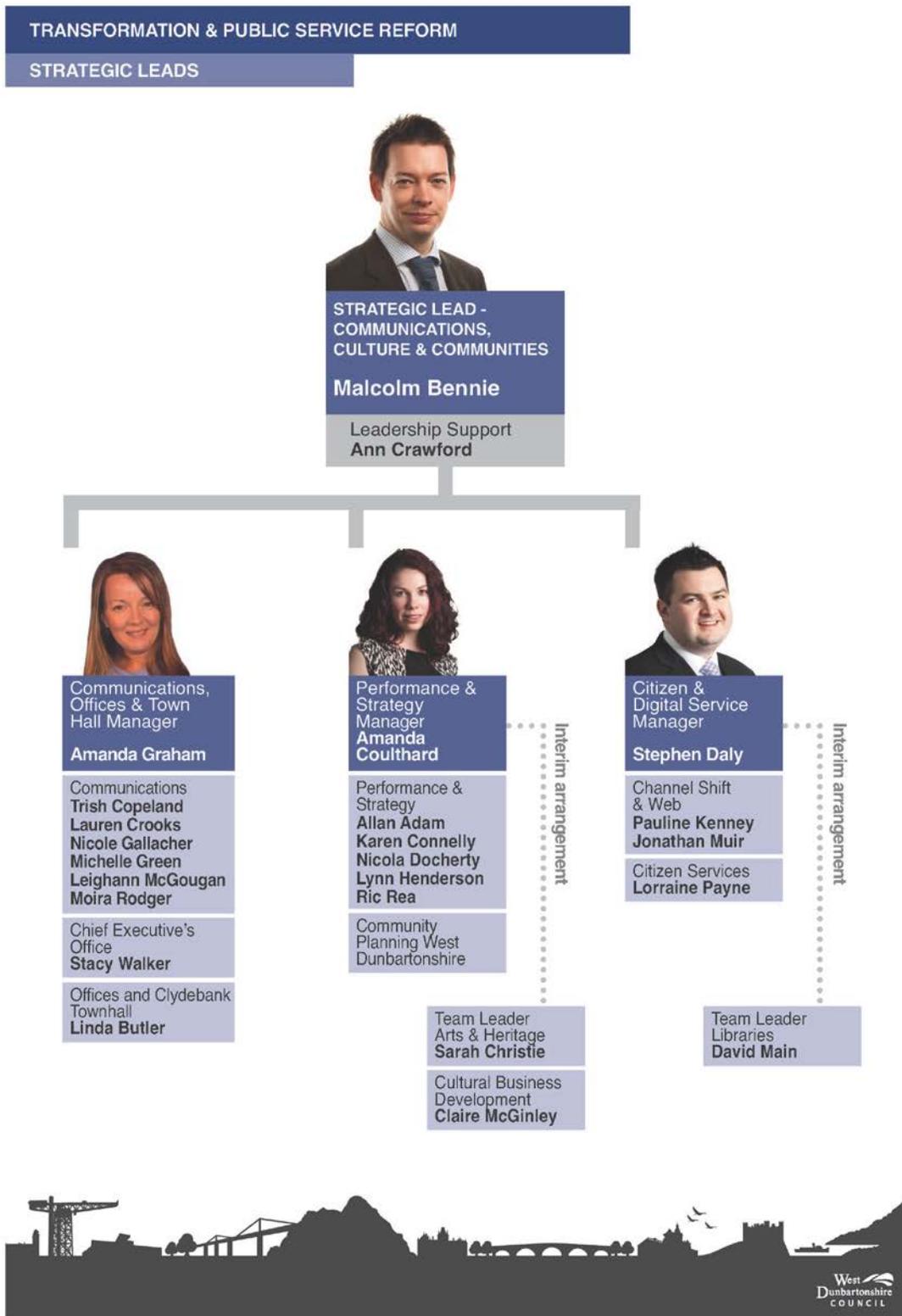
Strategic Risks

Risk	Current Risk Matrix	Latest Note	Target Risk Matrix	Managed By
Failure to embrace opportunities which can be derived from constructive partnership working and joined-up service delivery	 <p>Likelihood</p> <p>Impact</p>	CPWD strengthened through publication of LOIP and strong DIGs	 <p>Likelihood</p> <p>Impact</p>	Amanda Coulthard
Failure to ensure positive dialogue with local citizens and communities	 <p>Likelihood</p> <p>Impact</p>	<p>New approach to engagement at a strategic and local level means this risk is unlikely to occur.</p> <p>Engaging Communities Framework, Your Community and Citizens Panel create context for positive dialogue as standard.</p>	 <p>Likelihood</p> <p>Impact</p>	Amanda Coulthard; Amanda Graham

