

## Appendix 1 - CCF Delivery Plan Year-end Progress 22/23

	1. Our Communities
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	Objective 2. Our residents health and wellbeing remains a priority
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Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Number of attendances per 1,000 population for indoor sports and leisure facilities	3,810		4,979	5,949			The figures are below the target set but above the previous year for the same period. Gym usage at all three leisure centres performed well over the period in what is normally the busiest quarter of the year. Clydebank Leisure Centre gym usage was up by 39% over the same period last year, Meadow Centre up by 18% and the Vale of Leven Swimming Pool up by 48%. Sports usage within the Community Centres was below target by almost 50% as the centres continue to recover from the Covid pandemic. Sports Development usage was above the target set for the period.	Bobby Kerr
% of pupil medical dietary requests met	100%		100%	100%			Target met.	Sharon Jump

Action	Status	Progress	Due Date	Note	Owner
Progress plans for launch of Free school meal rollout (final phase)		<div style="background-color: #4a7ebb; color: white; padding: 2px; display: inline-block;">100%</div>	31-Mar-2023	The action has been completed. The final works within the school kitchens require to be carried out when the school is non-operational and are scheduled in to be completed during summer recess 2023.	Michelle Lynn

<b>Ob</b>	Objective 3. Our residents are supported to increase life and learning skills
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Performance Indicator	2021/22		2022/23				Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Total number of visits to funded and part funded museums and heritage centres (in person & virtual) per 1,000 population	909		1175	1024			Target exceeded. Visits increased since previous year. Total number increased from 79,824 to 103,108.	Sarah Christie
Total number of library visits (physical and virtual) per 1000 population	4042		4209	2824			Target exceeded. Visits increased since previous year. Total number increased from 354,811 to 369,520.	David Main
% Residents satisfied with Libraries	95%		94%	94%			Target met.	David Main
% Satisfaction with museums & galleries	90%		90%	88%			Target met.	Sarah Christie

Action	Status	Progress	Due Date	Note	Owner
Progress the development of Glencairn House as an inspiring cultural hub Phase 3		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2023	Action has been successfully completed to RIBA Stage 3 with planning application submitted. The next phase of the programme will progress in 2023/24 with the planning decision due in April 2023, and progression to RIBA Stage 4 thereafter.	Sarah Christie
Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2023	Action completed successfully. The heritage strategy has now been submitted for internal approval. It will be rolled out during 2023/24 and will inform the Arts and Heritage work plan going forward.	Sarah Christie
Progress digitalisation of materials from Councils historic archive and history collections		<div style="width: 100%;"><div style="width: 100%; background-color: #4f81bd; color: white; text-align: center;">100%</div></div>	31-Mar-2023	Action successfully completed. Ancestry contract in place and digitisation team due on site spring 2023. Digitisation and indexing process to follow 2023/24, with launch of digitised materials planned for 2024.	Sarah Christie
Progress investment projects in Alexandria library, Clydebank museum and Dalmeir gallery		<div style="width: 66%;"><div style="width: 66%; background-color: #4f81bd; color: white; text-align: center;">66%</div></div>	31-Mar-2023	The new museum space in Alexandria Library has successfully launched as the Vale of Leven Heritage Hub. Following some delays associated with the installation of necessary pipework in the library building, the new museum space in Clydebank Library is designed to RIBA Stage 4 and will progress to fit out during 23/24 as Clydebank Heritage Hub. Investment in the Dalmeir Gallery was halted in line with Council budgetary decisions taken in March 2023.	Sarah Christie
Progress Libraries Investment and Enhancement Programme		<div style="width: 75%;"><div style="width: 75%; background-color: #4f81bd; color: white; text-align: center;">75%</div></div>	31-Mar-2023	Most elements of this action have been completed satisfactorily, including the SLIC funded Pass IT on project, the creation of an externally-funded fixed term Sustainability Co-ordinator post with associated sustainability action plan for libraries, and the delivery of a winter Wellbeing programme. Actions looking at the service structure and frontline customer service	David Main

