

Appendix 1 - CCF Delivery Plan Year-end Progress 25/26

	1. Our Communities
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	Objective 2. Our residents health and wellbeing remains a priority
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Performance Indicator	2024/25	2025/26					Note	Owner
	Value	Status	Value	Target	Short Trend	Long Trend		
Number of attendances per 1,000 population for indoor sports and leisure facilities	6,632		7,226	6,159			Target exceeded with improvement on previous year. Leisure Centre usage continues to grow, in particular through health & fitness activities including gym and group fitness classes	John Anderson
% of pupil medical dietary requests met	100%		100%	100%			Target met. Requests for a medically prescribed diet are considered alongside information gathered from Parent/Carers; Head Teachers; General Practitioners; Dietitians; Health Visitors; Speech and Language Therapists and the school's Catering Manager to ensure an alternative menu can be provided.	Sharon Jump
% of pupils who take up free school meals (P1-7)	76%		75%	75%			Target met. Following Scottish Government initiative, we are now providing free school meals to pupils currently in P6 & P7 if the parent/carer receives the Scottish Child Payment for the child. Working	Sharon Jump

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							with external agencies we have been able to identify the pupils who are entitled to free school meals and ensure we have the appropriate school meal provision in place.	

Action	Status	Progress	Due Date	Note	Owner
Participate in the Council wide Good Food Plan		100%	31-Mar-2026	Action complete. Initial meeting held with representatives from Roads & Neighbourhood, HSCP, Education, Resources November 2025 agreed further meetings will be held in 2026 once outcome national plan and implementation date of Local Authority good food nation plans have to be produced by has been confirmed.	Sharon Jump
Ensure appropriate free school meal provision is in place		100%	31-Mar-2026	Action complete. We are engaging with colleagues in Education and across Revenue and Benefits service to ensure the relevant data is being shared timeously and all pupils who qualify for free school meals are identified.	Sharon Jump

	Objective 3. Our residents are supported to increase life and learning skills
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Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Total number of library issues (Physical and e-Issues)	249,379		240,359	220,000			Performance exceeded target. When compared with 24-25 there has been a 6% increase in physical issues and a decrease of 11% for e-issues. Increased promotion of digital book borrowing is required for 26-27.	Stephen Daly

