



Appendix 1 CCCF Delivery Plan year end progress report 2019-20


	Efficient and effective frontline services that improve the everyday lives of residents




	A committed and skilled workforce


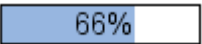
Action	Status	Progress	Due Date	Comments	Managed By
Undertake Self evaluation of Arts & Heritage services using available methodologies		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed and an improvement action plan is now in place.	Sarah Christie




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




	Strong and active communities

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Total number of visits to council funded and part funded museums		110.08	210.37			During 2019/20 Clydebank Heritage Centre closed to visitors w/c	Sarah Christie

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
and heritage centres (in person) per 1,000 population						19/08/2019 to accommodate improvement works at Clydebank Library and remained closed for the remainder of the period. An extended exhibition changeover period from December to February 2020 also impacted in person visits to Clydebank Museum and Art Gallery. In March, the start of the Covid 19 restrictions required all venues to be closed.	
Number of visits to council funded or part funded museums (virtual) per 1,000 population		844.88	1,093.96			A legal change in the cookies tracking process has resulted in a significant decrease of statistics from Google Analytics and as a result has led to a notable decline in gathering virtual visitor figures. An updated target will be applied for future years.	Sarah Christie

Action	Status	Progress	Due Date	Comments	Managed By
Continue transformation of the Clydebank Town Hall service to deliver increased usage and income			31-Mar-2020	This action has not been completed as one remaining milestone remains outstanding. The new staffing structure was not completed as a result of internal movement of staff and also competing demands on the	Amanda Graham








Action	Status	Progress	Due Date	Comments	Managed By
				service manager. Covid-19 is likely to have a significant impact on the Town Hall and it is not yet known when we will be in a position to recommence events.	
Deliver litter and recycling campaigns which deliver efficiencies through changing the behaviour of residents		<div><div>33%</div></div>	31-Mar-2020	This action has not been completed due to other competing priorities of the marketing team. This includes the marketing and promotion of Clydebank Town Hall and Business Awards. Covid -19 has also impacted this work and as a result of reviewed spending priorities these campaigns will continue to be supported by the Communications team through social media and other non budget avenues.	Amanda Graham
Update cultural programme to reflect capital investment agreed and sought in support of the continued development of a West Dunbartonshire museum service, identifying and pursuing external funding opportunities as appropriate		<div><div>100%</div></div>	31-Mar-2020	Good progress being made in development of overarching heritage vision and supporting investment across West Dunbartonshire.	Sarah Christie
Develop proposals for a new museum in the basement of Clydebank Library, and improved use of the Back Door Gallery		<div><div>100%</div></div>	31-Mar-2020	Proposals for a new museum in the basement of Clydebank Library and for the improved use of the Backdoor Gallery are underway. The proposal relating to the new Clydebank Museum was approved by Cultural Committee in November 2019.	Sarah Christie




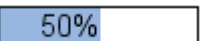
Action	Status	Progress	Due Date	Comments	Managed By
Successfully deliver the major improvements at Alexandria Library		<div><div>75%</div></div>	31-Mar-2020	Significant progress was made on this action with the establishment of an activity plan and submission of funding application. The action was not completed due to delays and subsequent suspension of building improvement works. The remaining milestone will be managed under the overall library improvement works.	Sarah Christie
Undertake Self evaluation of Arts & Heritage services using available methodologies		<div><div>100%</div></div>	31-Mar-2020	A half day action planning was completed in November and a draft action plan is circulated to the team to take to the manager for approval. The anticipated date for start of plan is January '20	Sarah Christie
Develop proposals for major improvements to the Clydebank Town Hall		<div><div>100%</div></div>	31-Mar-2020	Proposals for external (roof and stonework) and internal works were developed and approved by Committee during 2019/20. Delivery of these projects will be progressed by the assets team in 2020/21.	Malcolm Bennie


	Open, accountable and accessible local government
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	Equity of access for all residents
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Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Cost per museum visit £	Not yet available	Not yet available	£3.49			This indicator is reported through LGBF with the 2018/19 figure due later in the year.	Sarah Christie
% of adults satisfied with museums and galleries	Not yet available	Not yet available	81%			This indicator is reported through LGBF with the 2018/19 figure due later in the year.	Sarah Christie
% of residents who report satisfaction with Council publications, reports and documents		84%	56%			Target has been met and performance continues to improve on both the short and long term trend.	Amanda Graham

Action	Status	Progress	Due Date	Comments	Managed By
Increase social media audience (to 40%) and engagement (to 1.5m) across each platform through continually evaluating our approaches to social media and responding to social media trends and evolution			31-Mar-2020	This action has been completed and work will continue to increase the social media audience over the following year.	Amanda Graham
Provide writing training to council manager responsible for writing reports			31-Mar-2020	This action has not been completed due to one milestone still outstanding, the training was scheduled for March however had to be cancelled due to Covid-19. As a result of a	Amanda Graham

Action	Status	Progress	Due Date	Comments	Managed By
				review of spending priorities formal training will not be delivered; the Communications team will continue to support managers to produce high quality written materials.	
Identify and pursue external funding opportunities in support of the cultural programme		<div><div>100%</div></div>	31-Mar-2020	This action has been successfully completed with the establishment of the Arts and Heritage action plan. This work to date has enabled future funding applications to progress over the following year.	Sarah Christie