2024/25
DELIVERY PLAN

CITIZEN, CULTURE AND FACILITIES

West
Dunbartonshire
COUNCIL

Contents

1. Introduction

Citizen, Culture and Facilities comprises a wide range of services covering Citizen Services, Communications, Community Empowerment, Youth Learning, Community Planning, Facilities Management & Town Hall, Libraries and Cultural Services and Performance and Strategy. 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 2023/24 performance, focusing on the following:

- 2023/24 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 2023/24. These are summarised below.

Key Achievements in 2023/24

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
- Refresh and relaunch of Customer Service Standards detailing how we will interact and respond to our citizens
- Contact Centre answered over 150,000 calls. This includes enquires across all Council service areas

- Launch of online chat bot to enhance response to missed bin collections.
- Shortlisted for a national Project Excellence award for the SLIC funded "New Pathways" project within libraries to encourage disengaged learners back into education.
- Delivered "Towards a Sustainable Future" project which saw a number of environmentally-responsible initiatives, including the transformation of Alexandria Library Garden, launch of community eco-groups, and introduction of more sustainable policies and practices.

Communities Team

- Concluded a record year for Member of the Scottish Youth Parliament (MSYP) elections with 14 candidates in the programme and 13 standing for election.
- Delivered an extensive programme of awareness raising on Participatory Budgeting across the organisation and Community Planning Partnership to help embed the process and support delivery towards the Council's annual target.
- Supported the establishment of the Scottish Government funded Cash-First Fund. Addressed the wider poverty agenda including the establishment of the food pantry network.
- Initiated a programme of empowerment surgeries supporting over 50 vulnerable residents in the first 6 months.

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 to over 43,000 and growing engagement
- Provided comprehensive communications support for the budget process and implementation phase of service delivery changes as a result of savings.
- Established a community gallery in Clydebank Town Hall.
- Secured ongoing funding from Creative Scotland to support the Visual Artist and Craft Makers Awards in West Dunbartonshire with 10 bursaries awarded in 2023 -24.
- Generated additional income for the Council through Performance, Strategic Planning and Equalities support to external organisations.
- Supported a positive Best Value Audit, noting the development of key priorities and performance framework and joined up working for wider strategic planning.

Facilities Management

- Fully established new management structure and service model. Introduced service improvements including digital processes and new stock control measures.
- The service provided approx. 772,908 school meals through 2023/24, and received four positive Health and Nutrition inspections (Clydebank High School, St Ronans Primary, Knoxland Primary and Linnvale Primary).
- Our Food & Nutrition Coordinator was recognised as Scottish Chef of the Year at the Scottish School Food Awards 2023.
- 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 2023/24

Cross Service
- **Resilience / Capacity Challenges.** 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.
- Changes to ways of working within services increased the volume of calls to Contact Centre and placed additional demand on the service.
- Some of the co-location proposals generated unexpected challenges and additional workload

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 2024/25. 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 2025/26 of £9.8m rising to £40.4m by 2028/29. 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 2024/25.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that within Citizen Culture and Facilities 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 internal clients and the public.

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

Citizen, Libraries and Digital Services

Telephony Enhancements
The telephony system was upgraded in December 2019 and again throughout 2021/22. ICT are investigating an upgrade to the Corporate Telephone Network which placed voice project is on hold in 2023/24 as there is a risk technology purchased to record could become surplus to requirement as ICT replace the voice hardware. Over 2024/25 we will explore further improvements with our ICT colleagues including enhancements to expand self-serve options.

Complaints Management Improvements - audit actions
The coordination of the corporate complaints process requires review ensuring adequate communication channels with responsible managers in each service. This will further support timely responses and adherence to regulatory timelines. A new complaints management system has been developed in 2023/24. The testing of the pilot system will be complete in Q1 2024/25. Audit outcomes have been implemented.

Child Friendly Complaints
The Scottish Public Sector Ombudsman (SPSO) is launching a new Child Friendly Complaint procedure in 2024. A new procedure will be rolled out that sets out how to handle and investigate complaints from children, making sure that all complaints are handled in a manner that respects and promotes children's rights under the United Nations Convention on the Rights of the Child (the UNCRC). This will not be a standalone procedure it will be an addition to our existing complaints procedure.