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Total number of visits to museums and heritage centres (virtual & in person)	147,271		117,141	106,500			Performance exceeded target. We are continuing to see an increase in visitor numbers and digital public access is increasing.	Lauren Crooks
Total number of library visits (physical and virtual)	474,519		670,214	384,996			A significant increase of 41% when compared with year 24-25. This increase is driven by virtual visits to the library online catalogue since moving to the new Library Management System. This may demonstrate the increased user experience in using and accessing the catalogue along with more accurate recording of virtual visit statistics. We will review and increase the target for 26/27.	Stephen Daly
% Residents satisfied with Libraries	75%		80%	75%			Target exceeded. We received 175 responses to this question with 141 satisfied with the service.	Stephen Daly
% Satisfaction with museums & galleries	81%		78%	80%			Performance marginally missed target and down by 3% from previous year. Of the 125 responses to this question, 98 were satisfied with the service. Comments include lack of knowledge of where the museums and galleries are and what is on. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative. 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		75%	31-Mar-2026	The action will be carried forward into 2025/26. Implementation has been delayed while options are considered to ensure the activity programme is delivered effectively once the venue is open. Productive discussions with the Strathleven Foundation have taken place, and elements of the original proposal will now be incorporated into a wider, funded Greenspace project.	Lauren Crooks
Prepare for opening of new Clydebank Museum and Launch Heritage Programme		100%	31-Mar-2026	Action Complete. Clydebank Museum and Local History & Archives is now successfully open to the public and the Museum Galleries Scotland (MGS) funded Heritage Project Worker is now in post. The activity programme is now underway; engagement has been strong to date.	Lauren Crooks
Progress next phase of planning for future decant of WDC collections to Strathleven		100%	31-Mar-2026	Action progressing as planned. List of requirements complete and available for next stage. We continue to work with colleagues in Corporate Asset Management as the Capital project plan progresses. The mapping exercise for collections will take place alongside this progression.	Lauren Crooks
Launch public access to local history and archive collections		75%	31-Mar-2026	Action will carry over into 2026/27. The Ancestry project is complete, with strong usage levels and royalty payments now being received. The Content Management System (CMS) element will carry over into 2026/27 due to delays caused by a CMS back-end upgrade and server integration issues. These have now been resolved, catalogue uploads to Modes are complete, and the contractor is finalising checks ahead of confirming a go-live date.	Lauren Crooks
Develop the co-located Faifley Community Library and embed into branch network		100%	31-Mar-2026	Action complete as planned. Visitor numbers remain good following the move with an average of 500 visitors per month from November to January. Children and parents are visiting the library after school. We will continue to monitor the provision and how this develops as the campus completes the final phase of development.	Stephen Daly
Relocate Dumbarton Library to Glencairn House with new staffing model in place.		80%	31-Mar-2026	Action overdue and will be carried forward into 2026/27. We continue to work closely with our assets colleagues regarding the timeline for the move to take place. Due to unexpected issues the	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
				new building has yet to be handed over to the Corporate Assets Team. Following handover, we plan a closure of 3 weeks to allow the move to take place. The mobile library will offer library book borrowing services outside Dumbarton Library to ensure a library service continues for citizens throughout the move period. Staffing operational plans for Glencairn have been shared with managers.	
Create a strategy document for West Dunbartonshire Libraries		100%	31-Mar-2026	Action complete. Tablet devices have been procured along with an interactive screen within Clydebank Library. Activities began with drop-in sessions for citizens to seek advice on accessing online council services. The project then pivoted when a need was identified and highlighted via the Performance and Strategy Team regarding the need for digital assistance for deaf people in accessing council services. A successful scoping meeting was held with the group with the project funding BSL Interpreters. The group were not previously aware of library services and the digital services/classes on offer or how to access council services online. The entire group joined the library at the session to be able to access services. A programme has been developed for the group to support the use of devices to access library and other online services. The British Deaf Association highlighted this as the first digital programme specifically for deaf people in Scotland tackling digital exclusion.	Stephen Daly
Develop and deliver the Libraries Empower Connections Digital Offering		100%	31-Mar-2026	Action complete. Tablet devices have been procured along with an interactive screen within Clydebank Library. Activities began with drop-in sessions for citizens to seek advice on accessing online council services. The project then pivoted when a need was identified and highlighted via the Performance and Strategy Team regarding the need for digital assistance for deaf people in accessing council services. A successful scoping meeting was held with the group with the project funding BSL Interpreters. The group were not previously aware of library services and the digital services/classes on offer or how to access council services online. The entire group joined the library at the session to be	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
				able to access services. A programme has been developed for the group to support the use of devices to access library and other online services which will run in November. The British Deaf Association highlighted this as the first digital programme specifically for deaf people in Scotland tackling digital exclusion.	
Contribute to Planning, Decant and Relocation of Library Services from Poplar Road.		100%	31-Mar-2026	Action complete. Libraries has progressed planning for the relocation as far as possible at this time and will continue to contribute to plans for relocation of services from Poplar Road to Strathleven Place in 2026-27 in line with Assets Project Timeline. This action will follow the move of Dumbarton Library to Glencairn Library and Museum which is due for handover May 2026.	Stephen Daly

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	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		100%	31-Mar-2026	Action complete. Work is underway to explore automation options for a workforce scheduling tool for Libraries, which may also be extended to the Contact Centre depending on outcome. Facilities management Service redesign is complete with ongoing staff engagement in place.	All Managers
Implement service review process including role design, use of new technology and new ways of working to add resilience, address		100%	31-Mar-2026	Action complete. Arts and Heritage service and Facilities Management has implemented team and structural changes to deliver the required saving for 2026/27, with structures reviewed against SOM	All Managers

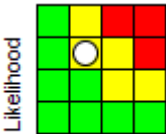
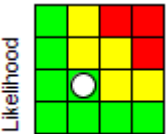
Action	Status	Progress	Due Date	Note	Owner
gaps, and establish opportunities for efficiencies				compliance. The new FM service model strengthens resilience, supporting staff absence management, development, and career progression for frontline staff. In Libraries, work is underway to review and develop management role profiles where these do not currently exist, and frontline role profiles have been updated to meet Programme For Government (PFG) requirements. Within Contact Centres, one-to-one reviews have identified service improvements, which have been successfully implemented across Reception and Contact Centre.	
Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		100%	31-Mar-2026	Action complete. Performance is being proactively managed with Facilities Management. The actions being implemented by the management team will continue. Telephone performance reviewed and reported to PMRG Sept 25. The service will continue to monitor and report as required. Forum of CCF senior managers to share best practice is in place with regular diarised meetings.	All Managers

