

Appendix 1: CCF Delivery Plan 2021/22 Year-end Progress

**P** 1. A strong local economy and improved job opportunities

**Ob** Increased skills for life & learning

Action	Status	Progress	Due Date	Note	Owner
Identify and implement agreed actions from digital skills assessment		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div>	31-Mar-2022	Action completed successfully. Survey completed and devices purchased and rolled out to Facilities Assistants.	Lynda Dinnie
Deliver the SLIC funded Pass It On schools project		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">75%</div>	31-Mar-2022	This action was delayed owing to Covid-19, but will now complete in June 2022 in line with the academic year. Action carried over to 22-23.	David Main

**P** 2. Supported individuals, families and carers living independently and with dignity

**Ob** Improved wellbeing

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov Figs)	No data available		No data available				This information is provided as part of the Scottish Government's annual survey which takes place in February each year with results being published between June and September each year. The survey did not take place in February 2021 therefore no data was available for this year.	Lynda Dinnie
Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Gov figs)	No data available		No data available				This information is provided as part of the Scottish Government's annual survey which takes place in February each year with results being published between June and September each year. The survey did not take place in February 2021 therefore no data was available for this year.	Lynda Dinnie

Action	Status	Progress	Due Date	Note	Owner
Implement the Scottish government new free school meal plan for P4-P7 pupils		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div>	31-Mar-2022	Action completed successfully. Free school meals are in place for all P4-P7 pupils.	Lynda Dinnie
Deliver the Connecting Scotland project: providing internet access and support to 100 local digitally excluded families		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div>	31-Mar-2022	All work on this project has now completed.	David Main

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

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

Action	Status	Progress	Due Date	Note	Owner
Review Community Planning arrangements to create a long-term sustainable model for WDC			31-Mar-2022	This action is complete. A partnership arrangement for Community Planning is in place with Argyle & Bute Council with regular governance meetings in place.	Amanda Graham
Engage with under-represented groups to select and acquire relevant library materials			31-Mar-2022	Libraries engaged with a number of local groups from under-represented communities. Participation was mixed, with many focus group members simply confirming current stock selections were suitable. Some recommendations and suggestions were made however and these items were acquired during Q4 2021/22.	David Main

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Partnerships	The Council fails to engage adequately with partnership bodies	 Likelihood Impact	 Likelihood Impact	27-Apr-2022	No change to risk assessment. Whilst the Community Planning Partnership is now being managed under a shared service agreement, it is well established with strong partnership working arrangements in place reducing likelihood of this risk being realised.	Amanda Graham

	Strong and active communities
--	-------------------------------

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Total number of visits to council funded and part funded museums and heritage centres (in person) per 1,000 population	7.94		15.3	7.9			The targets for this measure have been adjusted as the service continues to reopen following the pandemic restrictions.	Sarah Christie
Number of visits to council funded or part funded museums (virtual ) per 1,000 population	2,063.05		2,904.86	2,347.38			There has been continued improvement in this area and the team is focussed on growing service provision.	Sarah Christie

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of library visits (in person) per 1,000 population	0		912.83	851.65			The targets for this measure are under review as the service continues to reopen following the pandemic restrictions.	David Main
No of visits to libraries (virtual visits) per 1,000 population	3,344.28		3,038.26	2,894.65			Performance has shown a sustained increased usage of digital library services since we changed our online offer.	David Main

