# CCF Delivery Plan Year-end Progress 23/24

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| P | 1. Our Communities |

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| Ob | Objective 1. Our neighbourhoods are safe, resilient and inclusive |

| Performance Indicator | 2022/23 | 2023/24 | | | | | | Owner |
|---|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| % of Neighbourhood and Locality Plans being supported by the Communities Team | 23% | | 33% | 25% | | | Target achieved. Three Locality Plans are nearing completion for Leven, Dumbarton and Clydebank Waterfront Each locality covers a number of different communities There are 17 distinct communities across West Dunbartonshire and the team is actively working in Alexandria, Old Kilpatrick and Dumbarton West to support the development of Action Plans setting out their unique aspirations. | Elaine Troup |

| Action | Status | Progress | Due Date | Note | Owner |
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| Build community resilience and advance community empowerment including the development of a training programme to support the Community empowerment agenda | | 100% | 31-Mar-2024 | This action is complete. We have delivered the Participatory Budgeting (PB) awareness sessions and the training programme developed in collaboration with the Community Council Forum. | Elaine Troup |

| Action | Status | Progress | Due Date | Note | Owner |
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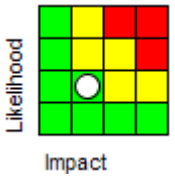
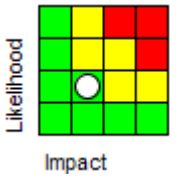
| Deliver on provision of period products | | 100% | 31-Mar-2024 | Action complete. The consultation exercise has been undertaken to inform the Statement of Intent which will shape service delivery into 2024/25. | Elaine Troup |

| Risk | Description | Current Assessment | Target Assessment | Date Reviewed | Note | Owner |
|---|---|---|---|---|---|---|
| Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan. | In order to deliver on the ambitions of the Community Empowerment Strategy and associated action plan, it is vital that a partnership approach is promoted to ensure best use of resources, skills and expertise. |  |  | 31-Mar-2024 | The team continues to develop partnership opportunities in order to deliver against the ambitions of the Community Empowerment Strategy. However the Communities Team is undergoing a further year of budget cuts that will impact this work.<br><br>No change to risk matrix | Elaine Troup |

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| Ob | Objective 2. Our residents health and wellbeing remains a priority |

| Performance Indicator | 2022/23 | 2023/24 | | | | | | Owner |
|---|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| % of pupil medical dietary requests met | 100% | | 100% | 100% | | | Target achieved. All medical dietary requests are prioritised | Sharon Jump |
| % of pupils who take up free school meals ( P1-7 ) | New PI for 23/24 | | 75% | 75% | | | Target achieved. | Sharon Jump |

| Action | Status | Progress | Due Date | Note | Owner |
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| Progress Food for Life implementation plan | | 100% | 31-Mar-2024 | Action complete. Bronze accreditation maintained. | Sharon Jump |

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| Ob | Objective 3. Our residents are supported to increase life and learning skills |

| Performance Indicator | 2022/23 | 2023/24 | | | | | | Owner |
|---|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| Total number of library issues (Physical and e-Issues) | 236,664 | | 241,783 | 210,000 | | | Target exceeded with consistently high performance and improvement on previous year. Target will be reviewed for 2024/25. | Stephen Daly |
| Total number of visits to museums and heritage centres (virtual & in person)* | 103,108 | | 108,117 | 92,000 | | | Target exceeded with consistently high numbers of visits and improvement on previous year. | Trish Robins |
| Total number of library visits (physical and virtual) | 409,286 | | 431,449 | 360,000 | | | Target exceeded with visits increasing from previous year. Target will be reviewed for 2024/25. | Stephen Daly |
| % Residents satisfied with Libraries | 94% | | 91% | 94% | | | Target marginally missed, announcements on changes to library services has impacted on satisfaction. | Stephen Daly |
| % Satisfaction with museums & galleries | 90% | | 89% | 88% | | | Target achieved. | Stephen Daly |

| Action | Status | Progress | Due Date | Note | Owner |
|---|---|---|---|---|---|
| Progress internal design and development of Glencairn House as an inspiring cultural hub | | 100% | 31-Mar-2024 | Action complete. The Arts & Heritage Team are working closely with the design team to refine the interpretation strategy for the exhibition content. Work is progressing as expected. Content development is underway which will further refine the strategy and enable progress to detailed design stage in 2024/25. | Trish Robins |
| Support progress of investment project for Clydebank Heritage Hub | | 75% | 31-Mar-2024 | This action will carry over into 2024/25. A delay with the completion of remedial works has led to a delay with the opening of Clydebank Heritage Hub. Submission of the application for Museums Galleries Scotland, (MGS) Museum Development funding must align to the revised timescales for opening and will now be submitted in October 2024. | Trish Robins |

