

2025/26

DELIVERY PLAN

**CITIZEN, CULTURE AND
FACILITIES**



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1. Introduction

Citizen, Culture and Facilities comprises a wide range of services covering Citizen Services, Strategic Communications, Facilities Management & Town Hall, Libraries and Cultural Services and Performance and Strategy and monitoring of West Dumbartonshire Leisure Trust. It is one of seven strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve this are set out in this Delivery Plan, together with actions to address any performance challenges and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee twice yearly, at mid-year and year-end.

2. Performance Review

The CCF management team completed a detailed review of 2024/25 performance, focusing on the following:

- 2024/25 Delivery Plan year-end progress
- Local Government Benchmarking Framework (LGBF) comparative data
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints; and
- Continuous Improvement

This review highlighted our key achievements and challenges in 2024/25. These are summarised below.

Key Achievements in 2024/25

Listed below are some of the major achievements in each service area. All services achieve many other key outcomes for the Council and its residents throughout the year which are not recorded here but are as important.

Citizen, Libraries and Digital Services

- Libraries, secured external funding to address digital exclusion through the Public Library Improvement Fund and Chartered Institute of Library and Information Professionals (CILIPS) Green Libraries Funding to deliver a programme targeting young people and alternatives to Fast Fashion
- Web team delivered more efficient systems including, updated customer service hub and replaced customer relationship management system. The complaints process has been enhanced and integrated into other systems.
- Contact centre and out of hours service adapted the approach to manage instances of unanticipated increases in call volumes due to a number of unplanned events.

Strategic Communications, Culture & Performance

- Delivered strategic communications support and advice, providing 24-7 media management to protect the Council's reputation and continued to expand the reach of the Council's social media channels increasing the audience and growing engagement.
- Provided comprehensive communications support for the budget process and implementation phase of service delivery changes as a result of savings.
- Secured funding of over £25k from Museums Galleries Scotland (MGS) to deliver a dedicated programme of free heritage activity within the new Clydebank Museum for local communities for an 18-month period.
- Developed and implemented budget consultation model with early engagement to inform the 2024/25 budget conversations and priorities.

Facilities Management

- Fully established new management structure and service model. Introduced service improvements including digital processes and new stock control measures.
- The service provided over 770,000 school meals through 2024/25 and received four positive Health and Nutrition inspections (Clydebank High School, St Ronan's Primary, Knoxland Primary and Linnvale Primary).
- Increased income and bookings at Clydebank Town Hall hosting a variety of successful events including civic, awards, dance and theatre shows and celebrations in particular weddings.

Key Challenges in 2024/25

Cross Service

- **Resilience / Capacity Challenges.** Across CCF, there are a range of challenges linked to a continuing and increased demand for support, and a reliance on Citizen and Digital Services and Communications which is anticipated to be an ongoing pressure in future years. The

ongoing rationalisation of resources, development of service efficiencies and savings has resulted in a range of challenges linked to a continuing and increased reduction to frontline services, both employee reductions and service delivery rationalisation. This has resulted in a number of initiatives taking longer than anticipated, increased demand on staff, and increased demand for support from services. This will require strict prioritisation, delivering services in a different way including service delivery redesign where required.

- **Delays in the capital programme.** Increasing market issues has caused delays in carrying out capital works on time and within budget. Delays in the Library and Culture estate programmes have impacted on our service delivery and service satisfaction. This requires reprioritisation within the service as the programme timelines are pushed out.

Citizen, Libraries and Digital Services

- There is continued increase in demand to the Housing Repairs Contact Centre.
- The unplanned demand for calls continues to impact on resource and service satisfaction.
- Changes to ways of working within services increases the complexity of calls and the volume of calls to Contact Centre and placed additional demand on the service with longer call handle time, and more time to resolve issues. This has impacted on the Council reputation and increased social media attention.
- Increased reliance on the web and intranet resulted in the need for addition resilience at short notice due to the growth in the size and content.

Facilities Management.

- High levels of sickness continue to have an impact on available resource resulting in reduced workforce numbers and increased demands on existing teams.
- The turnover coupled with the time taken to replace, recruit and train employees continued to be a challenge.