Action	Status	Progress	Due Date	Note	Owner
Progress the development of Glencairn House as an inspiring cultural hub			31-Mar-2022	Action completed successfully. Stage two design work complete with development of detailed design solutions, planning application progressed. Next stage will progress into 22-23.	Sarah Christie
Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area			31-Mar-2022	Taking cognisance of wider sector priorities, the draft heritage strategy will align to the new Council Strategic Plan 2022/27 and will launch during 2022. Particular focus will be given to how heritage and arts can continue to support the Covid recovery, capitalising on recent and ongoing investment in the cultural offering across West Dunbartonshire. Action will be carried forward to 22/23.	Sarah Christie
Establish a creative cultural programme to be delivered across West Dunbartonshire's Arts & Heritage venues			31-Mar-2022	Action completed successfully. Various in-person Arts Development activities programmed and delivered, taking cognisance of Covid recovery. Full programme to launch alongside Alexandria Heritage Centre opening in June 20223.	Sarah Christie
Develop the strategic vision and work plan for Titan crane to ensure it becomes a key heritage attraction for the area			31-Mar-2022	The relaunch of the Titan Crane as a key heritage attraction in Clydebank has been delayed to enable necessary maintenance works to progress during 2022/23. Officers will align the strategic vision for the Crane to the new Council Strategic Plan 2022/27 and continue to deliver a responsive work plan focused on raising the profile of the Crane as a key asset within the newly developed public realm at Queens Quay. Action will be carried forward to 22/23	Sarah Christie
Ensure library buildings continue to be fit for purpose in a post-pandemic operating environment			31-Mar-2022	Library management have been involved in planning work on new premises at Glencairn House and Faifley Campus, as well as ongoing improvement projects for Alexandria Library and Dalmuir Library. The refurbishment projects of Alexandria and Clydebank Library are now in their final stages of completion, following a series of unforeseen delays.	David Main

Action	Status	Progress	Due Date	Note	Owner
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; display: flex; align-items: center; justify-content: center;">60%</div>	31-Mar-2022	Capital funds have been allocated across the library estate. Clydebank Library furniture installation is complete. Alexandria Library furniture installation is awaiting some final building work. Dalmuir Library furniture installation will take place once the refurbishment project is completed by colleagues in Asset Management. Action carried forward to 22-23.	David Main

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of residents who feel the Council communicates well with them	75%		74%	78%			Marginally missed target. Communication continues to be a key priority. Over the last year communications have been issued across a range of channels including social media, the Council website, media releases and Housing News as well as specific tailored communications.	Nicola Docherty
Residents satisfaction with Council services overall	89%		88%	93%			Target narrowly missed but short and longer term trends are positive. Performance improved over the year on an increased target from 85% in 19/21 to 93% 21/22.	Nicola Docherty

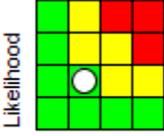
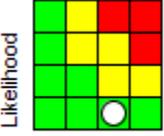
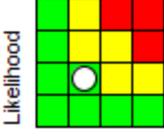
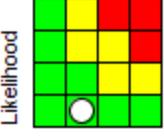
 4. Open, accountable and accessible local government

 Equity of access for all residents

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of complaints received by the Council that are resolved at Stage 1	87.25%		91.33%	90%			Target met.	Stephen Daly
Percentage of citizens who are satisfied with the Council website	87%		89%	85%			Target exceeds for this year: satisfaction with the council website has remained largely static over the last five years.	Stephen Daly
Cost per visit to libraries	£5.88		Not yet available	£2.08			Based on the LGBF comparative data will be published for 2021/22 in February 2023.	David Main
Cost per museum visit £	£0.30			£3.49				Sarah Christie
% of adults satisfied with libraries	85%		Not yet available	88%			Based on the LGBF comparative data from the Scottish Household survey will be published for 2021/22 in February 2023. However local data from the telephone survey shows a value of 95% which is above this target.	David Main
% of adults satisfied with museums and galleries	69.2%		Not yet available	81%			Based on the LGBF comparative data from the Scottish Household survey will be published for 2021/22 in February 2023. However local data from the telephone survey shows a value of 90% which is above this target.	Sarah Christie
No. of transactions undertaken online	43,032		57,543	27,687			Performance has exceeded target. Work continues to improve and develop online transaction and performance has as a result continued to increase.	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	97%		93%	75%			Target exceeded, representing significant progress made over the last two years to improve resident satisfaction with Council publications.	Amanda Graham

Action	Status	Progress	Due Date	Note	Owner
Ensure Compliance with Web accessibility regulations		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	This action is complete. Monitoring of ongoing compliance in in place.	Stephen Daly
Identify and address barriers to accessing library services, with specific focus on groups identified in the Equality Outcomes Report 2021-2025		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	The service engaged with a number of focus groups during February 2022, but these conversations did not successfully identify barriers to access. Participants were comfortable with the measures in place and reported no discernible barriers. The	David Main

Action	Status	Progress	Due Date	Note	Owner
				service will now liaise with partners in other library services to identify areas to improve accessibility.	

