2020–21
DELIVERY PLAN

COMMUNICATIONS, CULTURE, COMMUNITIES & FACILITIES

West
Dunbartonshire
COUNCIL

Index

1.   Overview & Profile

Overview

The Communications, Culture, Communities and Facilities (CCCF) Service has a great opportunity to make a difference every day, and improve the lives of the residents of West Dunbartonshire.

During 2020/21 we will continue to deliver excellent services to our citizens which fully respond to the demands of our communities.

We will support our Council-wide services to be the best they can by providing robust, reliable performance analysis that underpins continuous improvement.

We will deliver high-quality library, art and heritage services which enhance our communities and allow our residents to explore, interact, learn and imagine.

We will deliver first-class communications which inform, educate and empower our residents, and provide strategic communications support which enhances the reputation and raises the profile of the organisation.

We will provide healthy, nutritional meals to school and nursery pupils and deliver a range of ancillary services within these and other Council premises.

We will also operate professionally-run Council Offices, and establish the Clydebank Town Hall as a premier events and conferencing venue (once the Covid-19 pandemic is over).

Our CCCF Purpose:

- To deliver modern, excellent and essential services to residents and colleagues as efficiently as possible

Our CCCF Ethos:

- Make it happen
- Make a difference

This Delivery Plan provides a review of our key achievements in 2019/20, sets out our strategic priorities for 2020/21, and highlights the key activities that will be progressed to meet those priorities.

Profile

With a net budget of £17.952M, CCCF is one of 8 strategic service areas for the Council. Brief details of each service are outlined below and a structure chart is set out at Appendix 1.

Citizen, Library and Digital Services

The Citizen and Digital Services team is responsible for frontline service delivery, responding to face-to-face requests at our One Stop Shops, telephone requests through the Contact Centre, the Council's website, and enquiries via social media. The team is also responsible for management of the Council complaints process. The team is responsible for telephone enquiries for Benefits, Council Tax and Housing Repairs. The team also provide access to the Scottish Welfare Fund for Community Care Grants and Crisis Payments. In addition the team leads the Council's website and intranet activity.

The Libraries team manages eight public libraries, five school libraries as well as a mobile and housebound library service. Libraries support lifelong learning, promote healthy living and inspire creativity through free access to information and by encouraging reading and wellbeing. Our wide portfolio of activities embrace all age ranges and include baby yoga, Storytime, computer classes, Macmillan drop-in sessions, author events and literature festivals.

Communications, Offices and Clydebank Town Hall

The team provides information on Council services to ensure residents, employees, stakeholders and media are fully informed. The team designs, plans and manages campaigns to change behaviour, improve the local area and enhance the lives of local residents, and delivers projects that save money or generate income for the Council. In addition the team protects the reputation of the organisation and leads the use of social media platforms to engage with communities and raise the profile of the Council.

The team also supports employee engagement activity through the Senior Manager Network, intranet and emails. The team supports employee recognition activity, manages Clydebank Town Hall, the Council's office buildings and leads on the delivery of corporate events and VIP visits.

Facilities Management

The Facilities Management team comprises a catering service which provides healthy and nutritional meals in line with national legislation in all Council schools and Early Years establishments. The service also includes a facilities support team and building cleaning service in schools and nurseries as well as a range of other Council premises, such as offices, depots and libraries.

The service also has a partnership liaison role between the Council and West Dunbartonshire Leisure Trust. This includes working with the Trust on the delivery of a range of services including the Council's annual events programme.

Performance, Strategy and Culture
The Performance, Strategy and Culture team provides strategic planning and performance support to the Council. This includes providing a business partner to all Strategic Leads, leading the use of benchmarking, providing a data analysis and business intelligence support to all services, delivering strategic improvement activity, and ensuring a consistent approach in the development of strategies and plans which deliver on the objectives of the Council. The team is also responsible for strategic consultation and engagement, and the telephone survey and citizens panel activity. Responsibility for the corporate equalities agenda and supporting Community Planning West Dunbartonshire also sit within this team.

The Arts and Heritage Team operates Clydebank Gallery within Clydebank Town Hall, the Dalmuir Gallery, as well and the Clydebank and Dumbarton Heritage Centres. In the near future this portfolio will also include the Clydebank Museum in Clydebank Library, and a Heritage Centre in Alexandria Library. The team delivers an exciting and varied exhibition programme across its venues. The service also assists local residents and visitors to access the Council's local history collections in order to trace their family history, or in support of other research. Behind the scenes, the team also manages and cares for the Council's heritage collections and archive, The team also lead on a number of significant funding bids for projects including Glencairn House and the Clydebank Museum. And finally the team also operationally manage the Titan Crane on behalf of the Clydebank Property Company.

2.   Performance Review

The CCCF management team completed a detailed performance review of 2019/20, looking at:
- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our Citizen Panel survey, monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations

During 2019/20 CCCF delivered a range of key achievements on behalf of the Council. In a challenging environment this service area has led exemplar statutory and strategic services within West Dunbartonshire; the following section contains some of the more notable achievements as well as a number of performance challenges to be addressed in 2020/21.

Key Achievements 2019/20

Citizen, Libraries and Digital Services
- Upgraded the Housing Repairs and Maintenance telephone platform to allow tenants to queue for assistance for the first time;
- Introduced Webchat functionality to offer residents another way of engaging with the Council in a quick and convenient way
- Scottish Public Service Ombudsman's office credited the improved decision making in Welfare Fund;
- Secured approval for an innovative new model of combined One Stop Shop and library provision in all 8 branch libraries;
- Increased website traffic and the number of online transactions ahead of target
- Improved complaint resolution times
- Installed the new branding improvements to all library branches to enhance the environment for residents;
- Implemented self-service technology across the library network; and

Communications, Offices & Town Hall
- Secured national media coverage for a range of Council activities;
- Successfully introduced an in-house bar and venue dressing service at Clydebank Town Hall to generate additional income for the Council;
- Increased social media audience to 38% of population of West Dunbartonshire;
- Secured £45k of additional income for the Council by proactively selling commercial waste services; and
- Successfully delivered and secured sponsorship to support both Provost Civic and Employee Recognition Awards.