Progress Library co-location proposals
Following the 2023/24 savings options, co-location opportunities were agreed for Balloch, Parkhall, Dalmuir and Duntocher libraries. Work to relocate Balloch and Dalmuir libraries now nears completion. In 2024/25 we will complete the co-location of Parkhall and focus on embedding the new co-located branches as part of our network.

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.
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Undertake a Library Management System Migration
Libraries will undertake a significant Library Management System migration project to support service delivery and ensure the most efficient ways of working.

Review Library Materials and Staffing
Following the 2024/25 savings options the budget for library materials by will reduce by £50,000 and a review of staffing out with the branch libraries will be undertaken to consider existing and possible alternatives.

Upgrade Content Management System
The version of the Content Management System (CMS) used for the Website and Intranet is coming to end of life in February 2025 .Over 2024/25 We will work with our external developers to upgrade to a later version of the CMS, this will also require development work as the code it is written on has also been upgraded by Microsoft.

Security reviews of the external and internal website (cloud based)

Content Security Policies (CSPs) which details the rules, expectations, and overall approach that an organization uses to maintain the confidentiality, integrity, and availability of its data are crucial for strengthening security. CSP's help to detect and mitigate certain types of attacks by essentially creating a whitelist of permitted content. Over 2024/25 we will progress security reviews of the websites.

Accessibility

The most recent Web Content Accessibility Guidelines (WCAG 2.2 standard) was published on the 5th of October 2023, as an extension to WCAG 2.1. We have had the external site audited by the Cabinet Office in Aug 21 and achieved a pass rate. Over 2024/25 we will put actions in place to make sure the website are still complaint with the new standards and build a plan to address issues with the intranet that is not accessible.

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, closed and five completed during 23/24. Finalisation of arrangements for the final two centres will be progressed in 2024/25.

Commercialisation Opportunities
Following the saving option agreed to deliver the 2024/25 budget we continue to progress a plan to generate additional income through the sale of advertising space on waste vehicles, lease of sites for billboard advertising and commercialisation opportunities at Church Street, Bruce Street Baths and Aurora House including letting available space to third parties. Due to capacity this work will continue into 24/25.

Communities Team

Statement of provision for period products
The Period Products (Free Provision) (Scotland) Act 2021 requires local authorities to ensure period products (like pads and tampons) can easily be picked up free of charge for anyone who needs to use them. This service ensures that no one in West Dunbartonshire should struggle with the cost of essential period products and supports the council's anti-poverty agenda.

In 2024-25 the Communities Team will respond to the most recent survey of local residents to develop and improve the delivery of this important community-based service and will ensure it is promoted across the Community Planning Partnership and associated networks.

Community Empowerment (Scotland) Act 2015
The Act sets out clear requirements for public bodies in promoting a greater level of local decision-making and empowerment of citizens. This includes, for example, Asset Transfers, Participation Requests and Community Planning. Empowered communities can deliver a range of results that include improved health and mental health, increased confidence and social networks, reduced sense of isolation and can reduce demand on public sector resources.
During 2024/25 the team's approach to community empowerment will be shaped by UK Shared Prosperity Funding and will focus on delivering specific projects to increase levels of participation and support people in our most disadvantaged communities. Progress will be driven and monitored by a Project Board that will report to CPWD via the Empowered DIG.

Locality planning was introduced, under Part 2 of the act: Community Planning. Locality planning has two main functions:
- to tackle inequalities
- to enable community bodies to participate in decision-making at a neighbourhood level

Community Planning Partnerships are required to develop at least one Locality Plan to support communities to identify their local priorities. In 2024/25 the team will support Community Planning Partners to deliver an approach aimed at increasing participation through community planning, including the delivery of two community planning events through the year.

Community Learning and Development

The Community Learning and Development (Scotland) Regulations 2013 place a statutory requirement on local authorities to publish a plan every three years. The plan should outline how the local authority will co-ordinate and secure 'adequate and efficient' Community Learning and Development (CLD) provision with other sector partners. Delivery against the CLD plan 2021-24 to provide community-based learning opportunities throughout West Dunbartonshire continues. For 2024-25 we will work in collaboration with Working 4U colleagues and partners to develop new three-year plan for 2024-27.