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.			20-Apr-2022	Risk reconsidered as part of the yearly planning process. No change to perception of risk.	Stephen Daly
Citizens and communities	The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents			27-Apr-2022	We continue to promote and ensure strong communications and engagement through the Engaging Communities Framework. As well as gathering resident feedback, we ensure that key information is communicated through a variety of media channels including online, social media and publications such as Housing News.	Amanda Graham

**P** 5. Efficient and effective frontline services that improve the everyday lives of residents

**Ob** A committed and skilled workforce

Action	Status	Progress	Due Date	Note	Owner
Review Town Hall arrangements		<div style="background-color: #4f81bd; color: white; padding: 2px; text-align: center;">100%</div>	31-Mar-2022	Action completed successfully. Restructure developed and progressed. Consultation complete. Managers working on implementation.	Amanda Graham

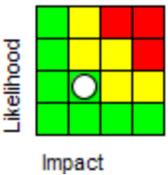
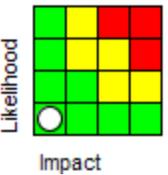
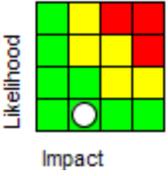
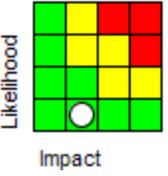
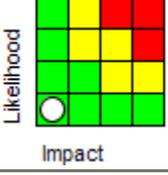
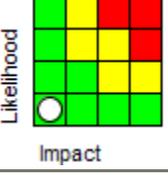
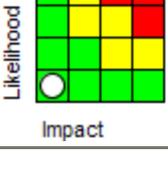
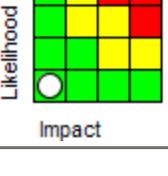
Action	Status	Progress	Due Date	Note	Owner
Provide FM support to Early Years 1140 Expansion programme		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	Early Years expansion programme now completed with all relevant support required from FM now in place.	Lynda Dinnie
Undertake planning, recruitment and procurement in readiness for expansion of Free School Meals to primary school pupils in P4-P7		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	Action complete. Free meals to P4 and P5 is complete. Preparatory work has also been completed for rollout of P6 & P7 which expected commence in 22-23	Lynda Dinnie
Deliver the employee training and engagement programme funded by SLIC		<div style="width: 25%;"><div style="width: 25%; background-color: #4f81bd; color: white; text-align: center;">25%</div></div>	31-Mar-2022	This action has not been possible to progress during the various Covid-19 restrictions. Work will now commence in 2022/23.	David Main

A continuously improving Council delivering best value

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of citizens who agree the Council listen to community views when designing and delivering services	67%		66%	90%			Target not met. Overall performance is marginally lower than previous year, with an improvement seen in Q4. As a result of Covid-19 Council has been restricted in the methods of consultation. However there have been in excess of 20 consultations carried out remotely including consultations on Council Strategy, local improvement schemes and service delivery. In recognition of the feedback received there will be focus on making sure communities are aware of the opportunities to provide feedback and inform service design.	Amanda Graham

Action	Status	Progress	Due Date	Note	Owner
Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery		<div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div>	31-Mar-2022	Progress across capital projects continues, working to revised timelines that reflect the impact of the Covid 19 pandemic and associated issues. It is anticipated that the new heritage space within Alexandria Library will launch in summer 2022. Detailed design of the new museum in Clydebank Library is progressing, with installation of the new exhibition space anticipated by end	Sarah Christie