Service Risks

Risk	Current Risk Matrix	Latest Note	Target Risk Matrix	Managed By
Failure to provide a library service to residents	 <p>Likelihood</p> <p>Impact</p>	The implementation of new opening hours is completed and branch libraries continue to deliver services to residents. The community and school mobile library vehicles have been amalgamated using one vehicle. Community stops have been targeted at SMID areas resulting in an increase in mobile library stops. We continue to roll out improved internal and exterior rebranding of branch libraries. A capital investment programme is being progressed to enhance branch libraries making them more attractive places for residents to visit.	 <p>Likelihood</p> <p>Impact</p>	Stephen Daly
Failure to effectively manage and learn from complaints	 <p>Likelihood</p> <p>Impact</p>	Robust complaints handling process in place along with quarterly reporting through all management teams to ensure complaints are effectively managed and learning is captured.	 <p>Likelihood</p> <p>Impact</p>	Stephen Daly

Appendix 1- Structure Chart



Appendix 2 – Delivery Plan

Priority
A strong local economy and improved job opportunities
Objective
Increased skills for life & learning

Action	Due Date	Managed By
Deliver and enhance the library offer of digital skills training and support.	31-Mar-2020	Stephen Daly
Consider a trial of Amazon, Electra & Kindle devices for housebound/mobile library users, and develop a new strategy for computer use in our library branches.	31-Mar-2020	Stephen Daly

Priority
Supported individuals, families and carers living independently and with dignity
Objective
Improved Well Being

Performance Indicator	2017/18	2018/19		2019/20	Managed By
	Value	Value	Target	Target	
% of older (65+) residents who have access to the internet in some form (home, phone, libraries, OSS etc)	100%	46%	55%	60%	Stephen Daly
% of residents under 65 who have internet access in some form (Home, phone, libraries, OSS etc)	99%	95%	95%	95%	Stephen Daly

Priority
Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
Objective
Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

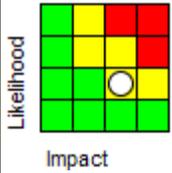
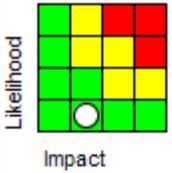
Action	Due Date	Managed By
Ensure the organisation is able to respond to and fully implement recommendations from the ongoing Local Governance Review	31-Mar-2020	Amanda Coulthard
Support Community Planning West Dunbartonshire to further develop locality planning and involvement in line with the Community Empowerment Act	31-Mar-2020	Amanda Coulthard

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Managed By
Partnerships		The Council fails to engage adequately with partnership bodies		Amanda Coulthard

Objective
Strong and active communities

Action	Due Date	Managed By
Continue transformation of the Clydebank Town Hall service to deliver increased usage and income.	31-Mar-2020	Amanda Graham
Deliver litter and recycling campaigns which deliver efficiencies through changing the behaviour of residents.	31-Mar-2020	Amanda Graham
Successfully lead the delivery of phase two of the redevelopment of Clydebank Library (internal fit out)	31-Mar-2020	Stephen Daly
Update cultural programme to reflect capital investment in the museum service, and identify and pursue external	31-Mar-2020	Amanda Coulthard

Action	Due Date	Managed By
funding opportunities as appropriate		
Develop proposals for a new museum in the basement of Clydebank Library, and improved use of the Back Door Gallery	31-Mar-2020	Amanda Coulthard
Successfully deliver the major improvements at Alexandria Library	31-Mar-2020	Amanda Coulthard

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Managed By
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.		Stephen Daly

