





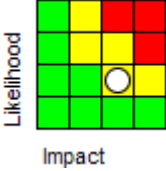
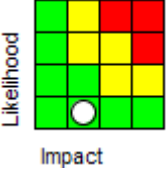
Appendix 1 - CCF Delivery Plan Year-end Progress 24/25

	1. Our Communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	2023/24	2024/25					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
Number of adults and young people participating in engagement activity through Community Development activity (Community Dev' only)	New PI for 24/25		683	600			Target exceeded. The level of engagement activity fluctuates across the year with a dip in engagement figures in Quarter 3 only. The remaining quarters saw the level of engagement exceed the target set. This included a high level of engagement through the planned Community Soup events that were successfully delivered as part of the UK Shared Prosperity Fund	Elaine Troup


Action	Status	Progress	Due Date	Note	Owner
Support community planning partners to develop and deliver two CP events to support increased participation		<div><div>75%</div></div>	31-Mar-2025	Action overdue. The 2024/25 proposed approach for the Community Planning Partnership has delivered one successful community event and has the second event in development for delivery in May 2025. This action will continue into 2025/26 for completion.	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	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.			10-Apr-2025	<p>The on-going financial challenges facing local authorities has had an impact on budgets available to support the active engagement with local residents, communities and partnerships.</p> <p>This has resulted in an increase to the risk matrix. Likelihood increased from 1 to 2.</p>	Elaine Troup
















	Objective 2. Our residents health and wellbeing remains a priority
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Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
% of pupil medical dietary requests met	100%		100%	100%			Target met.	Sharon Jump
% of pupils who take up free school meals (P1-7)	75%		76%	75%			Target met.	Sharon Jump



Action	Status	Progress	Due Date	Note	Owner
Increase the number of locations offering access to free period products		<div><div>100%</div></div>	31-Mar-2025	Completed as planned. Additional locations in community owned premises have been identified, promotion will continue within communities to	Elaine Troup

Action	Status	Progress	Due Date	Note	Owner
				ensure availability of products in areas of most need. Going forward Facilities Management will ensure stocks are maintained in community locations.	
Review the outputs from Good Food Nation Consultation process.		<div><div>80%</div></div>	31-Mar-2025	Action overdue. The Good Food Nation requirements will apply across a number of services in the Council. Further detail awaited from Scottish Government following completion of review of full consultation responses. This action will carry over to 25/26.	Sharon Jump


Ob	Objective 3. Our residents are supported to increase life and learning skills
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Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Total number of library issues (Physical and e-Issues)	241,783		249,379	210,000			Target exceeded and will be increased to 220,000 for 25/26.	Emma Eremin
Total number of visits to museums and heritage centres (virtual & in person)	108,117		110,979	79,884			Target exceeded Target will be increased to 106,500 for 25/26.	Lauren Crooks
Total number of library visits (physical and virtual)	431,449		474,519	360,000			Target exceeded and will be increased to 385,000 for 25/26.	Emma Eremin
% Residents satisfied with Libraries	91%		75%	90%			Target significantly missed. Announcements to changes in library services continues to have an impact on satisfaction. Increased activities and awareness of programmes running in recently collocated branches should support improved satisfaction	Emma Eremin
% Satisfaction with museums & galleries	89%		81%	88%			Target marginally missed. Progress of Glencairn, Clydebank Heritage hub and conversion of Dumbarton library should support improved satisfaction.	Lauren Crooks


Action	Status	Progress	Due Date	Note	Owner
Progress funding application to support heritage activity programme for Glencairn House (including supporting the progress of the opening)		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. The original completion date of Glencairn House was March 2024 and 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.	Lauren Crooks
Progress storage review and planning for future decant of WDC collections to Strathleven		<div><div>66%</div></div>	31-Mar-2025	Action overdue. Given the move to Strathleven will now not be taking place until 2026 the team will be revising plans to account for this in line with the assets phasing programme. This action will carry over to 2025/26.	Lauren Crooks
Support progress of plan for opening of Clydebank Heritage Hub		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Return of Local History & Archive collections back to Clydebank has been completed. The enabling works are currently underway and progressing well. The next stage will be the museum fit out on site over 2025/26. The funding application submitted by Arts and Heritage to Museums Galleries Scotland for a museums development grant to support programme activity in the arts and heritage activity on site on the opening of the new space has been successful.	Lauren Crooks
Support progress of new collections management software. (MODES)		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Following completion of the back-end build of the MODES system for WDC collections, providing access to the new system for the Arts & Heritage team. Work is now underway on the front-end build for the MODES platform currently being designed by Orangeleaf which will provide public access early in 2025/26.	Lauren Crooks
Continue to delivery youth learning and community-based learning and participation opportunities.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Year 1 Actions have been identified and developed with partners through The Youth Alliance and Community Development Alliance (Empowered DIG). Ownership and reporting on actions will be shared across the partnerships with future reporting to Community Planning Management Board.	Elaine Troup
Implement and embed a new delivery model for co-located libraries		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Dalmuir, Parkhall and Balloch libraries are co-located. Visitor and Stock statistics being reviewed to inform 2025/26 spend and staffing.	Emma Eremin