Strategic Communications, Culture & Performance

- The Communications and Arts & Heritage teams continued to operate without a full complement of staff for most of the year resulting in increased demand on staff and alternative service models being introduced.

3. Strategic Assessment

The CCF management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2025/26. The key factors are summarised below.

Key Factors

Financial Challenges

The entire public sector is continuing to face significant financial challenges due to a range of factors including inflationary cost increases, pay awards not being fully funded by the Scottish Government and insufficient overall funding to support the delivery of front line and back-office services. The Council are currently faced with an estimated cumulative funding gap in 2026/27 of £9.24m rising to £42.77m by 2029/30. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2025/26.

These challenges require further action to balance our budget and protect services for residents. Within CCF, this means that available funding will be reduced over time, and we will need to reconfigure how we work, what we do, where we work, and potentially reduce the number of people employed. In this context, we will aim to continue to provide a sustainable, quality service to our internal clients, employees and citizens.

Budget Sensitivity Analysis

In reviewing the service budget projections, consideration has been given to sensitivity of these budgets, in particular for higher risk/ higher value budgets which may have a significant impact on budgetary control and future budget projections. The analysis has considered sensitivity around demand, costs and charges, and income levels. In CCF income budgets are more susceptible to fluctuations given the uncertainties surrounding demand. Within this service, budgets identified as being more susceptible to fluctuations are the Town Hall in respect of rising utility costs and Facilities Management as a result of pressure on food costs in Catering. The Town Hall is also susceptible to fluctuations depending on levels of income that are achieved.

Citizen, Libraries and Digital Services

Telephony Enhancements

The telephony system was last upgraded throughout 2021/22. ICT have been investigating an upgrade to the corporate telephone system. Over 20/24/25 we reviewed the enhancements needed with our ICT colleagues. Over 2025/26 we will support progress of an upgrade to the contact centre telephony platform with our ICT colleagues which will provide more flexibility and functionality including call recording, maximise efficiencies, provide resilience and help customers better.

Reduce Contact Centre Resource

The savings options agreed to deliver the 2025/26 budget have resulted in a resource reduction in the Contact Centre. The contact centre acts as a first point of engagement for a number of Council services with each member of the team answering an average of 300 calls per week. The reduction in resources will see an increase in the average answer time and the average call wait time. Over 2025/26 we will implement Contact Centre revised team and service provision.

Develop a Libraries Strategy

There is a need to create a Libraries Strategy document outlining a renewed vision and future operating model which aligns with local and national initiatives and ambitions. To allow satisfactory time to undertake a full public consultation which is required to inform the strategy, this action will be carried forward to 2025/26 when we will complete the Libraries Strategy.

Faifley Library

The new education and community campus in Faifley will include a number of community facilities co-located as part of the school design, bringing benefits to the wider town and generations of all ages. The project will include the replacement of Edinbarnet and St Joseph's Primary Schools, Auchnacraig and Lennox Early Years Centres, Faifley Education Resource Centres, Faifley library and the community space currently located at Skypoint. In 2025/26 we will work with the project team to support the plan for development of the new community library and associated activity and embed it into the branch network.

Glencairn House – Library relocation

The redevelopment of Glencairn House into a combined museum/library facility via WDC's successful Levelling Up Fund bid is underway. The design includes relocation of Dumbarton Library to Glencairn House. In 2025/26 we will progress the relocation and develop services and staffing model to suit the new library and Children's Library.

Relocate Library Services

Libraries main head office functions will relocate from Poplar Road to Strathleven Place. Libraries will contribute to the project team leading on services relocating. This includes the mobile library, home delivery service, Learning Services and Library support functions. In 2025/26 we will progress the relocation with our colleagues in Asset Management.