Action	Status	Progress	Due Date	Note	Owner
				training were halted pending the outcome of the Council budget setting in March 2022 and will now proceed in 2023/24.	
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.		<div style="width: 75%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">75%</div></div>	31-Mar-2023	Most elements of this action have been completed successfully including designs and new furniture installation for Alexandria, Clydebank and Dumbarton libraries. Work to progress a new interior design for Dalmuir library was halted pending the outcome of the Council budget setting meeting in March 2023. As a result of Council decisions, Dalmuir library will now co-locate with the CE Centre. An action to design and install furniture at the new location will now be undertaken in 2023.	David Main

 4. Our Council

 Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action successfully completed. In excess of 93 CCF employee registered as Trickle Users, 3 Trickle Champions identified and 5 Wellbeing Advocates who represent the service. Across the service team meetings are carried out as well as Be the Best 1-2-1 meetings to ensure employees feel supported.	Amanda Graham
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action successfully completed. Review of the working patterns of hard to fill vacancies within Facilities Management, including hours offered and flexible working is progressing to identify changes that will improve recruitment and retention. Changes required will be progressed in 2023/24.	Amanda Graham
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action successfully completed. Review of Management structure in Facilities Management complete and implementation complete. Across the service reviews of processes are regularly carried out to identify efficiencies.	Amanda Graham
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div style="width: 100%;"><div style="background-color: #4f81bd; color: white; padding: 2px;">100%</div></div>	31-Mar-2023	Action successfully completed. Digital Lead identified and 3 Digital champs also identified and taking part in support sessions. Additionally 3 Trickle Champions represent the service.	Amanda Graham

 Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of complaints received by the Council that are resolved/ closed at Stage 1	91.33%		85.02%	90%			Target marginally missed. Overall 621 complaints were received of these 528 were closed or resolved at Stage 1. This represents a slight deterioration on the previous year. Increased workload and complexity has meant more complaints being dealt with at Stage 2 or escalated from Stage 1.	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 2	New PI 22/23		1.93%	10%			Target exceeded.	Stephen Daly
% of telephone calls answered within 2 minutes by Contact Centre as a proportion of all calls answered.	62%		74%	90%			Whilst target has not been met performance shows an improvement from previous year, with improvement in each quarter this year. However resource issues meant overall only 74% of calls could be answered within the desired 2 minute time frame.	Stephen Daly
% of telephone calls answered within 2 minutes by Repairs Contact Centre as a proportion of all calls answered.	New PI 22/23		60%	90%			Target not met. Increased call volumes and some resource issues meant that only 60% of calls to the Repairs contact centre could be answered within the desired 2 minute time frame. An increased volume in calls in year has been discussed with the Building Services Management Team with work underway to understand and address.	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
Implement required complaints management process enhancements		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;"><span>50%</span></div>	31-Mar-2023	Action has not progressed as planned. The testing of the pilot system has been delayed due to competing priorities. This will be further progressed in 2023/24. This action will be carried forward.	Stephen Daly
Explore enhanced telephony technology solutions		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #add8e6; display: flex; align-items: center; justify-content: center;"><span>100%</span></div>	31-Mar-2023	Action complete. Options considered on voice recording and call announcement positioning. Exploring costs and implementation detail with ICT for 2023/24.	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
Implement the Fit for Future Actions for Contact Centre and Online from Housing Repairs Report – Phase 1			31-Mar-2023	All actions deliverable by Citizen Services completed. Process improvements required both in IHMS and by Building Services to deliver further improvements identified in Fit for Future process	Stephen Daly
Further Review Town Hall arrangements			31-Mar-2023	Action progressed as planned. The Town Hall structure is integrated with the Facilities Management restructure and recruitment to Town Hall Facilities Officer post now concluded.	Amanda Graham
Review structure of Facilities Management Service			31-Mar-2023	Action complete. Implementation of the agreed new structure will take place in 2023/24 once recruitment of final Team Leader positions have been concluded.	Sharon Jump
Support progress of integration of payment and cashless software			31-Mar-2023	Education leading this programme, and action was cancelled for 22/23.	Sharon Jump
Undertake planning and preparation of new Council Strategic Plan 2022-2027			31-Mar-2023	Action complete. New Strategic plan agreed and in place.	Nicola Docherty

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.			31-Mar-2023	There are a number of actions and strategies in place to monitor service standards and customer satisfaction in partnership with services across the Council. No change to risk matrix.	Stephen Daly
Failure to effectively manage and learn from complaints	There is a risk of damage to the Council's reputation. If complaints are not handled effectively, there can be an adverse effect on the public perception of the Council which can lead to a lack of trust in the services provided.			31-Mar-2023	Risk reconsidered as part of the yearly planning process. No change to risk matrix.	Stephen Daly