| Action | Status | Progress | Due Date | Note | Owner |
|---|---|---|---|---|---|
| Progress internal design and development of Strathleven Place - conversion of Dumbarton library | ✓ | 100% | 31-Mar-2024 | Action complete. Feedback provide on the proposed draft plans for Strathleven Place. The next phase will be detailed design and the future decant of heritage collections and stores at Poplar Rd. | Trish Robins |
| Implement libraries sustainability plan – next phase | ✓ | 100% | 31-Mar-2024 | Action complete. All actions of the Sustainability programme are now complete and the Fixed Term post has come to an end. Ongoing actions include the use and maintenance of the Community Garden at Alexandria Library, and a Sustainable Libraries policy which will be shared with colleagues across Scotland. | Stephen Daly |
| Progress co-location of Dalmuir library | ✓ | 100% | 31-Mar-2024 | Action complete. All new furniture has now been installed in the new space. Decant plan finalised. | Stephen Daly |
| Progress co-location of Balloch library | ● | 75% | 31-Mar-2024 | Action will carry over into 2024/25. When the internet connection is established and the building is finalised and handed over we will progress the relocation. | Stephen Daly |
| Progress co-location of Duntocher library | ● | 60% | 31-Mar-2024 | Action will carry over into 2024/25, we are awaiting lease agreement to confirm operating model of the Glenhead CE Centre. | Stephen Daly |
| Progress co-location of Parkhall library | ● | 60% | 31-Mar-2024 | Action will carry over into 2024/25, awaiting outcome of discussions over future location of Parkhall Library. | Stephen Daly |
| Reduce school library provision to 3 days per week across all 5 secondary schools | ✓ | 100% | 31-Mar-2024 | Action complete. The staffing team has now been reduced in line with the savings required. The Schools and Literacy Librarian has worked in conjunction with the relevant Heads of each establishment to agree a new reduced offer of service. | Stephen Daly |
| Undertake review of opening hours and service structure of Libraries | ✓ | 100% | 31-Mar-2024 | Action complete. Review of opening hours and structure is complete and will be implemented as part of the colocation plans. | Stephen Daly |

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| P | 4. Our Council |

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| Ob | Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents |

| Action | Status | Progress | Due Date | Note | Owner |
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| Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce | | 100% | 31-Mar-2024 | Action complete. Work underway across services. Highlights have included full team meetings with contact centre staff in sub groups to work on improvements identified, number of team members qualifying as mental health first aiders as part of corporate programme.<br>In Facilities Management, welcome Back to Work' session delivered for catering and cleaning teams further events scheduled, more opportunities for engagement with frontline and focus on supportive conversations taking place with frontline staff.<br>Employee survey specific to FM has been developed and will be rolled out in 2024-25. | All Managers |
| Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce. | | 100% | 31-Mar-2024 | Action complete. The Phase 2 implementation of service review in Facilities Management provides clearer role and responsibilities for Team Leaders and identifies clear career path for progression.<br>Work has commenced with Strategic HR to address challenges with retention and attraction of staff.<br>As the work progresses on changes within Libraries, engagement plans are in place with staff to keep them informed of progress. | All Managers |
| 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 | | 100% | 31-Mar-2024 | Action complete. Review of library services provision including opening hours and school library provision completed in line with savings options.<br>Phase 2 of service review of Facilities Management includes new ways of working, this will assist in addressing knowledge gaps within the team and identifying process improvements. Additional capacity at Team Leader level has added additional resilience further complemented by resilience in Town Hall team when necessary. Working groups have contributed to the process. | All Managers |
| Develop and implement learning and development plans and development | | 100% | 31-Mar-2024 | Action complete. Across the service we are promoting opportunities for promotions internally to increase resilience in team and strengthen talent | All Managers |

| Action | Status | Progress | Due Date | Note | Owner |
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| opportunities to improve capabilities and resilience within the workforce. | | | | pipeline, and continued support of modern apprentices enabling them to secure posts within the Council.<br>Facilities Management training development plan for Team Leaders has been prepared and partially delivered, this has focussed on a range of topics from people practice to policy procedure and best practice.<br>Citizen's Services has provided a number of promotions for existing staff and enables team members to secure promoted posts elsewhere in the Council. | |