Facilities Management
- Supported Education colleagues in delivering expansion of Early Years provision, through development of revised staffing models and working arrangements along with a review of operational kitchen requirements.
- Reviewed nutritional requirements for school food and worked with national suppliers to identify areas for product development in line with new legislation.
- Successfully introduced Vegan menus as an option for pupils and parents to sign up to.

Performance, Strategy and Culture
- Used business intelligence to assist service improvements in a range of areas such as libraries and telephone contact centre;
- Supported successful delivery of the Best Value Assurance Improvement Plan;
- Developed partnerships with West College Scotland and Inverclyde Council to provide services that generated income for the Council;

- Successfully hosted the nationally recognised Arctic Witness exhibition in Clydebank Town Hall;
- Secured approval for a new £600k museum in Clydebank Library, progressed and refined the plans for the £330k Alexandria Heritage Centre, and secured approval to scope out an expanded Dalmuir Gallery; and
- Secured first stage approval for the aspirational project to develop Glencairn House.

Challenges

Absence
The addition of around 600 employees from Facilities Management under CCCF in 2019/20 means that comparisons on absence with previous years are not meaningful. While absence levels were lower than the Council average, they were still higher than the public sector average. This could partly be explained by the high-number of frontline workers within CCCF and the fact that absence amongst frontline workers is typically higher than back-office functions. Analysis of the figures highlighted that 80% of the absence was long-term (over four weeks) and related to a small number of individual cases, rather than a general issue experienced by the wider workforce. Reviewing these cases in more detail identified that many of these were the result of serious health issues or issues with personal stress unrelated to work.

Resilience/ capacity
In Communications, Offices & Town Hall there were once again a number of staffing issues linked to the operation of the Town Hall and Church Street buildings. These led to some challenges in delivering the core functions, and some disruptions to service delivery. It also led to pressure on other areas of the team as individual employees temporarily filled gaps in key operational roles. The services, in particular communications, is experiences ongoing challenges due to the continuing impact of Covid-19.

Library investment
During 2019/20, progress was made with capital investment spend, including a full roll-out of self-service technology across the entire library network, and input into the internal refurbishment of Clydebank Library. However, in order to maximise impact of the capital investment across the wider library network, a revised and delayed spending plan was agreed in conjunction with colleagues from Procurement. This will now be continued into 2020/21.

Cultural & Heritage
The Arts & Heritage team assumed responsibility for management of the Titan Crane during 2019/20, as a key heritage asset for West Dunbartonshire. Titan Crane is currently closed to the public as a visitor attraction as it is situated on the Queens Quay site which is undergoing significant development. This has posed challenges for management of the Crane due to access challenges.

Additionally, investment and development is planned for Clydebank Town Hall. While this investment is welcome and will provide an attractive and dynamic gallery space, it has been challenging to plan for, and deliver, an arts exhibition programme during the planning period for this redevelopment.

Work to develop both the Titan Crane reopening plan and cultural programme for Arts & Heritage has also been impacted by the closure of non-essential services in response to the COVID-19 pandemic. This is likely to impact over the remainder of the 2020-21 delivery plan also.

Capital investment

Across CCCF there were several challenges with regards to capital investment in key operational buildings. The Clydebank Library project faced delays caused by unexpected water leaks, the Alexandria Library Heritage Centre project had to be rescheduled into 2020/21, and work to upgrade the roof and stonework at Clydebank Town Hall took longer than anticipated to commence with the expectation for contractors to be on site in early spring impacted by Covid-19.

Benchmarking

All 32 councils in Scotland measure a common set of performance indicators called the Local Government Benchmarking Framework (LGBF). It comprises service delivery, cost, and customer satisfaction indicators covering all major council service areas, including education, housing, social work, and leisure.

Using the same indicators across all councils allows us to compare our performance so that we can identify best practice, learn from each other, and improve what we do.

CCCF assumes organisational responsibility for four of the LGBF performance indicators. The most recent comparative data for all councils was published in January 2020 and relates to the period 2018/19:

The latest results for 2018/19 show:
- West Dunbartonshire libraries ranked third highest in Scotland for satisfaction with libraries with a satisfaction rate of 86.4% significantly above the Scottish average of 72%. This also represents continued growth in satisfaction since 2012;
- West Dunbartonshire Museums ranked eighth highest in Scotland for satisfaction with a satisfaction rate of 76.2% significantly above the Scottish average of 69%. This also represents continued growth in satisfaction since 2012.
- West Dunbartonshire has ranked seventh highest in Scotland for spending costs for Museum visits and reduced overall cost per visit by £1.43; and
- Costs per library visit have not made any progress over the period both in terms of ranked position and reduction in overall cost; it is anticipated that this position will change over the coming year.

The LGBF indicators for CCCF are set out below.

	2018/19	Rank 18/19	2017/18	Rank 17/18	Scotland 2018/19	Change in rank
Cost per Library visit	£3.58	23	£3.56	23	£2.05	↔
Cost per museum visit	£1.90	7	£3.33	12	£3.48	↑
Adults satisfied with Libraries	86.37%	3	85.67%	4	72.37%	↑
Adults satisfied with Museums and Galleries	76.23%	8	74.67%	9	69.30%	↑

Service User Feedback

Complaints
It is important when developing the delivery plans that we capture learning from the range of mechanisms that provide feedback on our services. Central to this approach is ensuring we capture learning and make improvements to service delivery based on information from complaints.