**Ob** Objective 12. Our residents are engaged and empowered

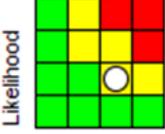
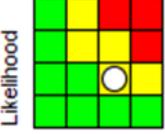
Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of residents who are satisfied with the Council website	89%		85%	85%			Target met. Marginal downturn on previous year.	Jonathan Muir

Performance Indicator	2021/22	2022/23					Owner	
	Value	Status	Value	Target	Short Trend	Long Trend		Note
% of stage 2 complaints responded to within 20 working days.	New PI 22/23		33.33%	100%			Target missed. Complexity of complaints together with increased response times from other Council services has impacted on resolving complaints and in meeting the 20 day timescale. Citizen Relations are working with services to look at complaints management and how we can work together to improve responses and timescales	Stephen Daly
% of press enquiries responded to within deadline as a proportion of all press enquiries	100%		100%	99%			Target met.	Lauren Crooks
Percentage of citizens who agree the Council listen to community views when designing and delivering services	66%		63%	70%			Target not met. Overall performance is marginally lower than previous year. However there have been in excess of 18 consultations carried out remotely including consultations on Council Strategic Plan, local improvement schemes and service delivery. We will continue to focus on ensuring communities are aware of the opportunities to provide feedback and inform service design	Amanda Graham
Residents satisfaction with Council services overall	88%		87%	88%			Target narrowly missed with a general increasing trend over the year.	Amanda Graham
% of residents who feel the Council communicates well with them	74%		71%	75%			Marginally missed target with performance marginally down on last year. 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.	Amanda Graham
No. of transactions undertaken online	57,543		54,563	50,500			Performance has exceeded target. Work continues to improve and develop online transactions.	Stephen Daly
% of stage 1 complaints responded to within 5	45.39%		64.19%	100%			Whilst target has not been met	Stephen Daly

Performance Indicator	2021/22	2022/23						Owner
	Value	Status	Value	Target	Short Trend	Long Trend	Note	
working days.							performance shows improvement from previous year. Some resource issues caused a backlog of complaints together with increased response times from other Council services has impacted on resolving complaints and in meeting the 5 day timescale. Citizen Relations are working with services to look at complaints management and how we can work together to improve responses and timescales	

Action	Status	Progress	Due Date	Note	Owner
Enhance intranet content and ensure compliance with accessibility		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2023	Action complete. Process in place to identify issues and address them. Guidance and feedback is given regularly across the council to reduce the instances of noncompliance.	Stephen Daly
Develop Strategic Communications Strategy		<div style="width: 0%;"><div style="background-color: #4f81bd; height: 10px; width: 0%;"></div></div> 0%	31-Mar-2023	This Action was not progressed in 2022/23, due to vacancy of Communications Manager. The action will be carried forward and progressed in 2023/24.	Amanda Graham
Prepare and implement a communications campaign road map		<div style="width: 33%;"><div style="background-color: #4f81bd; height: 10px; width: 33%;"></div></div> 33%	31-Mar-2023	Action incomplete. Due to other competing priorities this action has been delayed. Following review of work plans and forecasted campaigns there is no need to prepare a formal road map for 23/24. Action no longer required.	Amanda Graham
Undertake review and design of strategic performance reporting ensuring compliance with statutory obligations.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div></div> 100%	31-Mar-2023	This action has been successfully completed. We have carried out a peer review of Public Performance Reporting and have updated pages accordingly, work continuing to ensure they meet the statutory requirements and enhance the user experience of accessing Council Strategic performance information. The Strategic Planning & Performance Framework 2022-27 was presented and accepted at PMRG in October. A review of strategic reporting has been carried out and a new format agreed to present all of our strategic performance into one comprehensive report, this will provide a holistic overview of how we perform internally and nationally.	Nicola Docherty

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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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	31-Mar-2023	There are a number of processes and strategies in place to ensure communications are effective both internal and external to the Council.  No change to risk matrix.	Amanda Graham

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

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

Risk Status	
	Alert

	High risk
	Warning
	OK
	Unknown

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown