

# 2021-22 DELIVERY PLAN

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## CITIZEN, CULTURE & FACILITIES



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## **1. Overview**

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

During 2021/22 we will continue to deliver excellent services to our citizens which fully respond to the demands of our communities.

We will support Council 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 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 Facility Management services within these and other Council premises.

We will also operate professionally-run Council Offices, and on conclusion of the pandemic continue efforts to establish Clydebank Town Hall as a premier civic centre, and venue for cultural and events activity.

### **Our CCF Purpose:**

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

### **Our CCF Ethos:**

Make it happen  
Make a difference

This Delivery Plan provides a review of our key achievements in 2020/21, sets out our strategic priorities for 2021/22, and highlights the key activities that will be progressed to meet those priorities.

### **Profile**

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With a net budget of £17.060M, CCF 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.

## **2. Performance Review**

The CCF management team completed a detailed performance review of 2020/21, looking at:

### **Key Performance Indicators** (Appendix 2)

Monitoring and analysing current and previous performance helps to identify trends and to understand where we need to implement improvement actions to meet both the service objectives and overall Council priorities.

### **Benchmarking** (Appendix 3)

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.

### **User feedback including Complaints** (Appendix 3)

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 service user feedback and complaints.

### **Quality Standards** (Appendix 4)

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

During 2020/21 CCF 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 2021/22.

## **Key Achievements 2020/21**

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### **Citizen, Libraries and Digital Services**

- Libraries invested more funds than ever in digital stock, and transferred to online delivery only in the early stages of 2020/21 in response to the required physical closure of libraries
- A renewed focus within Libraries on promotion via our social media channels led to a 500% increase in all digital issues in Q1 compared to the previous year
- This increased engagement with digital library services continued with Children and Early Years activity (such as Bookbug, Storytime and literacy-related crafts) moving online while physical sessions were not permitted. This enabled regular attendees to continue enjoying virtual interaction with their usual session leaders, while also seeing uptake from new participants

- Successfully set up all telephony teams to work from home, including supporting the Scottish Government's National Helpline
- While the One Stop Shop face-to-face service closed, some staff were re-trained and set up to support telephony across our services
- Successfully managed citizen applications for Self Isolation Support Grant

### **Communications, Offices & Town Hall**

- Delivered strategic communications support and advice and provided 24-7 media management at critical points of the pandemic to protect the Council's reputation
- Continued to expand the reach of the Council's social media channels increasing the audience to over 38,000 and growing engagement across our platforms to 1.4 million, and using these as a key tool to communicate critical messages and updates quickly and effectively
- Supported critical aspects of the national Covid response including reinforcing restrictions and the roll out and promotion of testing centres and vaccination programme
- Provided citizen support across all social media platforms rapidly directing people including those in crisis to assistance

### **Facilities Management**

- Delivered an enhanced cleaning service within schools and ELCC's to support re-opening of these services during Covid-19 pandemic. This involved rapid recruitment of a significant number of additional temporary cleaning staff. In addition, the FM service also provided an enhanced cleaning service to support operation of essential Council premises during the pandemic
- Reviewed menus and modified operational kitchen arrangements to ensure provision of meals for pupils attending school and ELCC's during the pandemic.
- Supported Education colleagues in delivering the expansion of Early Years provision, through development of revised staffing models and working arrangements along with a review of operational kitchen requirements
- Finalised menu planning in preparation for introduction of new legislative requirements for school food in April 2021
- Reviewed provenance and sustainability of all school meal food products and successfully achieved 'Food For Life' accreditation for Primary and Early Years lunch menus from the Soil Association Scotland
- Progressed the development of collaborative working proposal with Argyll & Bute Council. External Advisor appointed following a tender process, to explore the feasibility of joint service delivery, undertake options appraisal and support the development of a business case.

### **Performance, Strategy and Culture**

- Relunched and enhanced the Arts and Heritage social media platforms, to keep citizens engaged with our shared heritage through storytelling, fine art, history and practical activities
- Launched a Covid collecting drive to ensure that the Council's preservation archive documents the Covid 19 crisis, capturing the community's response and resilience for future generations

- Delivered increased remote access to West Dunbartonshire's heritage collections through our online collections catalogue, increasing site use by 96%
- Contributed to the ongoing redevelopment of the Queens Quay site in Clydebank, using heritage to inform the Queens Quay street naming strategy and the development of a public art strategy
- After securing approval from the Clydebank Property Company, we completed a programme of essential repairs to the Titan Crane in Clydebank, a category A listed building
- Supported use of data to inform the pandemic response
- Delivered a community listening event focused on how learning from residents and community organisations about the impact of the pandemic locally.