Action	Status	Progress	Due Date	Note	Owner
Create a strategy document for West Dunbartonshire Libraries		<div><div>75%</div></div>	31-Mar-2025	Action overdue and will be carried over to 2025/26, to allow satisfactory time to undertake a full public consultation which is required to inform strategy. National frameworks and strategies have been identified. Public consultation is in development to inform the strategy and will be delivered in 2025/26.	Emma Eremin
Migrate the Libraries Management System (LMS) to a new software supplier		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. The Library Management System is in use with procedures developed on an ongoing basis according to business need.	Emma Eremin




	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	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. We continue to embed full team meetings across the contact centre. Facilities management has undertaken a staff survey and a more consistent approach to engagement is being introduced including increased presence of team leaders across the service.	All Managers
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Working groups in place to consider progress of next phase of Facilities Management service review with a view to improving recruitment and retention.	All Managers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Staff engagement has been undertaken on the colocation of libraries. Employee impact has been minimised by retaining level of staffing in each affected branch and working	All Managers







Action	Status	Progress	Due Date	Note	Owner
gaps, and establish opportunities for efficiencies				collaboratively on any issues. A Library Strategy is in progress. Health Literacy training has been identified as required and will be delivered by NHS Public Health in 2025. Digital skills also require some upskilling to widen digital access offer in all libraries. Work has started within Facilities Management on developing a suitable operating model for Faifley Campus.	
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Upskilling and new processes are being progressed to support the introduction of a new customer hub system for customer services. In Facilities Management, following additional training, HR practices and policies are embedded across the service and training sessions including stock control have been completed.	All Managers


	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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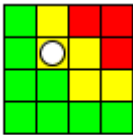
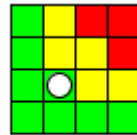
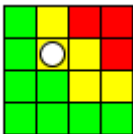
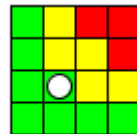
Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of complaints received by the Council that are resolved/ closed at Stage 1	81.5%		83.75%	90%			Target marginally missed with marginal improvement on previous year. Overall, 1633 complaints were received and of these 1435 were closed or resolved at Stage 1. The number of complaints received significantly increased in 2024/25 due to issues with Waste collections over festive period. Alongside this increased workload, the complexity of complaints also means more complaints being escalated from Stage 1.	Lorraine Phimister

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of complaints received by the Council that are resolved at Stage 2	3.58%		4.5%	10%			Target achieved. Overall, 1633 complaints were received of these 51 were closed at Stage 2.	Lorraine Phimister
% of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered.	80.6%		86%	90%			Target marginally missed with improvement on previous year. Over 41,300 calls handled with 35,740 answered within 5 mins. And another 4,333 calls answered after 5mins. Sustained number of calls for updates to existing repairs and increased call handle time. We continue to work with Building Services to improve performance.	Lorraine Phimister
% of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered.	91%		78%	90%			Target missed with downward trend from previous year. Over 28,100 handled with 21,945 answered within 3 mins. And a further 4,938 calls answered after 3 mins. Reduced resourcing following savings options and increased calls from Waste Services issues over festive period alongside the Garden Waste Permit contributed to reduced performance.	Lorraine Phimister
Residents satisfaction with Council services overall	78%		71%	85%			Target significantly missed with downward trend. Recent changes across a number of Council services due to budget reductions continue to impact on the satisfaction rate.	Lauren Crooks