Performance Indicator	2017/18	2018/19		2019/20	Managed By
	Value	Value	Target	Target	
Number of visits to/usages of council funded or part funded museums in person per 1,000 population	89	210	TBC	203	Amanda Coulthard
Number of Library visits per 1,000 population	6,530.5	6004.6	6,659	6,659	Stephen Daly
% of residents who feel the Council communicates well with them	69%	59%	74%	75%	Amanda Coulthard
Residents satisfaction with Council services overall	98%	80%	75%	80%	Amanda Coulthard

Priority
Open, accountable and accessible local government
Objective
Equity of access for all residents

Action	Due Date	Managed By
Develop digital improvements in the Contact Centre, Housing Repairs, Website and Welfare Fund	31-Mar-2020	Stephen Daly
Further develop and review the online model for Citizens Panel to ensure best value	31-Mar-2020	Amanda Coulthard
Consider staff roles and the locations where we meet our Residents for face to face interactions following the successful integration of Alexandria One Stop Shop and Alexandria Library.	31-Mar-2020	Stephen Daly
Develop digital improvements through self-service machines, direct delivery of books, improved and secure public Wi-Fi, and an increased online library offer	31-Mar-2020	Stephen Daly
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.	31-Mar-2020	Stephen Daly
Develop the strategic vision and work plan for Titan crane to ensure it becomes a key heritage attraction for the area	31-Mar-2020	Amanda Coulthard
Increase social media audience and engagement through fully embedding as the preeminent means of communicating with communities	31-Mar-2020	Amanda Graham
Provide writing training to council manager responsible for writing reports	31-Mar-2020	Amanda Graham

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Managed By
Failure to effectively manage and learn from complaints	<p>Likelihood</p> <p>Impact</p>	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.	<p>Likelihood</p> <p>Impact</p>	Stephen Daly
Citizens and communities	<p>Likelihood</p> <p>Impact</p>	The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents	<p>Likelihood</p> <p>Impact</p>	Amanda Coulthard; Amanda Graham

Performance Indicator	2017/18	2018/19		2019/20	Managed By
	Value	Value	Target	Target	
Percentage of citizens who are satisfied with the Council website	99%	90.11%	90%	90%	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 1	93%	83%	88%	89%	Stephen Daly
Cost per library visit	£3.49	LGBF data not available until late 2019	£1.91	£2.08	Stephen Daly
Cost per museum visit £	£3.27	LGBF data not available until late 2019	£1.40	£3.49	Amanda Coulthard
% of adults satisfied with libraries	85.7%	LGBF data not available until late 2019 (SHS)	87.7%	88%	Stephen Daly
% of adults satisfied with museums and galleries	74.7%	LGBF data not available until late 2019 (SHS)	80.75%	81%	Amanda Coulthard
No. of transactions undertaken online	27,713	35,251	26,577	26,943	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	49.7%	68%	55%	56%	Amanda Graham
Percentage of Citizens who feels the Council takes account of residents views	59%	64%	70%	80%	Amanda Coulthard

Priority
Efficient and effective frontline services that improve the everyday lives of residents
Objective
A committed and skilled workforce

Action	Due Date	Managed By
Deliver the library employee training and engagement programme funded by SLIC	31-Mar-2020	Stephen Daly
Ensure that a culture of continuous improvement is embedded across Libraries through participation in national improvement schemes, such as the 'How Good is our...' framework	31-Mar-2020	Stephen Daly
Undertake Self-Evaluation of the Arts & Heritage service using available methodologies	31-Mar-2020	Amanda Coulthard
Successfully lead the 'Future Leaders' programme to develop promising employees to the next level of the organisation.	31-Mar-2020	Malcolm Bennie
Carry out biennial council wide employee survey and develop improvement plan based on survey results.	31-Mar-2020	Amanda Graham

Objective
A continuously improving Council delivering best value

Action	Due Date	Managed By
Ensure robust data and analysis is available to support decision making across all services	31-Mar-2020	Amanda Coulthard
Contribute to the review and development of measures for Census 2021	31-Mar-2020	Amanda Coulthard
Review and embed frameworks which support continuous improvement and best value across the organisation	31-Mar-2020	Amanda Coulthard
Develop proposals for major infrastructure improvements to the Clydebank Town Hall	31-Mar-2020	Malcolm Bennie
Review and relaunch customer service training to all council staff	31-Mar-2020	Stephen Daly

Performance Indicator	2017/18	2018/19		2019/20	Managed By
	Value	Value	Target	Target	
Percentage of CCC employees who express satisfaction with the Council as a place of work Not available	62%	63%	70%	70%	Amanda Graham
Percentage of Council employees who agree or strongly agree that the Council	57%	57%	70%	70%	Amanda Graham

Performance Indicator	2017/18	2018/19		2019/20	Managed By
	Value	Value	Target	Target	
recognises and values the work that they do					
Communications Culture & Communities-Total FTE Days Lost by FTE Employees	5.29	9.46	6.5	6.5	Malcolm Bennie
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	100%	75%	50%	60%	Amanda Coulthard
Percentage of Council employees who express satisfaction with the Council as a place of work	71%	71%	80%	80%	Amanda Graham

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service Area	Quality Standard	How will the Quality Standard be measured?
Corporate Communications	We will respond to 99% of press enquiries within deadline	% of press enquiries responded to within deadline as a proportion of all press enquiries
	We will acknowledge requests for design work within 3 working days.	% of design requests acknowledged to within 3 working days.
	We will respond to 100% of Town Hall booking enquiries within 48 hours	% of booking enquiries responded to within 48 hours as a proportion of all booking enquiries received
Citizen & Digital Services	We will answer 90% of all telephone calls to the contact Centre within 2 minutes	% of telephone calls answered within 2 minute as a proportion of all calls answered.
	We will respond to all stage 1 complaints within 5 working days	% of stage 1 complaints responded to within 5 working days.
Libraries & Culture	We will satisfy 95% of requests for items available and in stock within 10 working days	% of requests responded within 10 days as a proportion of requests received

	We will acknowledge 100% of requests for items not in stock within 5 working days.	% of requests responded within 5 days as a proportion of requests received
Performance & Strategy	We will respond to 100% of EIA support requests within 3 working days.	% of requests responded to within 3 working days as a proportion of all requests received.
	We will acknowledge enquiries for new citizen's panel membership within 3 working days.	% of new CP members received and responded to within 3 working days as a proportion of new CP members.
	We will review and acknowledge engaging community framework requests within 3 working days.	% of requests received within 3 working days as a proportion of all requests.

Appendix 4: Resources

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.

Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount	FTE
Communications, Council offices and TownHall	21	19.33
Citizen & Digital Services	59	50.72
Libraries & Culture	67	51.05
Performance & Strategy	6	5.82
Communications, Culture & Communities Total	153	126.92

Communications, Culture & Communities Workforce Plan 2017-2022 – Annual Action Plan 2019-20

1. Addressing the gap between current workforce supply and predicted future demand				
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • Protecting critical roles (and avoiding associated turnover) • Ensuring service priorities are met (recognising impact on workforce capacity in relation to acknowledged areas of increased service demand) • Avoiding or minimising risk of voluntary or compulsory redundancy 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Embed culture of continuous improvement and continue development of quality improvement skills across senior managers through utilization of lean/six sigma skills. Relevant projects to be identified and developed.	Malcolm Bennie	OD Team Senior Managers	March 2020	<ul style="list-style-type: none"> • Manager Lean Six Sigma training records updated • Improved skills
Complete service reviews to ensure that preferred service delivery models are identified and implemented.	Amanda Graham Amanda Coulthard Stephen Daly	Strategic HR Support & Finance Business Partner Support	September 2020	<ul style="list-style-type: none"> • Arts & Heritage review complete and implementation underway • Review of roles in customers services complete • Review of roles in Clydebank Town Hall complete • Suite of service performance indicators •

				<ul style="list-style-type: none"> • Delivery of savings where efficiencies identified
Continue monthly review of performance information to ensure service stability and inform any staff training requirements	Malcolm Bennie	Performance and Strategy Business Partner	March 2020 and ongoing	<ul style="list-style-type: none"> • Suite of service performance indicators • Review at management meetings
Continue monitoring of satisfaction and complaints and identify any improvement activity	Malcolm Bennie	Performance and Strategy Business Partner & Digital and Customer Services Manager	March 2020 and ongoing	<ul style="list-style-type: none"> • Suite of service performance indicators • Evidence of service improvement on the back of the complaints information
Continue to develop Commercialization agenda through new role in the Communications team.	Amanda Graham	Workforce	Ongoing	<ul style="list-style-type: none"> • Additional sources of income identified.