Participatory Budgeting

Community Choices 1% Framework agreement / Local Democracy. This joint agreement between COSLA and Scottish Government sets out a framework for at least 1% of local government budgets to be decided by local residents through a participatory budgeting (PB) approach. The framework includes the need for greater deliberative and participatory processes that contribute to ensuring equality, inclusion and social renewal. The key mechanism for meeting this target is the mainstreaming of Participatory Budgeting. This requires service areas across the Council to consider and agree on how a percentage of their annual budgets can be decided/directed by local people. The Community Empowerment Project Board monitors performance, promotes a corporate PB approach and ensures accurate reporting to the Scottish Government on an annual basis. Following the budget decision for 2024/25 the Community Budgeting fund will be reduced by 50%. In 2024/25 we will develop an approach for the future provisioning of community budgeting.

Food Insecurity and Cash First Project

Cash First is a Scottish Government funded initiative to ensure those in need get help to gain a grant of £200, this will be available until March 2025. In addition, as part of "test of change" those in receipt of a grant will be referred on to the Citizens Advice Bureau (CAB) to ensure they get addition support to prevent further need for grants.

Communities Team Service Delivery Review

The savings options agreed to deliver the 2024/25 budget have resulted in a reduction in the Community budget fund, community engagement budget and the Communities Team core budget. This will result in a reduction of FTE and the delivery of reduced community services.
A review and redesign of the delivery model across all aspects of the service will be undertaken.

Facilities Management

Facilities Management Improvement Plan – Next phase

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 23/24 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 will progress training further, review design and develop new operating models for catering, cleaning and janitorial services.

Menu and Food Purchase
The savings options agreed to deliver the 2024/25 budget have resulted in a review of all menus and food purchases. The Council spends over £1.7million a year on food to provide healthy and nutritious meals across education establishments. Food costs for school meals have continued to rise over the last year and increased food waste is an issue which the service continues to work to reduce. In 2024/25 a, a review would be undertaken across the menus in line with (Health Promotion and Nutrition) (Scotland) Act 2007 guidance to minimise waste and reduce costs.

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 in is progress. The outputs will inform the next steps in developing national and local plans. In 2024/25 Facilities Management will work alongside Education and other service areas within the authority to review the outputs and understand any obligations as a result of the consultation process.

Strategic Communications, Culture & Performance

Communications Strategy
Following delay in preparing a new Communications Strategy 2023/24, it will be developed in early 2024/25 and presented to align with the Strategic Plan for period 2022-27. A communication strategy enables effective communication with and between employees and meet core organisational objectives. It sets out how we will engage with colleagues, citizens and partners. It ensures that everyone involved has adequate information to communicate the Council's key messages, maintaining consistency in the workplace and preventing any ambiguity. This will supersede the current 2017-22 Communications Strategy.

Communication Plan to Support Budget Savings Initiatives
Following the budget meeting on March 6 2024, 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. 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 will be developed in 2024 for an external funding application to support an ambitious heritage activity programme for Glencairn House. External funding will be sought in 2024/25 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 publically accessible archive and collections store for the Council's most important heritage objects and documents. In 2024/25 A&H will progress plans to review the storage areas and collections to prepare for the future decant to Strathleven House in 2025.

Clydebank Heritage Hub
Detailed designs have been agreed and activity is underway to deliver an engaging and informative new museum experience that highlights the rich history of Clydebank to both local residents and visitors alike. Having been further impacted by delays associated with remedial works this project is now expected to complete by end 2024. In 2024/25 A&H will support the opening of the Heritage Hub and submit a Museums Galleries Scotland Museum Development Fund application to support activity and engagement by October 2024 with view to securing funding.

Implementation of MODES CMS
A&H will progress the plans to Install MODES computer management system to manage and maintain collections information for the benefit of the service and service users. This system enables access to museum, fine art, local history and archival records for research purposes and for management and maintenance of collection records. The current Collections Management Software (CMS), ADLIB contract expired in December 2023. MODES will offer an updated system for A & H officers. Following install in conjunction with ICT and web team A&H will investigate funding to implement the front end build to enable access by the public.

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.

Equalities Review
The rights set out in the United Nations Children's Rights Convention (UNCRC) Bill was passed unanimously by the Scottish Parliament on 16 March 2021, and work continues nationally to have this incorporated as law. The UNCRC sets out the rights to which children under 18 are entitled in all areas of their lives and recognises that especially vulnerable children, including care experienced children, migrant children and children with disabilities, require particular protection. To meet new legislative requirements, we will continue to review our Equalities Strategy to ensure the inclusion of UNCRC is considered in all areas of policy and practice and undertake a review of our approach towards Equality Impact Assessments to reflect any changes. In addition, the British Sign Language (Scotland) Act 2015 came into force in October 2015. It promotes the use of BSL in Scotland, primarily by requiring local authorities to develop BSL plans that outline how they will promote and raise awareness of the language; in 2024/25 we will develop our new six year plan 2024-30.

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 2024/25. 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 2024/25 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 net revenue budget of £14.152m and a capital budget of £0.484m in 2024/25. 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 2024/25 (£m)	Gross Income 2024/25 (£m)	Net Expenditure 2024/25 (£m)	Capital Budget 2024/25 (£m)
Performance & Strategy	0.236	0.000	0.236	0
Communications and Marketing	0.371	-0.094	0.277	0
Citizen Service	1.436	-0.120	1.316	0
Libraries	1.747	-0.040	1.708	0.095
Arts and Heritage	0.375	-0.082	0.293	0.389
Clydebank Town Hall	0.462	-0.145	0.317	0
Facilities Management	0.424	-0.020	0.404	0
Communities	0.856	-0.071	0.785	0
Building Cleaning	2.221	-0.322	1.898	0
Building Cleaning - PPP	0.897	-1.105	-0.208	0

Facilities Assistants	2.445	-0.083	2.362	0
Events	0.129	-0.102	0.027	0
Catering Services	6.048	-1.309	4.739	0
Total	17.645	-3.493	14.152	0.484

Employees

Employee Numbers
The headcount and full time equivalent staff in each service area (as of 31st March 2024) are as follows:

Service Area	Headcount	FTE
Communications & Sales	5	5
Customer Services	47	41.98
Facilities Management (Including Town Hall)	583	318.99
Libraries	58	46.67
Arts & Heritage	8	8
Performance & Strategy	4	3.81
Communities	22	17.71
TOTAL	727	442.16

Absence in 2023/24

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 throughout 2023/24:

Absence in 2023/24	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Citizen, Culture and Facilities	5.36	3.92	6.52	5.82	17.41
COUNCIL WIDE TOTAL	3.64	3.36	4.67	5.01	13.74
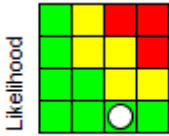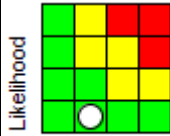
Appendix 1: Action Plan

	1. Our Communities

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

Performance Indicator	2024/25 Target	Owner
Number of adults and young people participating in engagement activity through Community Development activity.	250	Elaine Troup

Action	Due Date	Owner
Increase the number of locations offering access to free period products	31-Mar-25	Elaine Troup
Continue the development of Locality Planning approach	31-Mar-25	Elaine Troup
Support community planning partners to develop and deliver two CP events to support increased participation	31-Mar-25	Elaine Troup

Strategic Risk	Description	Current Assessment	Target Assessment	Owner
Engaging positively with Residents, Communities & Partnerships	The risk that the Council fails to adequately engage, establish and maintain positive relationships with local residents and communities in addition to partnership bodies.			Elaine Troup

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

Performance Indicator	Target 24-25	Owner
% of pupil medical dietary requests met	100%	Sharon Jump
% of pupils who take up free school meals (P1-7)	75%	Sharon Jump

Action	Due Date	Owner
Review menu and food purchase to minimise waste and reduce costs	31-Mar-2025	Sharon Jump
Review outputs from Good Food Nation consultation process.	31-Mar-2025	Sharon Jump

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

Performance Indicator	Target 24-25	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
% of adults satisfied with libraries	90%	Stephen Daly
% of adults satisfied with museums and galleries	88%	Lauren Crooks