Action	Status	Progress	Due Date	Note	Owner
Implement complaints management process enhancements – next phase		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. System now live and will be monitored until fully embedded.	Lorraine Phimister
Explore telephony self-serve options		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. We explored the telephony enhancements needed with our ICT colleagues. Over 2025/26 an upgrade to the contact centre telephony platform will be progressed by our ICT colleagues. This will provide the required enhancements.	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
Roll out child friendly complaint procedure.		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. The process for Child Friendly complaints has been much more streamlined than anticipated. Guidance to be finalised by SPSO, this will not be a new procedure but will sit alongside existing complaints handling processes. Meetings have been held with Education and Social Work and update will be provided to PMRG via quarterly complaints report in March 2025.	Lorraine Phimister
Progress Community Facilities Plan		<div><div>75%</div></div>	31-Mar-2025	Action overdue although expected to be completed early in 2025/26. Whilst one centre remains in Council ownership at this time. Discussions are underway to conclude a lease agreement.	Amanda Graham
Progress commercialisation and income generation opportunities		<div><div>33%</div></div>	31-Mar-2025	Action overdue. Whilst some advertising revenue has been secured, part of the saving related to generating additional income from leasing buildings, including Bruce Street Baths and Clydebank Leisure Centre to external parties. This has not materialised and a cost pressure of £154k has been built into the budget going forward as a result this saving needs to be reversed.	Amanda Graham
Review and redesign of the Communities team service delivery		<div><div>80%</div></div>	31-Mar-2025	Action overdue. Following a review of the service a decision was taken to ensure the continuation of Youth Learning and CLD / community planning under separate functions. Work is on-going to support staff as they move to different service areas to continue their work however progress has experienced delays due to resourcing challenges. This action will carry over into 2025/26.	Elaine Troup
Review operating model of Facilities Management service – Next Phase		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Staff survey undertaken, with just below 30% response rate, feedback being reviewed to develop improvement actions as required. Back to work sessions undertaken across all teams and well attended. The next phase will progress in 2025/26.	Sharon Jump
Review menu and food purchase to minimise waste and reduce costs		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. New three weekly menu in place. Review of products and pricing complete. High schools are all purchasing the same products and costing and pricing is aligned and in line with procurement process. Both support a	Sharon Jump

Action	Status	Progress	Due Date	Note	Owner
				reduction of wastage and costs. We will continue to monitor this going forward.	
Review library materials and staffing		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Spending and materials reviewed to inform 2025-26 operational stock strategy plans.	Emma Eremin


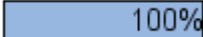










Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Risk of Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will.			11-Feb-2025	<p>This assessment has moved from green to amber based on an increase in likelihood. This is evidenced through demand to the Contact Centre becoming more complex and outcomes to satisfy the Citizens being much harder to achieve. This is also visible on Social Media. Evidence to support this is the challenging situations on Waste Services for Missed Bins, Festive Collections, Conditions of Roads, speed of response to Housing enquiries, ongoing concerns to Housing Repair updates being the most significant number of calls to the Council. We are seeing that more citizens are dissatisfied as indicated in the final telephone survey.</p> <p>Change to Risk matrix. Likelihood has increased from 2 to 3.</p>	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.			11-Feb-2025	<p>Work continues to engage with services and improve response times and learning outcomes. Action plan agreed with internal audit to address challenges with the compliance of complaint management was completed summer 2024.</p> <p>The likelihood remains the same in terms of no new evidence being visible</p>	Stephen Daly






Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					in how Services have improved their processes by learning from complaints. No change to risk matrix	

Ob	Objective 12. Our residents are engaged and empowered
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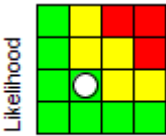
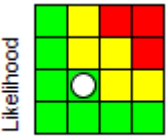
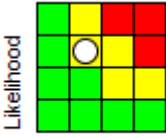
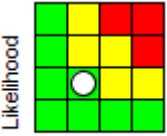

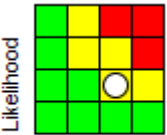
Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of residents who are satisfied with the Council website	90%	🟢	85%	85%	⬇️	⬇️	Target met.	Jonathan Muir
% of stage 2 complaints responded to within 20 working days.	57.89%	🔴	41%	100%	⬇️	⬇️	Target significantly missed. Overall, 85 complaints were handled at Stage 2. Of these 21 were responded to within 20 working days. A further 19 were closed with extensions being applied. Delays in responses are due to the complexity of matters raised and also delays in responses being received from services.	Lorraine Phimister
% of residents who feel WDC keeps people informed of important information	63%	🔴	53%	75%	⬇️	⬇️	Target significantly missed with performance continuing on a downward trend. This feedback reflects on how well individual services communicate and interact with residents when they make contact	Lauren Crooks
No. of transactions undertaken online	59,368	🟢	64,048	56,500	⬆️	⬆️	Target exceeded and will increase to 59,000 for 25/26.	Jonathan Muir
% of stage 1 complaints responded to within 5 working days.	66.8%	🟡	95%	100%	⬆️	⬆️	Target marginally missed, with consistent improvement over the year. Overall, 1486 complaints were closed at Stage 1. Of these 1146 stage 1 complaints were responded	Lorraine Phimister

Performance Indicator	2023/24	2024/25						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							to within 5 working days. A further 179 stage 1 complaints were closed with extensions being applied. Delays were due to increased workload and delays in responses from services	