## Challenges

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### COVID-19 Pandemic

As with other Council services the principle challenge over the last year has been the COVID-19 pandemic. Challenges faced included adapting to ever changing legislation and guidance to ensure continued delivery of front line services, particularly assisting with provision of school meals and enhanced cleaning of school and council buildings; providing increased front line advice and support through the Contact Centre when other Council services were not operating as normal; and adapting to a new digital style of delivery for Library and Cultural services.

In the move to only digital provision during lockdown, concern was raised for those residents unable to access services, despite best efforts to reach them. Scottish libraries recognise the continuing need to combat exclusion and isolation in the event of future restrictions. A national working group is currently investigating options, and outcomes of this work will inform local delivery in West Dunbartonshire.

Addressing the pandemic response also caused disruption to the planned integration of One Stop Shop services and Libraries. This work will now commence and complete in 2021/22.

With physical access to buildings impaired or prevented, the Arts and Heritage Service was forced to suspend its exhibitions programme. Similarly, in person arts development activity could not go ahead as planned. In line with the wider sector, where possible activity moved on-line. Responding to the longer term impact of COVID-19 – and particularly in the context of health and wellbeing – will be an integral element of planned activity going forward.

Nationally, COVID-19 has resulted in a delay to the implementation of the new School Food and Drink (Scotland 2020) regulations. These were due to be implemented across all local authorities in August 2020 however, implementation was delayed by Scottish Government until April 2021.

In communications, the team focused all efforts on the pandemic response to ensure citizens were aware of impacts on service delivery and of restrictions as they evolved

In addition significant capacity has gone into amplifying key national messaging around compliance, FACTS, testing and vaccinations. This in turn disrupted campaign activity planned during 2020/21.

All of the services required to adapt quickly to these challenges whilst, in the main, working from home with minimal impact on the service provided both internally and externally. Changes in how services are being accessed and delivered presented challenges particularly to staff in supporting Citizens to engage/request services.

Progression of key capital spend projects has also remained a challenge over the last year and in particular the Capital investment programme across the library estate. 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 February 2021 cancelled. In turn the closure has also hindered the ability to secure future bookings.

Under GDPR and PECR 2003 act we must get consent from users before downloading cookies onto their devices. This has resulted in a reduction of more than 95% in Google analytics data (our website usage statistics). This was followed by the new accessibility legislation that states internet, intranet and mobile apps must meet WCAG 2.1 AA standards. We have updated much of the internet's code to meet this regulation and currently working through PDF documents that are not accessible – ideally by removing them from the internet and replacing them with webpages or working with the departments to get an accessible version. (PDF document are designed for printing and not for websites and can greatly impact someone's ability to get the information)

### **3. Strategic Assessment**

The CCF management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2021/22. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2021/22:

#### **Key Factors**

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#### **Financial Challenges- budget pressures**

The entire public sector is facing significant financial challenges. When the 2021/22 budget was set in March 2021, the Council was predicting cumulative funding gaps in 2022/23 and 2023/24 of £4.890m and £10.422m respectively. Funding pressures relating to COVID-19 continue into 2021/22, and with costs related to COVID-19 difficult to predict and some funding from the Scottish Government already announced, we will continue to monitor the overall financial position of the Council. The long term finance strategy is due to be reported to Council later in 2021, 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.



This will undoubtedly mean that within the CCF service area, available funding will be reduced and we will need to change how we do our jobs, where we work, and reduce where possible the number of people employed. In 2021/22 this activity will include: restructure of the Performance and Strategy team; exploring partnership working with other local authorities and organisations; the integration of the frontline OSS/Libraries service; undertaking a review of the Town Hall service; and overseeing a number of activities within the West Dunbartonshire Leisure Trust.

### **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 will be successful bids to achieve an external funding target of around £2m. Progress on securing external funding has been impacted by the current Covid-19 pandemic as many funding bodies suspended funding streams in order to focus available funds on recovery and resilience as the impact of the Covid 19 crisis was felt across the arts and heritage sector. Funding applications will be progressed in 2021/22 when and where it is possible to do so and significant effort will be made by officers to ensure the bids submitted have the best possible chance of success. In addition to securing external funding, significant work will go into community engagement around the project, helping to inform the developed building design which will be progressed with support from colleagues in Planning.

### **Clydebank Museum**

In November 2019 the Cultural Committee approved £625k investment to create a new museum for Clydebank in the basement of the town's library. This project was expected to be tendered during the early part of 2020/21, however the timeline for project delivery was inevitably impacted by the Covid 19 pandemic. Although significant progress was made during the 2020/21 financial year, completion will be achieved during 2021/22. Delivery of this project will create an exciting new heritage offer for both citizens and visitors from beyond the local area, highlighting the rich history of Clydebank.

### **Alexandria Museum**

In February 2019 the Cultural Committee approved investment of £331k to undertake improvement works to the first floor of Alexandria Library. A transformative element of these works will be the installation of a lift, enabling level access to the upper floor of the building for the first time. A new museum space is also being created, alongside a new multi-use space for the benefit of the local community. The new museum in Alexandria Library will explore the history of Alexandria and the Vale of Leven. During 2021 the Arts and Heritage service will bring forward a programme of inspiring and creative activity to celebrate the Vale's unique heritage, taking inspiration from stories associated with the Turkey Red dye-works; the Argyll Motor Works; and Renton's international footballing reputation.

### **Dalmuir Gallery**

In November 2019 the Cultural Committee gave permission for scoping to be undertaken on the transformation of the existing gallery space in Dalmuir Library, with the aim of raising its profile and establishing it as a destination venue in the heart of Dalmuir. During 2020/21 scoping work was progressed, although the

timeline for this activity was impacted by the Covid 19 pandemic. To date, a new concept design has been delivered for the gallery space, which will be further developed by officers during 2021/22. A proposed redesign for the interior and exterior identity of the gallery is planned to come to Committee during 2021/22 for approval.

### **Cultural Programme**

The Cultural Programme delivered by the Arts and Heritage service through museum, gallery and heritage spaces in both Clydebank and Dumbarton has been impacted by the Covid 19 pandemic. With the closure of venues and exhibition spaces it has not been possible to deliver the programme as planned during 2020/21.

Plans for future exhibitions continue, however, and will be shaped by the opportunities presented by the new flagship exhibition space at Clydebank Town Hall. Improvements to other venues, including the new Clydebank Museum in Clydebank Library, the Dalmuir Gallery and the new museum space in Alexandria Library will enable a complementary programme of activity across the authority area, supported by the existing heritage centre in Dumbarton.

### **Clydebank Town Hall redevelopment project and future approach**

In January 2020 the Cultural Committee approved a spend of £0.95m on improving Clydebank Town Hall. This project is being tendered with an anticipation work will take place during 2021/22. The Town Hall Working Group – made up of Elected Members and Officers – also expressed a desire to see the building operate as more of a Civic centre that is sympathetic to its varied uses, and with less emphasis on weddings and events. Officers are reviewing their approach in line with this feedback. This is timely because Covid-19 has had a significant impact on the Town Hall income and future income forecasts. This has prompted managers to consider how to operate the building as efficiently as possible to reflect the fact that future income is likely to be significantly lower than anticipated. This work is ongoing.

### **Libraries**

As a result of the pandemic and the ensuing restrictions, Scottish libraries recognize the urgent need to address issues of growing exclusion and hardship across the country. The future operating environment will inevitably see increased levels of poverty and unemployment due to the consequences of the virus and related restrictions. Work to support digital exclusion will take immediate priority, with support for mental wellbeing, information literacy and routes back to employment further developed once the national Public Library Strategy is finalised.

### **Library Refurbishment**

Covid-19 brought unexpected challenges and delays to this project. A tender specification has been finalized with Corporate Procurement (CPU) colleagues to maximize impact of acquiring replacement mobile shelving across the library network, as well as new public PC furniture, staff desks and children's library areas in a number of libraries. Project completion and full spend is now anticipated to be achieved within the first six months of 2021/22.

## **Library Estate Improvements**

Improvements to the library estate will take place during 21/22, including the re-opening of Clydebank Library following extensive refurbishment. In addition, significant building upgrades are expected at Alexandria and Dalmuir libraries, with library managers also involved in discussions concerning future library provision from the new Faifley Campus. Alongside this work, there will also be general upgrades to shelving and internal furniture. Proposed changes to the way in which libraries operate as a result of the pandemic will need to be taken into account, and these discussions are already taking place at a national and local level.

## **Digital Technology**

Accessibility regulations mean public sector organisations have a legal duty to make sure their websites and mobile applications meet accessibility requirements. In 2021/22 we will continually test accessibility of the corporate website and intranet and optimise content; work with service areas to make sure their content is accessible; make sure new features are accessible; and continue to remove pdfs, poster, leaflet etc that are not accessible that do not meet these regulations. In addition to this we will work with the digital online forms group to make the process as customer friendly and streamlined for citizens and employees.

## **Citizen Service**

In 2021/22 we will implement the integration of our face-to-face and Library Service staff roles. This will improve the experience of our residents by enabling them to access face-to-face support across all Library locations.

The telephony system was upgraded in December 2019 and throughout 2021/22 we will explore further improvements alongside our ICT colleagues. These improvements will include exploring call recording and call wait time announcements in our contact centre environment. We will also explore the transfer of our Emergency Out of Hours telephone numbers to this new technology.

## **New School Food Legislation**

In May 2020, The Scottish Government introduced new regulations which specify the acceptable standards and nutritional content of school food and drinks. The implementation date for the legislation was originally scheduled for August 2020 however was changed to 01 April 2021 due to Covid-19.

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.

Menu adaptations will be put into place to ensure that WDC school lunch menus will be fully compliant for the introduction of the new regulations after Easter 2021 and will ensure they are fully embedded in time for the first nutritional inspections by Education Scotland which are likely to be during Academic year 2021/22

## **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 a nominated officer from within the Management Team working with colleagues in Education to fully support the roll out. Actions, timescales and outcomes are identified and led by Education.

## **Partnership Working**

During 2020/21 an external advisor was commissioned to explore the opportunity of a Partnership Management Model operating across the Catering and Cleaning/FM services of West Dunbartonshire and Argyll & Bute Councils. This type of arrangement could potentially offer opportunities for economies of scale, more streamlined management arrangements and best value through sharing of good practice. Discussions between officers, and involving trade union colleagues, have identified a number of potential opportunities which could yield service efficiencies and improvements through time. An options appraisal exercise will be undertaken and a report outlining a number of recommendations and opportunities will follow. If there is merit then the recommendations will be presented for consideration during 2021/22.

Work will continue within the Performance and Strategy Team to explore opportunities for partnership working with other public bodies. Discussions between officers have identified a number of potential opportunities which could yield additional income streams.

## **Census 2022**

The next national census, Census 2022, will be undertaken 2021/22. The Performance and Strategy team will be supporting this national activity at a local level and ensuring best use is made of this 10 yearly data gathering exercise.

## **Strategic Plan 2022-2027**

In line with the Councils approach to strategic planning, work will begin in 2021/22 with key stakeholders to develop the new Strategic plan which will set the vision and direction for Council services over the next five years. The new Strategic Plan will inform the delivery of Council services and provide a context for decision-making at a service level.

## **Community Planning**

The departure of the Performance and Strategy Manager in 2020/21 presented a challenge for the Council as the postholder had a significant role to play in leading the Community Planning activity and supporting the CPWD management board. This is a specialist area that needs experience and knowledge, and there was no one within the existing Performance and Strategy team who could provide this leadership. Argyll and Bute Council has a very experienced and highly regarded Community Planning Manager in post, and an interim arrangement was introduced in February 2020 for them to support our local activity while a new West Dunbartonshire approach is considered. A recommendation on the long-term approach in this area will be developed in 2021/22.

## **Equality Outcomes report 2021-2025**

The Council is committed to ensuring equalities underpin all of the work that we do, by focusing on outcomes, the Council aims to bring practical improvements to the life chances of those who experience discrimination and disadvantage. Over the last year we have set out a range of equality outcomes for 2021/25 in line with our statutory duty. In 2021/22 we will present the new Equality Outcomes report and through the Equality and Diversity Working Group (EDWG), continue to work with services across the council to progress the newly identified outcomes and embed equality mainstreaming.