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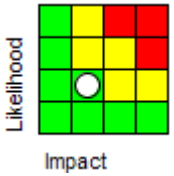
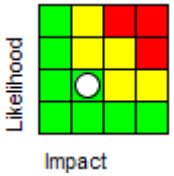
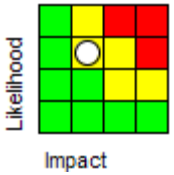
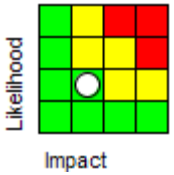
| Ob | Objective 11. Our Council is adaptable and focused on delivering best value for our residents |

| Performance Indicator | 2022/23 | 2023/24 | | | | | Owner |
|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| Percentage of complaints received by the Council that are resolved/ closed at Stage 1 | 86.69% | | 81.5% | 90% | | | Target marginally missed. Overall 628 complaints were received of these 512 were closed or resolved at Stage 1. This represents a slight reduction on the previous year. Increased workload and complexity has meant more complaints being escalated from Stage 1. | Lorraine Phimister |
| Percentage of complaints received by the Council that are resolved at Stage 2 | 2.62% | | 3.58% | 10% | | | Target achieved. Overall 628 complaints were received of these 19 were closed or resolved at Stage 2 | Lorraine Phimister |
| % of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered. | New PI for 23/24 | | 80.6% | 90% |  |  | Target marginally missed. More than 40,600 calls handled with over 34,300 answered within 5 minutes, and a further 6300 answered after 5 minutes. There has been an increase in number of calls for updates to repairs which has increased the call handle time. We will continue to | Lorraine Phimister |

| Performance Indicator | 2022/23 | 2023/24 | | | | | | Owner |
|---|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| | | | | | | | work with Building Services to improve performance. | |
| % of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered. | 74% | | 91% | 90% | | | Target achieved with significant improvement since previous year. More than 23,200 calls handled with over 21,400 answered within 3 minutes. | Lorraine Phimister |
| Residents satisfaction with Council services overall | 87% | | 78% | 85% | | | Target narrowly missed although improvement has been made each quarter. Recent changes made to services due to budget reductions have impacted on the satisfaction rate. | Amanda Graham |

| Action | Status | Progress | Due Date | Note | Owner |
|---|---|---|---|---|---|
| Implement required complaints management process enhancements | | 75% | 31-Mar-2024 | Action will carry forward to 2024/25. Some delays in system development due to resources. Testing of pilot process underway. New system expected to be in place and launched early in 2024/25. | Lorraine Phimister |
| Explore enhanced telephony technology solutions | | 100% | 31-Mar-2024 | Action complete. ICT are investigating an upgrade to the Corporate Telephone Network which will deliver enhanced telephony solutions. There is a risk technology purchased to record could become surplus to requirement as ICT replace the voice hardware. We will review self-serve options in 2024/25 | Stephen Daly |
| Progress commercialisation and income generation opportunities | | 60% | 31-Mar-2024 | This action will carry over into 2024-25. Advertising pilot on waste vehicles commenced. Discussions have taken place with assets regarding billboard sites. Bus stop, roadside advertising and letting of space in buildings identified has not yet commenced due to capacity. | Amanda Graham |
| Progress Community Facilities Plan | | 80% | 31-Mar-2024 | This action will carry over into 2024-25. Negotiations are underway to complete the lease/disposal of remaining centres | Amanda Graham |
| Review structure of Facilities Management Service – Next Phase | | 100% | 31-Mar-2024 | Action complete. New operating model in place for the start of new school term, following appointment | Sharon Jump |

| Action | Status | Progress | Due Date | Note | Owner |
|---|---|---|---|---|---|
| | | | | of Team Leaders and new processes being introduced to support service and frontline staff.<br><br>Project Board now in place with key stakeholders. | |
| Undertake Controller of Audit report work and implement any associated improvement plans | | 100% | 31-Mar-2024 | This action has been successfully completed. The audit report was concluded in November 2023 with no further recommendations. The full report was presented at Council in December 2023. | Nicola Docherty |
| Lead the redesign and restructure of Working4U and Communities Team services to respond to Council decisions to reduce overall budgets | | 100% | 31-Mar-2024 | Action complete. The redesign of the Communities Team in response to the 2023/24 Budget decisions has been consulted upon and is now complete, awaiting the outcome of Job Evaluation. Following budget decisions a further review of the service will be carried out in 2024/25. | Elaine Troup |

| Risk | Description | Current Assessment | Target Assessment | Date Reviewed | Note | 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. |  |  | 31-Mar-2024 | There are a number of actions and strategies in place to monitor service standards and customer satisfaction in partnership with services across the Council.<br><br>No change to risk matrix. | 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. |  |  | 31-Mar-2024 | Risk reconsidered as part of the yearly planning process. Work continues to engage with services and improve response times and learning outcomes. Internal audit identified challenges with the compliance of complaint management action plan in place to address this.<br><br>No change to risk matrix, likelihood increased at midyear assessment. | Stephen Daly |