Between 1 April and 31 March 2020, the Communications, Culture, Communities and Facilities service area received a total of 33 complaints, all were Stage 1 complaints. During the same period, 31 complaints were closed at Stage 1. 27 of the complaints closed at Stage 1 met the 5 working day target for resolving complaints. Of the complaints closed at Stage 1, 15 were upheld.

The complaints received were categorised as follows:
- Citizen expectation not met (quality of service) – 13 complaints, 7 upheld;
- Council policy (charges) - 1 complaint,
- Council policy (level of service provision) - 9 complaints;
- Employee behaviour - 7 complaints, 6 upheld; and
- Error in service delivery – 3 complaints, 2 upheld.

Service satisfaction results
Satisfaction surveys were carried out in 2019/20 with internal partners across a number of support services within CCCF to help measure and improve the support and delivery of the service. The results were positive and showed:

	Performance & Strategy	Citizens & Digital Services	Corporate Communications
Satisfaction with the service overall	89%	82%	89%
Satisfaction with subject knowledge of team members	89%	80%	89%
Satisfaction with the teams understanding of support requirements	88%	90%	95%
Satisfaction with the time taken to respond to requests	93%	80%	89%
Found the team to be helpful	85%	78%	86%
Recommend the service to others	91%	90%	84%

Residents' Telephone Survey

A telephone survey of 1200 residents is carried out every year to gauge satisfaction levels with a range of Council services. Within Communication, Culture and Communities, we evaluate: libraries; customer service; information available on services and the Council website. Overall the results were positive and showed:

- Four of the seven indicators recorded improvements from the previous year, whilst two showed a slight decline; one indicator (Museums is a new indicator for 2019).
- All indicators returned satisfaction levels of 80% or above; with two showing above 90%
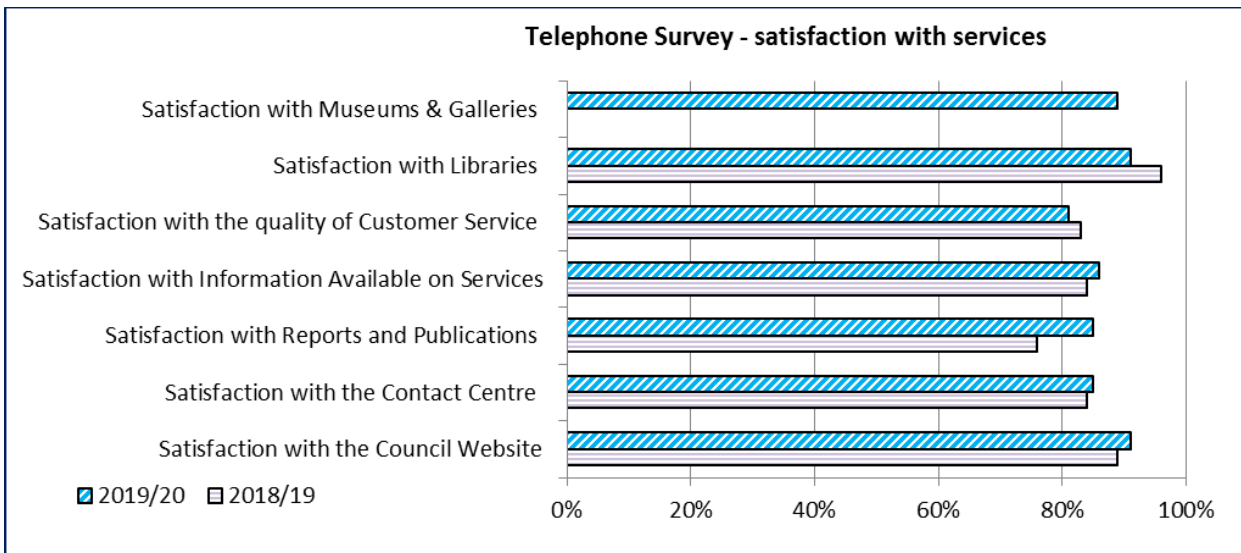
We will continue to review complaints and satisfaction on a regular basis to identify and address any issues that emerge.

Clydebank Town Hall
The Town Hall team collates feedback received from events. Over the six month period from July 1 to December 31, 2019, 24 weddings took place at the venue. Of these, 20 couples provided feedback regarding their experience at the Town Hall, and this was all positive.

Cultural services
Visitor Feedback Questionnaires are available for all exhibitions at Clydebank Museum and Art Gallery. During 2019/20 feedback was gathered for the *Antarctic Witness* and *A Snapshot of Scottish Art* exhibitions. Over 100% of the feedback received considered the exhibition and/or heritage offer at Clydebank Museum and Art Gallery to be 'excellent'. Additional feedback identified, in particular, the knowledge and helpfulness of staff as being a key factor in enhancing their visitor experience.

During 2019/20 views were sought from West Dunbartonshire's citizens on the potential to further develop the Arts and Heritage offer in the area, including through improvements to the gallery space within Dalmuir Library and the potential to redevelop Glencairn House in Dumbarton as a combined museum and library facility. Responses from citizens were overwhelmingly positive in response to both proposals, with appreciation expressed for current activity alongside a desire to see West Dunbartonshire's rich heritage further celebrated. Feedback received through this process, and by other means, will continue to be used by officers to inform project development and future exhibition planning.