## **Continuous Improvement**

In 2020 to support continuous improvement, the Council embarked on a programme of Fit for Future service reviews. Using a range of tools which encapsulate service design, maturity assessments and employee engagement, information is gathered and reviewed to identify improvements, to ensure our services are efficient and that we make best use of our resources. The output of the 10 step process is a set of recommendations to enhance service delivery.

Within Citizen, Culture and Facilities, Citizens services - the Housing Repairs Contact Centre will participate in the programme in 2021/22.

## **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:

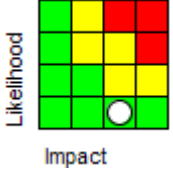
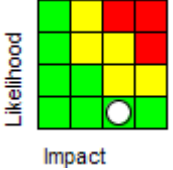
- Food Purchases – uncertainty still remains regarding our food costs as a result of the UK leaving the EU; and uncertainty around the uptake of school meals post Covid-19.
- Clydebank Town Hall – pressure on income targets as new bookings are still not being taken due to Covid-19 restrictions.
- Libraries – pressure on income targets due to prolonged closure due to Covid-19 restrictions.

## **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 CCF priorities and outcomes for 2021/22. 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 twice yearly to Committee, at mid-year and year end.

### 3. Risks

The Council has identified risks at both a strategic and service level. Strategic risks represent the potential for the Council to fail to meet its stated strategic objectives and those that require strategic leadership. Service risks relate to service delivery and represent the potential for impact on services, those who work within the services, volunteers, service users or clients in receipt of the services provided. In planning for 2021/22, the strategic area considered the Council’s strategic risks and identified risks specific to the service. (See below)

| Strategic Risk & Description                                                                                                                                                             | Note                                                                                                                                                             | Current Risk                                                                                   | Target Risk                                                                         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| <p><b>Partnerships</b></p> <p>The Council fails to engage adequately with partnership bodies</p>                                                                                         | <p>Community planning partnership is well established with strong partnership working arrangements in place, reducing likelihood of this risk being realised</p> |             |  |
| <p><b>Citizens and communities</b></p> <p>The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents</p> |                                                                                                                                                                  | <p>Strong communication and engagement in place through the engaging communities framework</p> |                                                                                     |
| <p>Service Risk &amp; Description</p>                                                                                                                                                    | <p>Note</p>                                                                                                                                                      | <p>Current Risk</p>                                                                            | <p>Target Risk</p>                                                                  |

|                                                                                                                                                                                                                                                                                                                  |                                                                                                                                             |                     |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--|
| <p><b>Failure to effectively manage and learn from complaints</b></p> <p>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</p> | <p>Risk reconsidered as part of the yearly planning process. No change to perception of risk. Potential impact greater than likelihood.</p> |                     |  |
|                                                                                                                                                                                                                                                                                                                  |                                                                                                                                             | <p>Managed By</p>   |  |
|                                                                                                                                                                                                                                                                                                                  |                                                                                                                                             | <p>Stephen Daly</p> |  |

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 CCF services and mitigate them where possible.

| Service Risk & Description                                                                                                                          | Note                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Current Risk          | Target Risk |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------|
| <p><b>Workforce</b></p> <p>The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing</p> | <p>CCF employees are either at home or in work environments that have been risk assessed to maximise safety. In addition the vaccination programme is rolling out and so the exposure to infection is greatly reduced. It is also important to state that nearly a fifth of the CCF workforce received vaccinations to assist them to support the vaccination centre programme in West Dunbartonshire and so this has further reduced risk levels. FM has increased the workforce with the temporary recruitment of 55 additional cleaners to comply with additional PHS requirements and this assists with resilience.</p> |                       |             |
|                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p>Managed by</p>     |             |
|                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <p>Malcolm Bennie</p> |             |