Action	Status	Progress	Due Date	Note	Owner
				2022. Plans to redevelop the Dalmuir Gallery within Dalmuir Library will be progressed during 2022/23.	
Explore and develop FM Partnership working opportunities with Argyll & Bute Council		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	Action complete. Formal partnership working is not being considered further.	Lynda Dinnie
Review the management structure of Libraries		<div style="width: 50%;"><div style="width: 50%; background-color: #4f81bd; color: white; text-align: center;">50%</div></div>	31-Mar-2022	Although some progress has been made on creating new Role Profiles, this action was delayed owing to Covid-19 and will now complete in 2022/23.	David Main
Complete the integration of One Stop Shop delivery into the Library service.		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	As services continue to emerge and develop new ways of working following the pandemic, the integration of former One Stop Shop services to the public through Libraries will continue to evolve and monitored for improvement opportunities.	David Main
Explore and develop P&S Partnership opportunities for additional income generation		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	This action has been completed successfully. During 2021/22 the Performance & Strategy team led on two projects to support external organisations to implement a performance management system and provided Equalities training to a further three external partners, all of which generated additional income for the Council. In 2022/23 we will continue to lead on the two performance monitoring system implementation projects and will continue to explore other opportunities for income generation.	Nicola Docherty
Participate in early data verification to inform delivery of the 2021 Census for Scotland		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	This action has been completed. To date we have supported the national Census team with the preparatory work of coordinating the release of the 2022 census. This included identifying support hubs and strategic communications. We anticipate the data release to be around 24 months after the close of the survey in March 2022. The P&S team will prepare for the release of the data and programme of activity to promote the use of the data over the coming years.	Nicola Docherty
Undertake planning and preparation of new Council Strategic Plan 2022-2027		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2022	Preparation of the new Council Strategic Plan 2022-27 has been undertaken, a report on the strategic assessment and planning framework has been prepared for the senior management team performance review group for May. Following the Local Government elections in May a full consultation on the Strategic plan will commence and a final proposal will be presented to committee for approval.	Nicola Docherty

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
COVID-19 impact on CCF Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.	 Likelihood Impact	 Likelihood Impact	27-Apr-2022	CCF employees are either at home or in work environments that have been risk assessed to maximise safety with adequate protocols in place.  No change to Risk Matrix.	Amanda Graham
COVID-19 impact on CCF Service Delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.	 Likelihood Impact	 Likelihood Impact	27-Apr-2022	CF services have continued to provide essential services throughout the pandemic. Remote working is established where required and protocols are in place to ensure front line services continue with regular monitoring in place. No change to Risk Matrix	Amanda Graham
COVID-19 impact on CCF 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.	 Likelihood Impact	 Likelihood Impact	27-Apr-2022	CCF services have established and safe work arrangements and there are no known issues with the supply chain for PPE where required. No change to Risk Matrix.	Amanda Graham
Public Uncertainty	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.	 Likelihood Impact	 Likelihood Impact	27-Apr-2022	CF services have established a consistent level of service. No change to Risk matrix.	Amanda Graham

Performance Indicator	2020/21	2021/22					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	75%		50%	75%			Target was not achieved for 2020/21. This equates to improvement in 6 of the 12 PIs over time (2016/17-2020/21). The impact of Covid has had an impact on a number of the PIs as it has been affected service delivery due to government restrictions as well as a shift in priorities during the immediate months of the pandemic. It was anticipated	Amanda Graham

Performance Indicator	2020/21	2021/22					Owner
	Value	Status	Value	Target	Short Trend	Long Trend	
							that performance in 2020/21 would be affected, and for four of the PIs that didn't show improvement overall in the last year, they had been showing improvement in previous years suggesting that the pandemic affected the final performance overall.

Action Status	
	Overdue
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Significantly Missed Target		Improving		Improving
	Narrowly Missed Target		No Change		No Change
	Met or Exceeded Target		Getting Worse		Getting Worse

Risk Status	
	Alert
	High Risk
	Warning
	OK