A review has been undertaken of the Arts and Heritage webpages and a more streamlined approach to sharing visitor information and collections information will be introduced in 2020/21. This will ensure that virtual visitors are counted in line with sector guidance and best practice, and will improve the overall accessibility of information available via the Arts and Heritage webpages. A new process for submitting collections-based enquiries will be introduced via an on-line, electronic form. This will enable Arts and Heritage officers to better manage response times, and ensure accurate recording of enquiries.
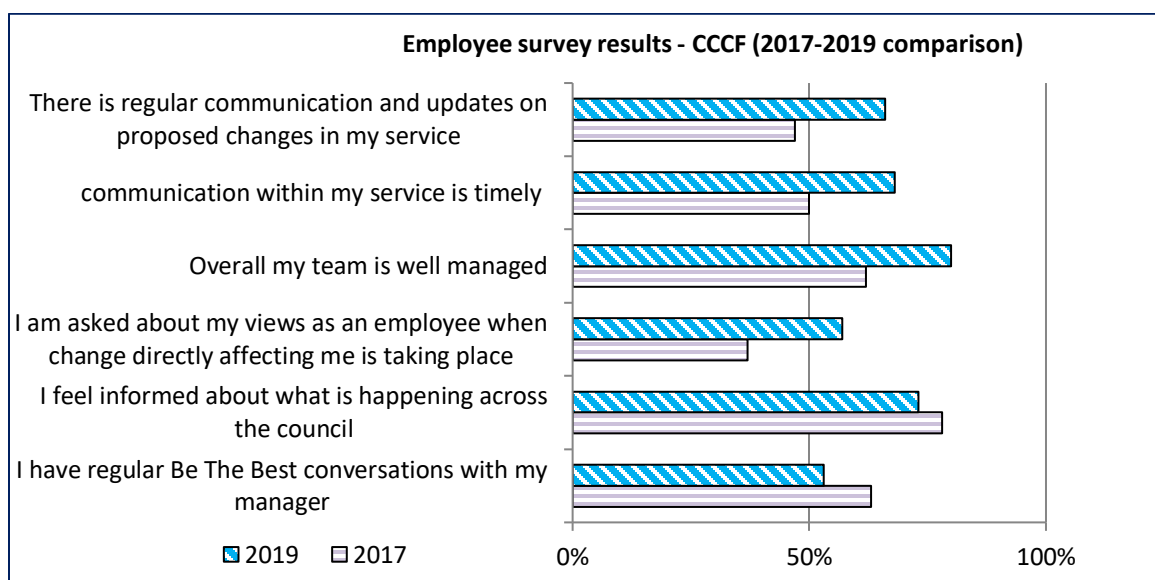
Continuous Improvement

Self-evaluation
In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

Within the Communications, Culture, Communities & Facilities service area; nine services were identified as eligible for a self-evaluation. To date all services have undertaken a self evaluation and have implemented improvement action plans.

Employee Survey

47% of Communications, Culture, Communities and Facilities employees completed the 2019 Employee Survey; with overall results published in November 2019. Comprising nineteen statements covering 'My Role', 'My Service', and Communication & Consultation, the results highlighted the following positive feedback across CCCF as a whole:

- Overall fifteen indicators recorded improvements from the previous survey with eight recording an improvement of more than 10 percentage points (pp).
- Statements receiving a score of 70% or more increased from 4 in 2017 to 10 in 2019;
- Twelve of the statements received a score higher than the council average; and
- The chart below highlights the most significant changes that have taken place over the last 2 years as a result of targeted action.

Employee survey results - CCCF (2017-2019 comparison)

Statement	2019	2017
There is regular communication and updates on proposed changes in my service	~65%	~47%
communication within my service is timely	~68%	~50%
Overall my team is well managed	~78%	~62%
I am asked about my views as an employee when change directly affecting me is taking place	~56%	~37%
I feel informed about what is happening across the council	~73%	~78%
I have regular Be The Best conversations with my manager	~52%	~62%

The management team have reviewed the results for the CCCF strategic area as a whole, their individual service areas, and the feedback from the focus groups that took place in November 2019, and developed actions to address the key issues that have been raised.

Quality Standards

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services.

Quality standards for CCCF are set out in Appendix 3. These will be monitored and managed by the CCCF management team on a regular basis and reported annually to Corporate Services Committee.

3. Strategic Assessment

The Communications, Culture, Communities & Facilities management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2020/21. As a result of this assessment the following factors were recognised as having a significant influence on the work of the service in 2020/21:

Key Factors

Financial Challenges

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.051m and £13.067m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, together with a draft 3-year detailed budget position. This means that further action continues to be required to balance our budget and protect services for residents.

Given the scale of the CCCF budget there will always be a significant requirement to find efficiencies to assist the Council to bridge its overall budget gap. In 2020/21 this activity will include the transformation of the frontline OSS/Libraries service, a review of libraries management, exploring partnership working with other local authorities, undertaking a restructure of the Town Hall service, and overseeing a number of activities within the West Dunbartonshire Leisure Trust. It was hoped that the savings identified as part of the latest budget review process would fund most of the savings required from CCCF for the coming three years. Unfortunately the Covid-19 pandemic has had a significant impact on Council finances and further CCCF savings are now likely .

Clydebank Town Hall redevelopment project and future approach

In November 2019 the Cultural Committee approved a spend of £1.4m on improving the Clydebank Town Hall. This project was expected to be tendered during 2020/21 with an anticipation work could begin during the financial year. Due to the impact of Covid-19 these timescales are unlikely to be met. Currently the Town Hall remains closed with current Covid -19 restrictions preventing any indoor mass gatherings likely to be in place for some time to come. The closure of the Town Hall since March 2020 has had a significant impact on income with all scheduled events up to the end of December 2020 cancelled. In turn the closure has also hindered the ability to secure future bookings. Significant management capacity will go in to delivery of the building project, and also into effectively marketing the venue to attract new wedding and event bookings once restrictions are lifted.