|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              |                       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <p><b>Service Delivery</b></p> <p>The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality</p>                                                                              | <p>CCF services have continued to provide essential services throughout the pandemic. There are no outstanding gaps that await urgent action. It is acknowledged that fatigue levels will increase within the Citizen Services the longer working remotely continues, but this is not within power of CCF to resolve beyond ensuring employees take time off, receive regular breaks and other supports.</p> |                       |
|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <p>Managed by</p>     |
|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <p>Malcolm Bennie</p> |
| <p><b>Protection</b></p> <p>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</p> | <p>CCF services have established and safe work arrangements and there are no known issues with the supply chain for PPE. It is also important to state that nearly a fifth of the CCF workforce received vaccinations to assist them to support the vaccination centre programme in West Dunbartonshire and so this has further reduced risk levels.</p>                                                     |                       |
|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <p>Managed by</p>     |
|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <p>Malcolm Bennie</p> |
| <p><b>Public Uncertainty</b></p> <p>The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support</p>                                             | <p>CCF services have established a consistent level of service which has reassured the public. There is no reason to believe this position will be changed as the pandemic restrictions are eased in line with the vaccination programme</p>                                                                                                                                                                 |                       |
|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <p>Managed by</p>     |
|                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                              | <p>Malcolm Bennie</p> |



# Appendix 1- Profile & Structure Chart

**CITIZEN, CULTURE & FACILITIES**  
**CHIEF OFFICER**



### **Citizen, Library and Digital Services**

The Citizen and Digital Services team is responsible for frontline service delivery, responding to 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.

### **Strategic Communications, Performance and Culture**

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

The Performance and Strategy team provides strategic planning and performance support to the Council. This includes providing a business partner to all Chief Officers, 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 as well as the telephone survey and citizens panel activity and has responsibility for the corporate equalities agenda.

The Arts and Heritage Team operates Clydebank Gallery within Clydebank Town Hall, the Dalmuir Gallery, as well as 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 has operational management responsibility for the Titan Crane on behalf of the Clydebank Property Company.

### **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.

## Appendix 2- Action Plan

|                                                                                                                                   |                                                                                         |                      |                      |                       |                       |                   |
|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|-----------------------|-------------------|
|                                                                                                                                   |                                                                                         |                      |                      |                       |                       |                   |
| <b>P</b>                                                                                                                          | A strong local economy and improved job opportunities                                   |                      |                      |                       |                       |                   |
|                                                                                                                                   |                                                                                         |                      |                      |                       |                       |                   |
| <b>Ob</b>                                                                                                                         | Increased skills for life & learning                                                    |                      |                      |                       |                       |                   |
| <b>Action</b>                                                                                                                     |                                                                                         |                      |                      | <b>Due Date</b>       | <b>Managed By</b>     |                   |
| Identify and implement agreed actions from digital skills assessment                                                              |                                                                                         |                      |                      | 31-Mar-22             | Lynda Dinnie          |                   |
| Deliver the SLIC funded Pass IT On schools project                                                                                |                                                                                         |                      |                      | 31-Mar-22             | Stephen Daly          |                   |
|                                                                                                                                   |                                                                                         |                      |                      |                       |                       |                   |
| <b>P</b>                                                                                                                          | Efficient and effective frontline services that improve the everyday lives of residents |                      |                      |                       |                       |                   |
|                                                                                                                                   |                                                                                         |                      |                      |                       |                       |                   |
| <b>Ob</b>                                                                                                                         | A committed and skilled workforce                                                       |                      |                      |                       |                       |                   |
| <b>Action</b>                                                                                                                     |                                                                                         |                      |                      | <b>Due Date</b>       | <b>Managed By</b>     |                   |
| Deliver the employee training and engagement programme funded by SLIC                                                             |                                                                                         |                      |                      | 31-Mar-22             | Stephen Daly          |                   |
| Review Town hall arrangements                                                                                                     |                                                                                         |                      |                      | 31-Mar-22             | Amanda Graham         |                   |
| Undertake planning, recruitment and procurement in readiness for expansion of Free School Meals to primary school pupils in P4-P7 |                                                                                         |                      |                      | 31-Mar-22             | Lynda Dinne           |                   |
| Provide FM support to Early Years 1140 Expansion programme                                                                        |                                                                                         |                      |                      | 31-Mar-22             | Lynda Dinnie          |                   |
|                                                                                                                                   |                                                                                         |                      |                      |                       |                       |                   |
| <b>Ob</b>                                                                                                                         | A continuously improving Council delivering best value                                  |                      |                      |                       |                       |                   |
| <b>Performance Indicator</b>                                                                                                      |                                                                                         | <b>2019/20 Value</b> | <b>2020/21 Value</b> | <b>2020/21 Target</b> | <b>2021/22 Target</b> | <b>Managed By</b> |
| % of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally         |                                                                                         | 33.3%                | 75%                  | 70%                   | 75%                   | Amanda Graham     |