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| Ob | Objective 12. Our residents are engaged and empowered |

| Performance Indicator | 2022/23 | 2023/24 | | | | | | Owner |
|---|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| Percentage of residents who are satisfied with the Council website | 85% | | 90% | 85% | | | Target has been exceeded. Satisfaction with the council website continues to remain high and has improved on previous year. | Jonathan Muir |
| % of stage 2 complaints responded to within 20 working days. | 33.33% | | 58% | 100% | | | Target missed with improved performance from previous year. Of 19 complaints closed at stage 2, 11 were closed within 20 days. Complexity of complaints together with increased response times from other Council services has impacted on resolving complaints within the 20 day timescale. Citizen Relations continue to work with services to look at complaints management and how we can work together to improve responses and timescales. | Lorraine Phimister |
| % of residents who feel the Council communicates well with them | 71% | | 62% | 75% | | | Target significantly missed with performance down on last year. Communication continues to be a key priority. Over the last year communications have been issued across a range of channels including social media, the Council website, media releases and Housing News as well as specific tailored communications on budget savings and service changes. Further analysis to identify areas for improvement are underway. | Lauren Crooks |
| No. of transactions undertaken online | 54,563 | | 59,368 | 54,500 | | | Target has been exceeded. Work continues to improve and develop online transaction and performance has as a result continued to increase | Jonathan Muir |

| Performance Indicator | 2022/23 | 2023/24 | | | | | | Owner |
|---|---|---|---|---|---|---|---|---|
| | Value | Status | Value | Target | Short Trend | Long Trend | Note | |
| % of stage 1 complaints responded to within 5 working days. | 64.19% | | 66.8% | 100% | | | Target missed. Performance has improved from previous year. Of 476 complaints closed at stage 1, 318 were closed within 5 working days. Work continues to engage with services to improve response times. | Lorraine Phimister |

| Action | Status | Progress | Due Date | Note | Owner |
|---|---|---|---|---|---|
| Upgrade online content management system | | 100% | 31-Mar-2024 | Action completed successfully. Upgrades system is in place and operational. | Jonathan Muir |
| Agree Citizen Service Standards | | 100% | 31-Mar-2024 | Action complete. New Customer Service Standards agreed at PMRG. Designed, published and distributed to replace previous customer charter. | Stephen Daly |
| Develop Strategic Communications Strategy | | 33% | 31-Mar-2024 | This action will be carried forward to 2024/25. New Communications manager in place with early stages of strategy under development. This includes a review of service and needs moving forward to inform the strategy. | Lauren Crooks |
| Develop a communication plan to support budget savings initiatives | | 100% | 31-Mar-2024 | Action completed successfully. The communication plan was extensive to ensure the key messages and changes to frontline services was effective. | Lauren Crooks |
| Review Engaging Communities Framework and approach towards Strategic Engagement | | 100% | 31-Mar-2024 | This action has been successfully completed. A cross council engagement working group has been established to ensure we can share best practice, maximise opportunity and resources to improve our practice of community engagement and to create more meaningful ways for local people to become involved in decisions that affect their lives. We have reviewed the Framework and implemented key changes, primarily ensuring that consideration of equalities is central to all engagement work. We continue to work to increase participation across all underrepresented groups. | Nicola Docherty |
| Undertake a review of the WDC Equalities Strategy and implement any associated changes | | 100% | 31-Mar-2024 | This action has been successfully completed. We have reviewed our process to support the budget process, undertaking development work for the online Equality Impact Assessment (EIA) tool to | Nicola Docherty |