Glencairn House

In September 2019 the IRED Committee gave approval for the major transformation of Glencairn House into a new library and museum for Dumbarton. Key to this project proceeding is a successful bid for external funding of around £2m. Significant effort will be made by officers to ensure the bids submitted have the best possible chance of success. Progress on securing external funding has been impacted by the current Covid-19 pandemic as many national funders have suspended applications, however funding applications will be progressed in 2020/21 where it is possible to do so. In addition to the funding element significant work will go into community engagement around the project, as well as development of architectural plans and an application to Planning.

Clydebank Museum

In November 2019 the Cultural Committee gave approval for the £625k investment to create a Clydebank Museum in the basement of the town's library. Officers will be leading the procurement and delivery of this project to create an exciting new offer for local people and visitors from beyond the area. Significant progress will be made on the project during the 2020/21 financial year however understandable delays to progress as a result of the Covid-19 pandemic may see the project continue in to early 2021/22.

Dalmuir Gallery

In November 2019 the Cultural Committee gave permission for scoping to be undertaken on transformation of the existing gallery space in Dalmuir Library with the aim of raising its profile and establishing a destination venue in the heart of Dalmuir. During 2020/21 scoping work will be progressed in line with this proposal with a view to proposing a redesign of the interior and exterior identity of the gallery for committee approval before the end of 2020/21.

This work is intended to create a visitor destination with a gallery space which attracts high quality exhibitions with wide appeal, bringing visitors from beyond the local area. The gallery space will be flexible allowing a programme of events and activities to be created to engage local residents and visitors alike. It is intended that this work will complement the developments taking place at Clydebank Town Hall and Clydebank Museum.

Cultural Programme

The Cultural Programme is delivered by the Arts and Heritage service through museum, gallery and heritage spaces in both Clydebank and Dumbarton. Over the coming year the focus of the team will be on the development and delivery of an ambitious Cultural Programme, planning for best use of the new gallery and exhibition space in Clydebank Town Hall.

Plans for future exhibitions will continue to be shaped by the opportunities that this new flagship exhibition space will present, augmented by the programme in the Dalmuir

Gallery, the permanent museum space in Alexandria Library and the creation of a dedicated Clydebank Museum in the lower level of Clydebank Library.

Library Investment / roll out of Capital Investment
Following closer working with colleagues from Procurement, a revised spending plan has been created for 2020/21 to ensure the remaining balance of capital investment is fully utilised to create bright, attractive and modern library spaces which can respond to dynamic multiple user needs.

Clydebank Library
The significant and extensive refurbishment work within Clydebank Library will give this important building a renewed lease of life. Officers will be working hard to ensure this flagship library space spearheads a renewed library offer for the citizens of West Dunbartonshire through an extensive programme of reader development, lifelong learning, health & wellbeing, digital inclusion, activities for children and young people activities and self-supported community groups.

Digital Technology

We invested in an upgrade of our telephone system technology in Housing Repairs to produce a tenant focused process. This upgrade replaced an analogue system with modern and efficient interactive voice response functionality, queuing, skills based routing and immediate management information.
Further investment is being investigated alongside ICT colleagues to explore the transfer of our Emergency Out of Hours telephone numbers to the new telephone technology. In addition to this, we are exploring call recording and call wait time announcements in our contact centre environment.

Citizen Service

In 2020/21 we will further consider our staff roles and the locations where we meet our Residents for face-to-face interactions following the successful integration of Alexandria One Stop Shop and Alexandria Library. There is further opportunity to maximize the roles of our staff to create improved experiences for our residents and also improved employee engagement by getting this key activity delivered in more convenient locations.

Local governance review
The Local Governance Review has been in place since 2018, and continues to make asks of and have implications for local Councils as it progresses. A number of pilots, exploring how Councils work with citizens to design, develop and deliver services in different ways, were planned for delivery across Scotland during 2020/21, however many of these have not progressed as planned due to the Covid-19 pandemic. Activity will commence during late 2020/21 and continue into 2021/22. This work on the Local Governance Review places more focus on engagement and ensuring that decisions made about priorities and investment are informed by the views of our citizens.

Self-Evaluation Programme
Following implementation of a three-year programme of self-evaluation of Council services, a review is currently being undertaken. This review will assess the effectiveness of the programme and is informed by the views of participants, managers and senior officers. Following conclusion of the review an updated self-evaluation framework will be delivered and presented for approval by the senior leadership team of Council.

New School Meals Legislation Due in 2020/21
The provision of school lunches is presently governed by the Schools (Health Promotion and Nutrition) (Scotland) Act 2007 and the Nutritional Requirements for Food and Drink in Schools (Scotland) Regulations 2008. These are Scottish Government regulations which specify the acceptable standards and nutritional content of school food and drinks.

The Scottish Government undertook a consultation exercise in 2018/19 with a number of stakeholders prior to reviewing the school food legislation. This resulted in publication of a number of proposed actions which will impact upon school meal provision. Formal updating of the legislation was put in place in May 2020 with the new regulations originally scheduled to be applicable from October 2020. The Scottish Government recognised in Spring 2020 that, due to the global Covid-19 pandemic and the temporary closure of schools, it would not be possible for local authority catering teams to meet the October 2020 introduction. Accordingly the implementation date for the legislation has been changed to 01 April 2021.

The changes will result in the regulations applying to school food across the entire school day including breakfasts, tuck shops and after school clubs in addition to the school lunch. The new legislation will see more fruit and vegetables provided to pupils, restrictions on the quantity and frequency of red and processed meats and a reduction in home baked goods amongst many others.

Preliminary changes were made in WDC to the school lunch menus for 19/20 and for 20/21 however work is now underway to ensure that school meal provision will be fully compliant for the introduction of the new regulations in April 2021.