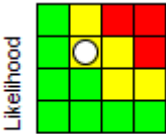
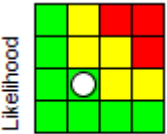
	Objective 11. Our Council is adaptable and focused on delivering best value for our residents
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Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of complaints received by the Council that are resolved/ closed at Stage 1	83.75%		86.56%	90%			Target marginally missed with improvement seen in last 2 quarters of the year. Overall, 1674 complaints were received and of these 1449 were closed or resolved at Stage 1. The increase in the number of complaints received continues. This has ongoing impact on resourcing for staff in both managing and responding to complaints, across all services.	Stephen Daly

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of complaints received by the Council that are resolved at Stage 2	4.5%		8.62%	10%			Target achieved.	Stephen Daly
% of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered.	86%		90%	90%			Target met showing improvement from previous year. Of over 39,300 calls received, 32,810 were answered within 5 minutes. The data for quarter 4 is up to 17 March when the new telephony system was introduced. Training on the reporting from the system is underway.	Stephen Daly
% of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered.	78%		79%	90%			Target marginally missed with improvement from last year. More than 27,630 calls received. Of these 20,452 calls were answered within 3 minutes. A further 4426 were answered after 3 minutes. Reduced resourcing and increased call volume relating to various issues contributed alongside increased call handle time due to increased complexity in calls received.	Stephen Daly
Residents satisfaction with Council services overall	71%		49%	70%			Target significantly missed with a downward trend from previous year. Of the 304 responses, comments include dissatisfaction with the service provided by a number of services across the Council, the poor condition of the local environment, and high cost of Council tax with reduced services. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative.	Lauren Crooks

Action	Status	Progress	Due Date	Note	Owner
Support upgrade to Contact Centre Telephony Platform			31-Mar-2026	Action complete. New telephony system is now in place, and a new corporate user group is being established to support operational implementation and use.	Stephen Daly
Facilities Management Service Redesign			31-Mar-2026	Action complete. Service redesign was implemented successfully on 30th March 2026. This new model will support efficiencies and was accomplished following extensive engagement followed by matching and interview process for staff.	Sharon Jump
Consider the options to develop an FM training academy and apprentice programme			31-Mar-2026	Action complete. Discussions have taken place with W4U and Education to identify options for development of apprenticeship opportunities. Dates are to be confirmed for participation at Careers evenings and further engagement with Secondary Head Teachers and W4U will be scheduled for academic year August 2026.	Sharon Jump

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.	 Likelihood Impact	 Likelihood Impact	01-Apr-2026	Demand to the Contact Centre continues to be more complex and outcomes to satisfy the Citizens are much harder to achieve. This is also visible on Social Media. Evidence to support this is the challenging situations on Waste Services, with 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. Citizens are dissatisfied as indicated in the final telephone survey. No change to risk matrix.	Stephen Daly

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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.	 Likelihood Impact	 Likelihood Impact	01-Apr-2026	Work continues to engage with services and improve response times and learning outcomes. The likelihood remains the same in terms of no new evidence being visible in how Services have improved their processes by learning from complaints. No change to risk matrix	Stephen Daly

Ob	Objective 12. Our residents are engaged and empowered
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Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of residents who are satisfied with the Council website	84.2%		76%	85%			Performance marginally missed target and down by 8.2% from previous year. Of the 259 responses, comments include; some difficulty navigating and finding required information and slow or no response to online enquiries. These enquiries are managed by each service area rather than the Web team. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative.	Stephen Daly
% of stage 2 complaints responded to within 20 working days.	41%		48%	100%			Target missed. Overall, 90 complaints were handled at Stage 2.	Stephen Daly

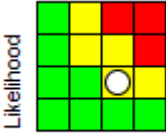
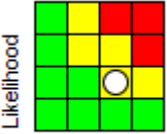
Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							Of these 43 were responded to within 20 working days with a further 13 closed with authorised extensions being applied. Percentage of all stage 2 complaints closed within Scottish Public Services Ombudsman (SPSO) timescales is 62.22%. Delays in responses are due to the complexity of matters raised and delays in responses being received from services.	
% of residents who feel the Council communicates with them well.	53%		38%	60%			Target significantly missed. Performance has continued to reduce although has been trending in red status for some time. Of the 242 responses to this question, comments include a view that communication is online, a lack of feedback on consultations, and generally only receive direct communication for payments/ bills. Satisfaction data is now sourced from the Council's Citizens' Panel. This change has resulted in a smaller respondent base, meaning that variations in satisfaction levels are more pronounced. As a result, findings should be viewed as indicative rather than fully representative.	Lauren Crooks
No. of transactions undertaken online	64,048		60,857	59,000			Target exceeded. Targets were increased for 2025/26 based on increased on line transactions including garden waste fees, and West Dunbartonshire Leisure Trust (WDLT) now using its own payment system.	Stephen Daly
% of stage 1 complaints responded to within 5 working days.	95%		28.5%	100%			Target missed. Overall 1449 complaints were closed at Stage 1. Of these 413 stage 1 complaints were responded to within 5 working	Stephen Daly