Action	Status	Progress	Due Date	Note	Owner
Progress upgrade online content management system – next phase		 100%	31-Mar-2025	Action completed as planned. Both sites have now been upgraded to the latest Long Term Supported version on the Content Management System. We also deployed a security hotfix that was released on both sites.	Jonathan Muir
Progress security reviews of websites		 100%	31-Mar-2025	Action completed as planned. An additional hotfix was release at the start of 2025, this has been installed on both the internet and intranet website. All security issues raised at the start of the year have been applied, we have a few low-level security issues to look into next financial year.	Jonathan Muir
Review accessibility of the website and intranet.		 100%	31-Mar-2025	Action completed as planned. The external site has maintained a very high standard/score and we have started working through the intranet. The intranet is always going to be an issue, as the webteam are not the main editors for it and the site is large and growing.	Jonathan Muir
Develop Strategic Communications Strategy		 100%	31-Mar-2025	Action completed as planned. Final draft has been approved by Chief Officer, and draft proposals are progressing for elected member briefing.	Lauren Crooks
Develop a communication plan to support budget savings initiatives		 100%	31-Mar-2025	Action completed as planned. The communication plan was extensive to ensure the key messages and changes to frontline services was effective.	Lauren Crooks
Deliver the UK Shared Prosperity Funded projects		 100%	31-Mar-2025	Action completed as planned. The UK Shared Prosperity funded projects are complete This included awareness raising and capacity building to support communities to host their own Community Soup events as a way of engaging people in local decision making. The projects also included the	Elaine Troup










Action	Status	Progress	Due Date	Note	Owner
				improvement of four community gardens completed by community groups.	
Develop an approach for the future provision of community budgeting		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. Phase 7 of Community Budgeting has been successfully developed and delivered with the aim of addressing food insecurity across West Dunbartonshire. The project launched on 2 December 2024 and all funds awarded to successful groups during March 2025.	Elaine Troup
Continue to Develop an approach to food insecurity		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. This test of change project has been successfully developed and delivered during 2025/26 with the demand for the fund increasing over time. The project team has continually reviewed, evaluated and amended the approach to ensure people are able to access the fund and receive the support required. The next steps of the project have been agreed and will conclude during 2025/26.	Elaine Troup
Progress plans to strengthen approach to strategic engagement		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. To further strengthen our approach to strategic engagement, the 2025/26 Budget Conversation engaged with community organisations representing a wide range of the community. We have also reviewed participation across a range of engagement events to identify under-represented groups and taken steps to increase participation from these groups. Work will continue as part of our wider equality plans to ensure engagement is as representative as possible and all communities feel valued.	Nicola Docherty
Reflect legislative changes from Scottish Gov in WDC equalities framework, process and procedures		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. The Equality & Diversity Working Group (EDWG) has been updated on revisions to the Public Sector Equality Duty. We have developed the new Equality Outcome & Mainstreaming Plan for 2025-29. We continue to review our processes to ensure that equalities are at the forefront of our practices.	Nicola Docherty
Develop WDC British Sign Language plan 2024-30		<div><div>100%</div></div>	31-Mar-2025	Action completed as planned. We have developed, in conjunction with BSL users, the statutory BSL plan 2024-30 identifying key outcome areas for West Dunbartonshire. this has been published in English and BSL. As part of this we have developed an action plan, that will be updated on a yearly	Nicola Docherty




Action	Status	Progress	Due Date	Note	Owner
				basis. We continue to engage with BSL users to ensure they have the opportunity to participate in decision making within the Council.	

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.	 Likelihood Impact	 Likelihood Impact	31-Mar-2025	<p>The community empowerment agenda is being progressed by the Council and partners across the Community Planning Partnership with reporting on community development through the Empowered Delivery Improvement Group. Community development work will continue to support individual and community empowerment and resilience focused on locality planning, community councils and community asset transfers.</p> <p>No change to risk matrix</p>	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.	 Likelihood Impact	 Likelihood Impact	10-Apr-2025	<p>Delivering the Council's community empowerment agenda remains a priority however organisational changes will see different services deliver on different work streams. The on-going financial challenges facing local authorities has had an impact on budgets available to support community empowerment.</p> <p>This has resulted in an increase to the risk matrix. Likelihood increased from 2 to 3.</p>	Elaine Troup
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	 Likelihood Impact	 Likelihood Impact	01-Apr-2025	<p>There is no change to risk matrix. A number of processes and strategies are in place to ensure internal and external communication is effective and protects the Council's reputation.</p>	Lauren Crooks

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
	effectively managing corporate responses to adverse events may lead to an erosion of the Council's reputation.					

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

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Declining		Declining

Risk Status	
	Alert
	Warning
	OK