Empower Connections – External Funding

We will deliver the Public Library Improvement Funded project 'Libraries Empower Connections' to enhance digital offer from libraries and provide opportunities for partnership working. The Libraries Empower Connections project, developed by libraries staff, has been awarded

£11,575 and is one of thirteen initiatives across Scotland awarded a share of £200,000 from the Public Library Improvement Fund (PLIF). The Libraries Empower Connections project will help communities to develop their digital skills with devices and a new informal digital programme incorporating a range of digital activities on offer across branches. We will evaluate and report on this initiative to the Scottish Library Information Council and embed into core activity. In 2025/26 we will develop and deliver the Libraries Empower Connections digital offering

Website and Intranet Accessibility

Web Content Accessibility Guidelines (WCAG 2.2 AA) is the new minimum accessibility standard for all UK Government public sector websites and mobile apps. The UK government is monitored to confirm compliance. Over 2025/26 we will put actions in place to make sure the content on the website is still compliant with the new standards and build a plan to address issues with the intranet, where accessibility can be enhanced. In addition to comply with the upgraded Guidelines we will review the coding of the website to ensure it still complies and address any issues.

Community Facilities

The savings options agreed to deliver the 2023/24 budget resulted in a review of community facility provision across West Dunbartonshire. Up to seven community facilities were to be transferred to community ownership, lease or where no alternative exists. Discussions are underway to conclude a lease agreement for the one remaining centre. Finalisation of the arrangements will be progressed in 2025/26.

Facilities Management Services

Facilities Management Improvement Plan - Service Redesign

A review of the FM management structure was undertaken in 2022/23 to respond to Scottish Government policy changes and resultant service expansion, provide additional support for frontline employees and ultimately deliver a more efficient and sustainable service aligned to delivering the requirements of FM. In 2023/24 with the new management structure in place we implemented new policies and procedure to support frontline staff. Focused on staff engagement and roll out of training programme for staff at all levels. In 2024/25 we progressed training further, reviewed the design of the service and developed new operating models for catering, cleaning and janitorial services. In 2025/26 we will implement the service redesign, including new roles, role profiles, operating mode and enhanced training.

Training and Capacity

Adequate training is a key requirement for FM service. A centrally located training academy will enhance the delivery of training and support across the Facilities Management service teams. A standard and consistent approach can reduce the time to train, inconsistency and errors. Developing new skills or qualification, refreshing knowledge, and keeping in touch with new developments in the field. Enhanced staff training develops the skills and capabilities that individuals need for their job and improves the overall efficiency and performance of a

business as well as providing progression opportunities for employees. To support the delivery of a more blended cross skilled workforce within Facilities Management, ensure sufficient staff capacity and a more resilient service in 2025/26 we will collaborate with our colleagues in Education and Working for You to develop an apprentice programme and consider the options to develop a training academy at Clydebank Town Hall.

Food & Nutrition

The latest phase of the free school meal programme will include pupils in receipt of the Scottish Child Payment in Primaries 6 to 7. Free school meals are a crucial element of the Scottish Government's ambition to eradicate child poverty, the next phase of the rollout will significantly build upon this. The process has been streamlined to help more families and remove any administrative burden for local authorities. From 18th February 2025, under this new Scottish Government initiative, we are now able to consider awarding free school meals to pupils currently in P6 & P7 if the parent/carer receives the Scottish Child Payment for the child. In 2025/26 we will work with external agencies to identify the pupils who will be entitled to free school meals and ensure we have the appropriate school meal provision in place.

Good Food Nation Plan

The Good Food Nation (Scotland) Act 2022 provides a framework to progress toward Scotland being a Good Food Nation where people take pride, pleasure and benefit from the food they produce, buy, cook and serve and eat each day. A consultation on proposals for the plan is complete. In 2024/25 FM worked alongside Education and other service areas within the authority to review the outputs and understand the obligations as a result of the consultation process and inform the next steps in developing a Council wide plan. Further feedback is awaited from the Scottish Government. Due to this the approach to facilitating the development of the plan to ensure we adhere to the national Strategy requirements and the ongoing monitoring has yet to be agreed. This plan will be Council wide and will include a number of Service areas. In 2025/26 we will continue to support the build of the Council wide action plan.

Strategic Communications, Culture & Performance

Communication Plan to Support Budget Savings Initiatives

Following the budget meeting in March 2025, a number of savings options to balance the budget were agreed. There are a number of these which will result in changes to the operation of frontline services and will require formal communications planning to ensure objectives are met, target audiences are reached, and key messages are provided effectively. In 2025/26 bespoke communications plans will be developed to support this activity in each service area.

Arts & Heritage

Glencairn House

Work will continue to progress detailed exhibition design and content for the redevelopment of Glencairn House into a combined museum/library facility via WDC's successful Levelling Up Fund bid. Following design workshops and feedback, content was developed in 2024 for an external funding application to support an ambitious heritage activity programme for Glencairn House. Glencairn House will open to the public as a new state of the art library and museum. The original completion date of March 2024 is now scheduled for summer 2025. In 2025/26 we will continue to support this progress and will further progress the external funding to support a programme of heritage engagement for Glencairn House.

Strathleven Place

In tandem with the Glencairn House redevelopment, planning will commence on the current Dumbarton Library building on Strathleven Place to be converted into a publicly accessible archive and collections store for the Council's most important heritage objects and documents. In 2024/25 A&H progressed plans to review the storage areas and collections to prepare for the future decant to Strathleven House. In 2025/26 A&H will in conjunction with our Assets colleagues prepare and progress a plan for the safe relocation of all museums, fine art, local history & archival collections and the relocation of the Arts & Heritage team from Poplar Road to Strathleven Place.

Clydebank Museum and Heritage Hub

Works are underway to deliver an engaging and informative new museum experience that highlights the rich history of Clydebank to both residents and visitors. Having been further impacted by delays associated with remedial works this project is now expected to complete by June 2025. In 2024/25 A&H secured a Museum Development Grant from Museums Galleries Scotland to support a heritage activity programme for 18 months. In 2025/26 we will continue to support the opening of the facility for the launch of the opening planned for mid 2025 and launch a heritage programme of activity at Clydebank Museum which will run from May 2025 – November 2026.

MODES CMS & Ancestry Digitisation Project

Arts and Heritage have introduced two digitisation projects into the service in 2024-25 both of which significantly increase public engagement with the services' museum, fine art, local history & archival collections. MODES replaces the previous ADLIB system, and will provide public access to local collections, benefitting research and engagement with our resources, also allowing for the management and maintenance of collections records by the service. The Ancestry Project sees the digitisation of name rich archive resources for use in genealogy and has resulted in some 3 million records being released to the public for the first time, significantly increasing public access to the WDC archive collections. In 2025/26 we will progress the launch of 10 databases plus access to Newspapers.com which will give online public access to local historical newspaper articles for the first time.

Action; Launch public access to local history and archive collections

Reduction in Arts and Heritage Team

The savings options agreed to deliver the 2025/26 budget have resulted in a resource reduction in Arts and Heritage. The Arts and Heritage Team leads the development and delivery of all cultural activity, programming and learning across the authority. It is responsible for the operation of cultural venues; care and conservation of local, museum and fine art collections; support for genealogical and local research; and has statutory responsibility for the provision of archives. The reduction in resources will require a review of operations to be undertaken to identify which areas of work would continue.

Performance & Strategy Team

Strategic Engagement

In line with the Council's Strategic Plan, to ensure our residents are engaged and empowered we will continue to review and strengthen our approach towards strategic engagement with a particular focus on increasing participation from seldom heard voices, improving how we feedback results to the community and partners, and exploring best practice with engagement tools. We will support the Council with budget consultations and continue to gather resident's views through the Citizens Panel. In 2025/26 we will continue to identify underrepresented groups and implement actions to encourage better strategic engagement and participation

Strategic Planning - 2027-2032

In line with the Council's approach to strategic planning, work will begin in 2025/26 to carry out a comprehensive Strategic Needs Assessment (SNA) to inform the development of the Strategic Plan 2027-32 and the Community Planning Local Outcome Improvement Plan (LOIP) 2027-2037. The Strategic Needs Assessment is a high-level document and a precursor to the engagement with key stakeholders to develop the new Strategic Plan which will set the vision and direction for Council services over the five-year period of 2027-2032.

Equalities Outcomes and Mainstreaming Plan 2025-29

The Council is committed to ensuring equalities underpin all of the work that we do; by focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. In 2025/26, in line with our statutory duty, we will present the Equality Outcomes and Mainstreaming Plan 2025-29 and through the Equality and Diversity Working Group (EDWG), continue to work with services across the council to progress the newly identified outcomes and embed equality mainstreaming.

Continuous Improvement

Continuous improvement is central to all that we do. The actions set out in this section, as well as those at an operational level not included in this Delivery Plan, demonstrate our commitment to continuous improvement and take account of the wider Best Value focus on vision and leadership; governance and accountability; effective use of resources; partnerships and collaborative working; working with communities; sustainability; and fairness and equality.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed CCF priorities for 2025/26. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders
- strategic workforce actions to address workforce issues identified in the planning process; and
- strategic and/or service risks.

In relation to the latter, 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 or service users and clients in receipt of the services provided. In identifying the relevant risks for 2025/26 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Citizen, Culture and Facilities has a revenue budget of £14.575m and no capital budget in 2025/26. A breakdown by service area is set out below. 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.

Service Area	Gross Expenditure 2025/26 (£m)	Gross Income 2025/26 (£m)	Net Expenditure 2025/26 (£m)	Capital Budget 2025/26 (£m)
Performance & Strategy	0.248	0.000	0.248	0
Communications and Marketing	0.318	-0.041	0.278	0
Citizen Service	1.555	-0.120	1.435	0
Libraries	1.831	-0.011	1.820	0
Arts and Heritage	0.364	-0.082	0.282	0
Clydebank Town Hall	0.473	-0.153	0.320	0
Facilities Management	0.249	-0.020	0.229	0
Building Cleaning	2.431	-0.322	2.109	0
Building Cleaning - PPP	1.002	-1.105	-0.103	0
Facilities Assistants	2.955	-0.083	2.872	0
Events	0.114	-0.086	0.028	0
Catering Services	6.365	-1.309	5.056	0
Total	17.906	-3.331	14.575	0

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2025) are as follows:

Service Area	Headcount	FTE
Communications & Sales	5	5
Customer Services	44	39.4

Facilities Management (Including Town Hall)	575	313
Libraries	54	37.4
Arts & Heritage	5	3.9
Performance & Strategy	4	3.8
TOTAL	687	402.5

Absence in 2024/25

The quarterly absence statistics for Citizen, Culture and Facilities are shown below together with the Council average for the same periods for comparison. The figures have been higher than the Council average for most of 2024/25:

Absence in 2024/25	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Citizen, Culture and Facilities	8.05	6.27	8.17	6.47	16.352
COUNCIL WIDE TOTAL	6.51	5.67	7.04	6.51	14.33

Appendix 1: Action Plan

	1. Our Communities
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Ob	Objective 2. Our residents health and wellbeing remains a priority
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Performance Indicator	Target 25-26	Owner
% of pupil medical dietary requests met	100%	Sharon Jump
% of pupils who take up free school meals (P1-7)	75%	Sharon Jump
Number of attendances per 1,000 population for indoor sports and leisure facilities	4031	John Anderson

Action	Due Date	Owner
Ensure appropriate free school meal provision is in place	31-Mar-2026	Sharon Jump
Participate in the Council wide Good Food Plan	31-Mar-2026	Sharon Jump

Ob	Objective 3. Our residents are supported to increase life and learning skills
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Performance Indicator	Target 25-26	Owner
Total number of visits to funded and part funded museums and heritage centres (in person & virtual)	106,500	Lauren Crooks
Total number of library visits (physical and virtual)	385,000	Stephen Daly
Total number of library issues (physical and e-issues)	220,000	Stephen Daly

Performance Indicator	Target 25-26	Owner
% of adults satisfied with libraries	75%	Stephen Daly
% of adults satisfied with museums and galleries	80%	Lauren Crooks