Early Years Implementation 2020
The Facilities Management service continues to support the rollout of the Early Years expansion programme. This has involved the provision of additional janitorial, cleaning and catering staff to support new premises, larger premises and increased pupil numbers. Facilities Management has identified a key officer from within the Management Team to work with colleagues in Education as we continue to support the roll out . Actions, timescales and outcomes are identified and led by Education.

Partnership Working
Local Authorities are experiencing significant budget challenges and collaborative working across authorities is one area whereby efficiencies of scale can be made and WDC presently has several working partnership models.

Work has commenced to explore the opportunity of a Partnership Management Model operating across the Catering and Cleaning/FM services of West Dunbartonshire and Argyll & Bute Councils. It is considered that this type of arrangement could offer opportunities for economies of scale, more streamlined management arrangements and best value through sharing of good practice. Discussions between officers have identified a number of potential opportunities which could yield service efficiencies and improvements through time. A detailed Business Case and options appraisal needs to be developed to explore and evaluate such service efficiencies and improvements. Given the significance of this piece of work, and the competing demands of the Service Managers presently, it is planned for this work to be undertaken during Autumn/Winter 2020 by an external specialist agency following competitive tender.

Additionally, Council has agreed a shared service pilot with Inverclyde Council for the provision of Performance & Strategy related functions. The pilot will run for a period of six months, from October 2020 to March 2021, and will see the West Dunbartonshire Performance & Strategy Manager undertake management of the equivalent service in Inverclyde Council. This will reduce capacity in West Dunbartonshire, and will require a review of duties and tasks to be undertaken. The pilot period will inform a detailed report to both Councils on the potential for a longer term arrangement for this service.

Community Empowerment Strategy
The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. The strategy details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an engagement process with local community organisations and citizens, the strategy provides a set of objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support implementation of the strategy a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. The CCCF service area will fully support development and implementation of these specific actions and will include empowerment related activity in future delivery plans to support community empowerment.

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.
Within this service, budgets which have been identified as being more susceptible to fluctuations include:

- Town Hall income - 2020/21 budget £0.295m

Town Hall income – much of the Town Hall's income (eg from weddings) is generated from within a highly competitive market with particular sensitivity to price. Consequently, income levels are could be highly variable. Current Covid-19 restrictions around both the ability to stage such events and the numbers permitted to attend if the event is allowed make the income targets particularly vulnerable.

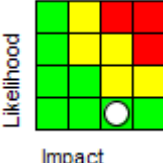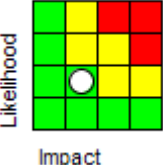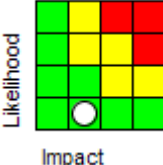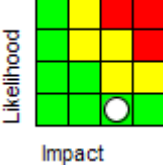- Catering Food Purchases - 2020/21 budget £2.172m
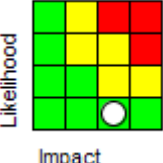
Food Purchases - our food costs will be impacted by the details of the UK's Brexit deal. As there is still considerable uncertainty on the details surrounding the UK Brexit deal the potential knock-on effect on food prices remains unclear.

Action Plan & Risks

The challenges and issues identified in the performance review and strategic assessment sections as well as considerations from the budget sensitivity analysis have informed CCCF priorities and outcomes for 2020/21. The management team has developed an action plan to address them (Appendix 2), supported by a range of performance indicators to enable progress to be monitored and reported to stakeholders. Progress will be monitored and managed on a regular basis and reported at year end to Committee.
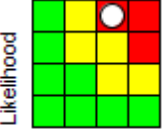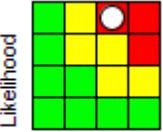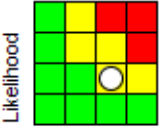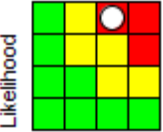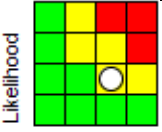
4. Risks
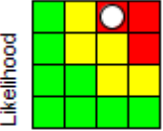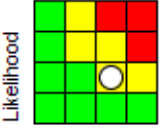
The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided. In planning for 2020/21, the strategic area considered the Council's strategic risks and identified risks specific to the service. (See below)

Strategic Risk	Description	Current Risk Matrix	Target Risk Matrix	Managed By
Partnerships	The Council fails to engage adequately with partnership bodies			Amanda Coulthard
Citizens and communities	The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents			Amanda Coulthard; Amanda Graham

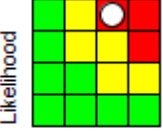| Service Risk	Description	Current Risk Matrix	Target Risk Matrix	Managed By
Failure to effectively manage and learn from complaints	There is a risk of damage to the Council's reputation. If complaints are not handled effectively, there can be an adverse effect on the public perception of the Council which can lead to a lack of trust in the services provided.			Stephen Daly

Covid -19 Risks

This table sets out the Council-wide risks associated with the COVID-19 pandemic. Over the coming months, we will consider the impact and likelihood of these risks for CCCF services and mitigate them where possible.

Risk	Description	Current Risk	Target Risk	Managed by
COVID-19 Significant Service and Workforce Disruption	The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of Covid 19 and subsequent local and national outbreaks. This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government. NB. Financial risk is also reflected in SR001			Victoria Rogers
Sub risks – All Covid-19 sub risks are managed via operational risk register				
Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.			All managers
Service delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.			All managers

Protection	The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety.			All managers
Public uncertainty	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.			All managers

Appendix 1 – Structure Chart

TRANSFORMATION & PUBLIC SERVICE REFORM

STRATEGIC LEADS

STRATEGIC LEAD - COMMUNICATIONS, CULTURE, COMMUNITIES & FACILITIES

Malcolm Bennie

Leadership Support
Ashley MacIntyre

Communications, Offices & Town Hall Manager
Amanda Graham

Communications

Offices & Clydebank Townhall
Linda Butler

Performance & Strategy Manager
Amanda Coulthard

Performance & Strategy

Community Planning West Dunbartonshire

Team Leader Arts & Heritage
Sarah Christie

Citizen & Digital Service Manager
Stephen Daly

Channel Shift & Web
Jonathan Muir

Citizen Services
Lorraine Payne

Team Leader Libraries
David Main

Leisure & Facilities Manager
Lynda Dinnie

Facilities Officers Facilities Management
Margaret Lamont
Michelle McCorrisken
(interim)
Jim McKelvie
Linda Shaw

West Dunbartonshire COUNCIL

Appendix 2 - Action Plan

P A strong local economy and improved job opportunities			
Ob Increased skills for life & learning			
Action		Due Date	Managed By
Identify and implement agreed actions from digital skills assessment within Facilities Management Service		31-Mar-2021	Lynda Dinnie
P Efficient and effective frontline services that improve the everyday lives of residents			
Ob A committed and skilled workforce			
Action		Due Date	Managed By
Implement collective focus on employee wellbeing and support through regular contact		31-Mar-2021	Malcolm Bennie
Carry out pulse survey of CCCF staff in relation to employee wellbeing and ongoing supervision		31-Mar-2021	Malcolm Bennie
Deliver the employee training and engagement programme funded by SLIC		31-Mar-2021	Stephen Daly
Ob A continuously improving Council delivering best value			

Action				Due Date	Managed By
Participate in early data verification to inform delivery of the 2021 Census for Scotland				31-Mar-2021	Amanda Coulthard
Develop the maintenance programme and work plan for Titan crane to ensure it becomes a key heritage attraction for the area				31-Mar-2021	Amanda Coulthard

Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Percentage of CCCF employees who agree or strongly agree that in general, my morale at work is good	63%	81%	70%	70%	Malcolm Bennie
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	57%	65%	62%	62%	Amanda Coulthard
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	75%	33.3%	60%	70%	Amanda Coulthard
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good	71%	78%	75%	75%	Amanda Coulthard

Ⓟ Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

Ob Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act

Action				Due Date	Managed By
Development of a comprehensive community based engagement plan for future Glencairn House activity				31-Mar-2021	Amanda Coulthard

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
The Council fails to engage adequately with partnership bodies	Likelihood / Impact	Likelihood / Impact	As per previous assessment, this risk is unlikely as a result of the significant range of partnership arrangements in place	Amanda Coulthard

Ob Strong and active communities

Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Total number of visits to council funded and part funded museums and heritage centres (in person) per 1,000 population	209.54	110.08	210.37	0 (temporary closure)	Amanda Coulthard
Number of visits to council funded or part funded museums (virtual) per 1,000 population	New Indicator	844.88	1,093.96	844.88	Amanda Coulthard
Number of library visits (in person) per 1,000 population	3,579.8	3,214.57	3,556.14	3556.14	Stephen Daly
Number of library visits (virtual) per 1,000 population	Not available	2,631.57	2,450.35	2894.65	Stephen Daly
% of residents who feel the Council communicates well with them	59%	63%	73%	75%	Amanda Coulthard
Residents satisfaction with Council services overall	80%	87%	80%	85%	Amanda Coulthard

Action	Due Date	Managed By
Pursue a funding package which supports proposals for the development of Glencairn House	31-Mar-2021	Amanda Coulthard
Develop and launch an innovative heritage asset strategy, reflecting the investment in the cultural offering for the area	31-Mar-2021	Amanda Coulthard
Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery	31-Mar-2021	Amanda Coulthard
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.	31-Mar-2021	Stephen Daly

(P) Open, accountable and accessible local government

(Ob) Equity of access for all residents

Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Percentage of citizens who are satisfied with the Council website	90%	90%	90%	90%	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 1	83%	92%	89%	90%	Stephen Daly
Cost per library visit	£3.58	Not yet available	£2.08	£2.08	Stephen Daly
Cost per museum visit £	£1.90	Not yet available	£3.49	£3.49	Amanda Coulthard
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By

% of adults satisfied with libraries	86.37%	Not yet available	88%	88%	Stephen Daly
% of adults satisfied with museums and galleries	76.23%	Not yet available	81%	81%	Amanda Coulthard
No. of transactions undertaken online	35,251	41,929	37,017	27,687	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	68%	84%	56%	73%	Amanda Graham

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to effectively manage and learn from complaints			Risk reconsidered as part of the yearly planning process. No change to perception of risk. Potential impact greater than likelihood.	Stephen Daly
Failure to establish or maintain positive communications with local residents and the communities it represents			Risk assessed with an increase in likelihood to reflect the current changing landscape for service delivery. The scale and pace of change makes it more likely that not all change will be fully communicated in a timely manner. This risk will be reassessed in 6 months and will likely reduce in score at that point.	Amanda Coulthard; Amanda Graham

(P)	Supported individuals, families and carers living independently and with dignity
(Ob)	Improved wellbeing

Performance Indicator	2018/19	2019/20	2019/20	2020/21	Managed

	Value	Value	Target	Target	By
% of older (65+) residents who have access to the internet in some form (home, phone, libraries, OSS etc)	46%	62%	60%	60%	Stephen Daly
Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov Figs)	71.5%	65%	74%	72%	Lynda Dinnie
Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Gov figs)	77.3%	70%	78%	78%	Lynda Dinnie
Action				Due date	Managed By
Introduce revised School meal provision in line with new Food regulations				31-Mar-2021	Lynda Dinnie
Support Educational Services with rollout of Early years Implementation				31-Mar-2021	Lynda Dinnie

Appendix 3: Quality Standards

West Dunbartonshire Council has a local Good Governance Code based on guidance from CIPFA. The Council's compliance with its Code is reviewed each year and a supporting action plan is developed to ensure improved compliance is achieved. The Code details a range of principles which should be adhered to by the Council, and details the behaviours and actions which demonstrate good governance in practice. The Good Governance Code requires that the organisation considers the approach to the use of quality standards.