Action	Due Date	Owner
Progress funding application to support heritage activity programme for Glencairn House	31-Mar-2025	Lauren Crooks
Progress storage review and planning for future decant of WDC collections to Strathleven	31-Mar-2025	Lauren Crooks
Support progress of plan for opening of Clydebank Heritage Hub	31-Mar-2025	Lauren Crooks
Support progress of MODES installation	31-Mar-2025	Lauren Crooks

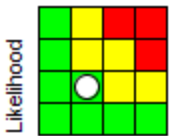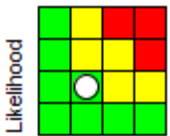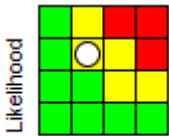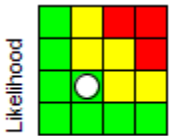| Action	Due Date	Owner
Implement and embed a new delivery model for co-located libraries	31-Mar-2025	Stephen Daly
Create a strategy document for West Dunbartonshire Libraries	31-Mar-2025	Stephen Daly
Migrate the Libraries Management System (LMS) to a new software supplier	31-Mar-2025	Stephen Daly
Continue to delivery youth learning and community based learning and participation opportunities.	31-Mar-2025	Elaine Troup

P	4. Our Council

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

Action	Due Date	Owner
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-2025	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2025	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	31-Mar-2025	All Managers
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2025	All Managers

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

Performance Indicator	Target 24-25	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	85%	Amanda Graham

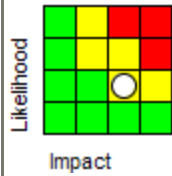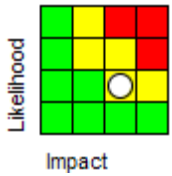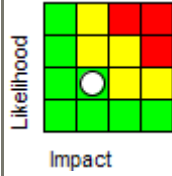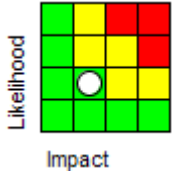| Action	Due Date	Owner
Implement complaints management process enhancements – next phase	31-Mar-2025	Stephen Daly
Explore telephony self-serve options	31-Mar-2025	Stephen Daly
Roll out child friendly complaint procedure.	31-Mar-2025	Stephen Daly
Review library materials and staffing	31-Mar-2025	Stephen Daly
Review and redesign of the Communities team service delivery	31-Mar-2025	Elaine Troup
Review operating model of Facilities Management service – Next Phase	31-Mar-2025	Sharon Jump
Progress commercialisation and income generation opportunities	31-Mar-2025	Amanda Graham
Progress community facilities plan	31-Mar-2025	Amanda Graham

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

Ob	Objective 12. Our residents are engaged and empowered

Performance Indicator	Target 24-25	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 the Council communicates well with them	75%	Lauren Crooks
No. of transactions undertaken online	54,500	Stephen Daly

Action	Due Date	Owner
Progress upgrade online content management system – next phase	31-Mar-2025	Stephen Daly
Progress security reviews of websites	31-Mar-2025	Stephen Daly

Action	Due Date	Owner
Review accessibility of the website and intranet	31-Mar-2025	Stephen Daly
Develop strategic communications strategy	31-Mar-2025	Lauren Crooks
Develop a communication plan to support budget savings initiatives	31-Mar-2025	Lauren Crooks
Progress plans to strengthen approach to strategic engagement	31-Mar-2025	Lauren Crooks
Reflect legislative changes from Scottish Gov in WDC equalities framework, process and procedures	31-Mar-2025	Lauren Crooks
Develop WDC British Sign Language (BSL) plan 2024-30	31-Mar-2025	Lauren Crooks
Deliver the UK Shared Prosperity Funded projects.	31-Mar-2025	Elaine Troup
Develop an approach for the future provision of community budgeting	31-Mar-2025	Elaine Troup
Continue to Develop an approach to food insecurity	31-Mar-2025	Elaine Troup

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.			Lauren Crooks
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	As communities continue to recover from the impact of Covid-19 there is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources.			Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Owner
Failure to secure community and partner buy-in for the approved Community Empowerment Strategy and Action Plan.	The risk level remains the same as work continues on the Delivery Plan. The establishment of a Project Board in 2021/22 has reduced this risk level in relation to service area buy-in.	Likelihood / Impact	Likelihood / Impact	Elaine Troup