Action	Due Date	Owner
Progress funding application to support heritage activity programme for Glencairn House	31-Mar-2026	Lauren Crooks
Progress next phase of planning for future decant of WDC collections to Strathleven	31-Mar-2026	Lauren Crooks
Prepare for opening of new Clydebank Museum and Launch Heritage Programme	31-Mar-2026	Lauren Crooks
Launch public access to local history and archive collections	31-Mar-2026	Lauren Crooks
Support the Development of the co-located Faifley Community Library and embed into branch network	31-Mar-2026	Stephen Daly
Create a strategy document for West Dunbartonshire Libraries	31-Mar-2026	Stephen Daly
Relocate Dumbarton Library to Glencairn House with new staffing model in place.	31-Mar-2026	Stephen Daly
Contribute to Planning, Decant and Relocation of Library Services from Poplar Road	31-Mar-2026	Stephen Daly
Develop and deliver the Libraries Empower Connections Digital Offering	31-Mar-2026	Stephen Daly

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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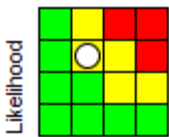
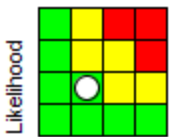
Action	Due Date	Owner
Work Force Planning; Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce	31-Mar-2026	All Managers

Action	Due Date	Owner
Work Force Planning; Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2026	All Managers
Work Force Planning; Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies	31-Mar-2026	All Managers
Work Force Planning; Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2026	All Managers

Ob	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	Target 25-26	Owner
% of complaints received by the Council that are resolved at Stage 1	90%	Stephen Daly
% of complaints received by the Council that are resolved at Stage 2	10%	Stephen Daly
% of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered.	90%	Stephen Daly
% of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered.	90%	Stephen Daly
Residents satisfaction with Council services overall	70%	Lauren Crooks

Action	Due Date	Owner
Support upgrade to Contact Centre Telephony Platform.	31-Mar-2026	Stephen Daly
Facilities Management Service Redesign	31-Mar-2026	Sharon Jump
Consider the options to develop an FM training academy and apprentice programme	31-Mar-2026	Sharon Jump

Risk	Description	Current Assessment	Target Assessment	Owner
Risk of failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will.			Stephen Daly
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.			Stephen Daly

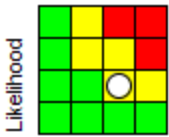
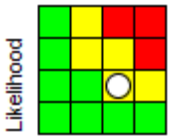


Objective 12. Our residents are engaged and empowered

Performance Indicator	Target 25-26	Owner
% of residents who are satisfied with the Council website	85%	Stephen Daly
% of stage 1 complaints responded to within 5 working days.	100%	Stephen Daly
% of stage 2 complaints responded to within 20 working days.	100%	Stephen Daly
% of residents who feel WDC keeps them informed about important information.	60%	Lauren Crooks
No. of transactions undertaken online	59,000	Stephen Daly

Action	Due Date	Owner
Review website coding to ensure it complies with regulations.	31-Mar-2026	Stephen Daly

Action	Due Date	Owner
Review website accessibility to ensure it complies with regulations	31-Mar-2026	Stephen Daly
Progress plan to enhance intranet accessibility	31-Mar-2026	Stephen Daly
Implement Contact Centre revised team and service provision	31-Mar-2026	Stephen Daly
Develop a communication plan to support budget savings initiatives for 25/26	31-Mar-2026	Lauren Crooks
Implement Arts and Heritage revised team and service provision	31-Mar-2026	Lauren Crooks
Carry out Strategic Needs Assessment to support Strategic Plan 2027-2032 & LOIP 2027-2037	31-Mar-2026	Lauren Crooks
Identify underrepresented groups and implement actions to encourage better strategic engagement and participation	31-Mar-2026	Lauren Crooks
Carry out strategic engagement to support budget consultation 2026/27	31-Mar-2026	Lauren Crooks
Develop Equalities Outcomes and Mainstreaming Plan 2025-29	31-Mar-2026	Lauren Crooks

Risk	Description	Current Assessment	Target Assessment	Owner
Risk of Ineffective Communications / Reputation Risk	Ineffective use of corporate communication channels may result in messages that are inconsistent with authorised responsibilities or established performance measures. Employees without intranet access or email access may not receive communications. Not effectively managing corporate responses to adverse events may lead to an erosion of the Council's reputation.	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>	Lauren Crooks