2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • Ensuring value for money in terms of training solutions • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those new capabilities 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Workforce related savings over a 3 year period, future service context, consider commercialisation of our professional services	Malcolm Bennie Amanda Graham Amanda Coulthard Stephen Daly	Management Team CCC	Three year savings achieved by June 2018	<ul style="list-style-type: none"> • Budget savings delivered as required in 2018/19 and beyond. • Performance & Strategy restructure completed in November 2017 • Customer Services transformation approved at November 2017 Corporate Services Committee • Library Services restructure due to complete by 1 April 2018 and new library opening hours agreed at February 2018 Corporate Services Committee for

				<p>implementation in June 2018.</p> <ul style="list-style-type: none"> Income generation being progressed within Corporate Communications and Performance & Strategy
Work with OD&C to develop input and training to address skills gaps in particular skills to support new digital technologies being used in service delivery	Stephen Daly Amanda Graham Amanda Coulthard	OD & Change Team	March 2020	<ul style="list-style-type: none"> Pulse survey of service area Suite of service performance indicators
Develop and implement training plan to fill skills gaps that may be identified through self-evaluation exercises that are in progress or still to be completed in the Contact Centre, Libraries, Arts & Heritage & Clydebank Town Hall	Amanda Coulthard Stephen Daly Amanda Graham	HR Business Partner OD & Change Team	July 2019	<ul style="list-style-type: none"> Suite of performance indicators Employee Survey/Pulse Surveys
Complete self-evaluation improvement plans for One Stop Shop, Communications and Arts & Heritage including roll out of Customer Services training	Stephen Daly Amanda Graham	Staff time OD & Change	March 2020	<ul style="list-style-type: none"> Suite of performance indicators Employee Survey/Pulse Survey
Completion of training and engagement programme for front line staff in libraries funded by SLIC	Stephen Daly	Staff time	March 2020	<ul style="list-style-type: none"> Suite of performance indicators Employee Survey/Pulse Survey

Develop report writing skills in managers by delivering relevant training	Amanda Graham	OD & Change	March 2020	<ul style="list-style-type: none"> • Quality of written reports submitted improves • Associated performance indicator
Continue to embed culture of continuous improvement in Libraries by assessing service against national improvement framework	Stephen Daly	External Partners	March 2020 and ongoing thereafter	<ul style="list-style-type: none"> • Suite of performance indicators • Alignment with national framework
Continue to roll out Future Leaders programme to those who have identified relevant training needs	All	OD & Change	March 2020 and ongoing	<ul style="list-style-type: none"> • Employee engagement/pulse survey

3. Improving resilience within teams

Strategy	Develop and implement training plan in relation to critical roles			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Continue to develop skills required for delivery of single dependency roles in terms of succession planning	Malcolm Bennie Stephen Daly Amanda Graham Amanda Coulthard	Time	Ongoing	Ongoing review at management meetings

Finance

The 2019/20 revenue budget for the CCC strategic area is £6.355M. The resources to deliver on this in 2019/20 action plan for CCC are:-

CCC services	Gross expenditure 2019/20	Gross income 2019/20	Net expenditure /(income) 2019/20
Performance & strategy	£414,885	-	£414,885
Communications and marketing	£362,182	£30,675	£331,507
Citizen Services	£1,226,880	-	£1,226,880
Libraries	£1,671,100	£38,585	£1,632,515
Cultural Projects	£593,769	£53,279	£540,490
Clydebank TownHall	£540,224	£211,863	£328,361
Office Accommodation	£1,546,526	-	£1,546,526
Total	£6,355,565	£334,402	£6,021,163

Appendix 5: Benchmarking Data

	Description	2017/18	RANK	2016/17	RANK	SCOTLAND 2017/18	Directional change in ranking
LGBF	C&L2: Cost Per Library Visit	£3.49	23	£3.17	21	£2.08	
	C&L3: Cost of Museums per Visit	£3.27	12	£1.67	6	£3.49	
	C&L5a: % of adults satisfied with libraries	85.67%	4	84.33%	6	73%	
	C&L5c: % of adults satisfied with museums and galleries	74.67%	9	77.67%	9	70%	