Performance Indicator	2024/25	2025/26						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
							days with a further 736 closed with authorised extensions being applied (5 days). Percentage of all stage1 complaints responded to within Scottish Public Services Ombudsman (SPSO) timescales (413 & 736) is 79.29%. Delays were due to increased workload and delays in responses from services.	

Action	Status	Progress	Due Date	Note	Owner
Implement Arts and Heritage revised team and service provision		100%	31-Mar-2026	Action complete. A review of the team structure including role profiles and tasks has been undertaken and the amendments to service provision have been agreed.	Lauren Crooks
Review website coding to ensure it complies with regulations		100%	31-Mar-2026	Action complete. The external site is in a strong position and was randomly selected by the Government Digital Services for an accessibility audit: Both the sites accessibility compliance and our accessibility statement were determined as compliant.	Stephen Daly
Progress plan to enhance intranet accessibility		100%	31-Mar-2026	Action complete. The intranet is a continuous issue due to the number of editors that can edit and add pages which can cause an issue with content. We have reduced some of the easy to fix content and coding issues in 2025/26.	Stephen Daly
Review website accessibility to ensure it complies with regulations		100%	31-Mar-2026	Action complete and will continue on an ongoing basis to ensure compliance as new accessibility regulations are introduced. Performance has exceeded the original plan, with the external site currently achieving 98% compliance.	Stephen Daly
Implement Contact Centre revised team and service provision		100%	31-Mar-2026	Action complete and savings delivered. Ongoing monitoring of Contact Centre performance will continue and appropriate actions or proposals considered as required.	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
Develop a communication plan to support budget savings initiatives for 25/26		100%	31-Mar-2026	Action complete. The communication plan was extensive to ensure the key messages and changes to frontline services was effective.	Lauren Crooks
Carry out Strategic Needs Assessment to support Strategic Plan 2027-2032 & LOIP 2027-2037		100%	31-Mar-2026	This action has been successfully completed. Detailed analysis has been compiled to give an overview of the current and future needs of the local community to identify priority areas of focus to reduce inequalities. The strategic needs assessment will form the basis of future work to be undertaken in development of the Council Strategic plan 2027-2032 and the Local outcome improvement plan 2027-2037.	Lauren Crooks
Identify underrepresented groups and implement actions to encourage better strategic engagement and participation		100%	31-Mar-2026	This action has been successfully completed. We have engaged with underrepresented groups around the budget consultation ensuring a range of groups had the opportunity to have their views reflected. BSL users took part in digital classes to support BSL users getting online to access key council services as well as building general digital confidence. Through our engagement with young people during the budget conversation, they have indicated they would be interested in forming a dedicated young persons Citizens Panel and we hosted the first one in March of this year where young people fed back on a range of topics relating to living in West Dunbartonshire as well as their commitment to advance the young persons citizens panel for future years.	Lauren Crooks
Carry out strategic engagement to support budget consultation 2026/27		100%	31-Mar-2026	This action has been successfully completed. To support the Council budget consultation for 2026/27, a priority based survey was conducted with the general population of West Dunbartonshire and eight focus groups were carried out with a range of community organisations, young people and equality groups. The finding were presented to Council on 29th October to assist Chief officers and Elected members understand the community priorities.	Lauren Crooks
Develop Equalities Outcomes and Mainstreaming Plan 2025-29		100%	31-Mar-2026	This action has been successfully completed. The new Equalities Plan 25-29 has been developed and now published as per our duties. The ensuing action	Lauren Crooks

Action	Status	Progress	Due Date	Note	Owner
				plan will be progressed over the 4 years of the plan and reported to committee twice a year.	

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.	 Likelihood Impact	 Likelihood Impact	01-Apr-2026	A number of processes and strategies are in place to ensure external and external communication is effective and protects the Council's reputation. No change to risk matrix	Lauren Crooks

Action Status	
	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		Getting worse		Getting worse