Quality standards help to define what users of our services can expect to receive, and remind both the organisation and our employees of the challenges and obligations they face in delivering best value services

These quality standards will be monitored and managed by the management team of each service at regular meetings, and reported annually to the relevant service committee along with the delivery plan.

Service Area	Quality Standard	How will the Quality Standard be measured?
Corporate Communications, council Offices and Town Hall	We will respond to 99% of press enquiries within deadline	% of press enquiries responded to within deadline as a proportion of all press enquiries
	We will acknowledge requests for design work within 3 working days.	% of design requests acknowledged to within 3 working days.
	We will respond to 100% of Town Hall booking enquiries within 48 hours	% of booking enquiries responded to within 48 hours as a proportion of all booking enquiries received
Arts & Heritage	We will respond to 100% of local history enquiries within 3 working days	% of local history enquires responded to within 3 working days as a proportion of all enquiries received
Citizen, Library & Digital	We will answer 90% of all telephone calls to the contact Centre within 2	% of telephone calls answered within 2 minute as a proportion of all calls answered.

Services	minutes	
	We will respond to all stage 1 complaints within 5 working days	% of stage 1 complaints responded to within 5 working days.
	We will satisfy 95% of requests for items available and in stock within 10 working days	% of requests responded within 10 days as a proportion of requests received
	We will acknowledge 100% of requests for items not in stock within 5 working days.	% of requests responded within 5 days as a proportion of requests received
Performance & Strategy	We will respond to 100% of EIA support requests within 3 working days.	% of requests responded to within 3 working days as a proportion of all requests received.
	We will acknowledge enquiries for new citizen's panel membership within 3 working days.	% of new CP members received and responded to within 3 working days as a proportion of new CP members.
	We will review and acknowledge engaging community framework requests within 3 working days.	% of requests received within 3 working days as a proportion of all requests.
Facilities Management	We will ensure that 100% of pupils requiring medically prescribed special diets for school lunch will be accommodated.	% of pupil medical dietary requests met.

Appendix 4: Resources

The 2020/21 net revenue budget for the CCCF strategic area is £17.952m. The resources to deliver on this in 2020/21 action plan for CCCF are:-

Strategic Service	Gross Expenditure £m 2020/21	Gross Income £m 2020/21	Net expenditure/ income £m 2020/21
Performance &Strategy	0.351	0	0.351
Communications, Offices and Town hall	2.585	0.339	2.246
Citizen & Digital	1.401	0	1.401
Arts & Heritage	0.440	0.055	0.385
Libraries	1.769	0.043	1.726
Facilities management	0.348	0	0.348
Leisure Management	3.971	0.709	3.262
Building Cleaning & Police	1.784	0.243	1,541
Building Cleaning PPP	0.703	0.996	-0.292
Facilities Assistants	2.051	0.044	2.007
Events	0.187	0.090	0.097
Catering	6.096	1.216	4.881
Total	**21.687**	**3.734**	**17.952**

Workforce Planning

Workforce planning is integrated within the strategic planning process, highlighting the key workforce related activities for the year and reflecting the longer term strategic aims of the services. Each Strategic Lead is responsible for the annual review of requirements for their respective service areas to ensure that any key actions are identified at an early stage.

Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount (as of 1 April 2020)	FTE
Communications, Offices and Town Hall	21	20.29
Citizens and Digital Services	50	22.79
Libraries & Culture	66	50.24
Performance & Strategy,	6	5.82
Facilities Management	511	309.95
Communications, Culture & Communities Total	654	431.09

Absence in 2019/20

The quarterly absence statistics for CCCF are shown below together with the Council average for the same periods for comparison. The service has reported lower levels of sickness absence than the Council wide average in 2 quarters and has a significantly lower level of absence than the council wide average when considered annually.

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
CCCF	3.85	0.91	3.17	3.70	5.21

Council wide total	**2.83**	**2.54**	**3.50**	**3.35**	**10.25**

SL Workforce Plan 2017-2022 – Annual Action Plan 2020/21

1. Addressing the gap between current workforce supply and predicted future demand
Strategy Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover **Expected Outcome** Gap is addressed, whilst: . Protecting critical roles (and avoiding associated turnover) . Ensuring service priorities are met (recognising impact on workforce capacity in relation to acknowledged areas of increased service demand) . Avoiding or minimising risk of voluntary or compulsory redundancy

Action	Resources needed	Measure of outcome	Due Date	Assigned To
Embed culture of continuous improvement and continue development of quality improvement skills through utilisation of lean/six sigma skills. Relevant projects to be identified and developed.	OD Team Senior Managers	Manager Lean Six Sigma training records updated; Improved skills	31-Mar-2021	Malcolm Bennie
Complete service reviews to ensure that preferred service delivery models are identified.	Strategic HR Support & Finance Business Partner Support	Review of roles in customers services complete; Review of roles in Clydebank Town Hall complete; Suite of service performance indicators	31-Mar-2021	Stephen Daly; Amanda Graham
Continue monitoring of satisfaction and	Performance and	Suite of service	31-Mar-	Malcolm

complaints and identify any improvement activity	Strategy Business Partner & Digital and Customer Services Manager	performance indicators; Evidence of service improvement on the back of the complaints information	2021	Bennie