| Action | Status | Progress | Due Date | Note | Owner |
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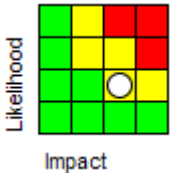
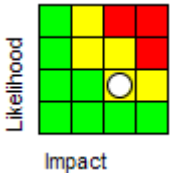
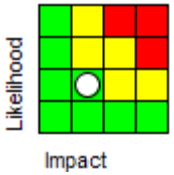
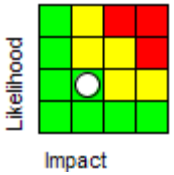
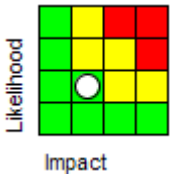
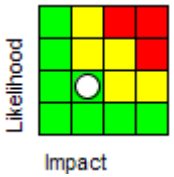
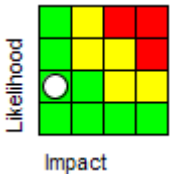
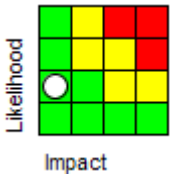
| | | | | incorporate new proposed legislative requirements such as the United Nations Children's Rights Conventions (UNCRC) within our framework. We will continue to roll out the updated tool over the coming year in line with any legislative changes. | |
| Explore alternative forms of funding to encourage less reliance on mainstream council funding | | 100% | 31-Mar-2024 | Action complete. Work on the UK Shared Prosperity Projects is progressing well with the Participatory Budget (PB) awareness raising project complete. This has led to further awareness being rolled out to senior staff across the organisation. Progress continues to be monitored and reported to funders. This project is funded to end March 2025 so will continue into the next financial year. | Elaine Troup |
| Deliver the objectives set out in the Community Empowerment Strategy and Action Plan through identified priority projects | | 100% | 31-Mar-2024 | Action complete. Work continues against the agreed Delivery Plan with key projects including the delivery of UK Shared Prosperity Fund (SPF) projects. Including, Participatory Budgeting awareness raising and training,<br>development of an authority wide Food Pantry network, creation of community gardens and promotion of local democracy through a community 'soup' model.<br>Local democracy and participation opportunities continue through the work of the Youth Learning team and through an agreed approach taken by the CPWD Management Board for 2024/25. | Elaine Troup |
| Work with CPWD and wider communities to develop the Locality Planning Process. | | 100% | 31-Mar-2024 | Action complete. Progress has been made with the CPWD Management Board agreeing to increase opportunities for community groups to engage with community planning during 2024/25. This will include the delivery of 2 community planning partnership events and a pilot project to further develop the locality planning process including updating the partnership plan. Up-dates will be made throughout 2024/25. | Elaine Troup |
| Lead on the Council's approach to Participatory Budgeting Mainstreaming across the organisation | | 100% | 31-Mar-2024 | Action complete. The team continues to deliver on this work stream and are planning to raise awareness of an on-line platform for increased participation and deliberation. The PB Mainstreaming Steering Group will no longer meet and instead all activities will be reported to the | Elaine Troup |

| Action | Status | Progress | Due Date | Note | Owner |
|---|---|---|---|---|---|
| | | | | Community Empowerment Project Board. Members of this group will be up-dated. | |

| Risk | Description | Current Assessment | Target Assessment | Date Reviewed | Note | 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. |  |  | 31-Mar-2024 | There are a number of processes and strategies in place to ensure communications are effective both internal and external to the Council.<br><br>No change to risk matrix. | Lauren Crooks |
| Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan. | In order to deliver on the ambitions of the Community Empowerment Strategy and associated action plan, it is vital that a partnership approach is promoted to ensure best use of resources, skills and expertise. |  |  | 31-Mar-2024 | The team continues to develop partnership opportunities in order to deliver against the ambitions of the Community Empowerment Strategy. However the Communities Team is undergoing a further year of budget cuts that will impact this work.<br><br>No change to risk matrix | Elaine Troup |
| Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act | There is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources. |  |  | 31-Mar-2024 | The team is focussed on developing methods of delivery to secure maximum impact for communities and to support the use of the Community Empowerment Act.<br><br>No change to risk matrix | Elaine Troup |
| Failure to deliver sufficient community capacity building / community development support to groups impacted by COVID-19. | COVID-19 has had a huge impact on communities across the authority. A focused approach is needed to understand the impact on community groups and to support them to re-start and re-build. Failure to do this would impact on the individual and community resilience of citizens. |  |  | 31-Mar-2024 | This risk is no longer valid post Covid 19. The risk is now deactivated. | Elaine Troup |

| Action Status | |
|---|---|
| | Cancelled |
| | Overdue |
| | Not on track |
| | In Progress and on track |
| | Completed |

| PI Status | |
|---|---|
| | Target significantly missed |
| | Target narrowly missed |
| | Target met or exceeded |

| Long Term Trends | |
|---|---|
| | Improving |
|  | No change |
| | Declining |

| Short Term Trends | |
|---|---|
| | Improving |
|  | No change |
| | Declining |

| Risk Status | |
|---|---|
| | Alert |
| | High risk |
| | Warning |
| | OK |
| | Unknown |