|                                                                                                                                                                           |                                                                                                      |                      |                      |                       |                       |                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|----------------------|----------------------|-----------------------|-----------------------|-------------------|
| Percentage of citizens who agree the Council listen to community views when designing and delivering services                                                             | 63%                                                                                                  | 67%                  | 85%                  | 90%                   | Amanda Graham         |                   |
| <b>Action</b>                                                                                                                                                             |                                                                                                      |                      |                      | <b>Due Date</b>       | <b>Managed By</b>     |                   |
| Participate in early data verification to inform delivery of the 2021 Census for Scotland                                                                                 |                                                                                                      |                      |                      | 31-Mar-22             | Amanda Graham         |                   |
| Undertake planning and preparation of new Council Strategic Plan 2022-2027                                                                                                |                                                                                                      |                      |                      | 31-Mar-22             | Amanda Graham         |                   |
| Explore and develop P&S Partnership opportunities for additional income generation                                                                                        |                                                                                                      |                      |                      | 31-Mar-22             | Amanda Graham         |                   |
| Review the management structure of Libraries                                                                                                                              |                                                                                                      |                      |                      | 31-Mar 22             | Stephen Daly          |                   |
| Complete the integration of One Stop Shop delivery into the Library service.                                                                                              |                                                                                                      |                      |                      | 31-Mar-22             | Stephen Daly          |                   |
| Explore and develop FM Partnership working opportunities with Argyll & Bute Council                                                                                       |                                                                                                      |                      |                      | 31-Mar-22             | Lynda Dinnie          |                   |
|                                                                                                                                                                           |                                                                                                      |                      |                      |                       |                       |                   |
| <b>P</b>                                                                                                                                                                  | Meaningful engagement with active, empowered and informed citizens who feel safe and engaged         |                      |                      |                       |                       |                   |
|                                                                                                                                                                           |                                                                                                      |                      |                      |                       |                       |                   |
| <b>Ob</b>                                                                                                                                                                 | Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act |                      |                      |                       |                       |                   |
| <b>Action</b>                                                                                                                                                             |                                                                                                      |                      |                      | <b>Due Date</b>       | <b>Managed By</b>     |                   |
| Review Community Planning arrangements to create a long-term sustainable model for WDC                                                                                    |                                                                                                      |                      |                      | 31-Mar-22             | Malcolm Bennie        |                   |
| Engage with under-represented groups to select and acquire relevant library materials.<br>(links to: Council Equality Outcome 1)                                          |                                                                                                      |                      |                      | 31-Mar 22             | Stephen Daly          |                   |
|                                                                                                                                                                           |                                                                                                      |                      |                      |                       |                       |                   |
| <b>Ob</b>                                                                                                                                                                 | Strong and active communities                                                                        |                      |                      |                       |                       |                   |
| <b>Performance Indicator</b>                                                                                                                                              |                                                                                                      | <b>2019/20 Value</b> | <b>2020/21 Value</b> | <b>2020/21 Target</b> | <b>2021/22 Target</b> | <b>Managed By</b> |
| Total number of visits to council funded and part funded museums and heritage centres (in person) per 1,000 population (*21/22 Dumbarton and Alexandria heritage centres) |                                                                                                      | 110.08               | 7.51                 | 19.57                 | 84.33                 | Amanda Graham     |
| Number of visits to council funded or part funded museums (virtual) per 1,000 population                                                                                  |                                                                                                      | 844.88               | 2,049.36             | 1829.33               | TBC                   | Amanda Graham     |

|                                                                                                                                     |                                                   |                      |                          |                       |                   |
|-------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|----------------------|--------------------------|-----------------------|-------------------|
| Number of library visits (in person) per 1,000 population                                                                           | 3,215                                             | 0                    | 0<br>(temporary closure) | 3,215                 | Stephen Daly      |
| Number of library visits (virtual) per 1,000 population                                                                             | 2,632                                             | 3,244.28             | 2894.65                  | 2,900                 | Stephen Daly      |
| % of residents who feel the Council communicates well with them                                                                     | 63%                                               | 75%                  | 75%                      | 78%                   | Amanda Graham     |
| Residents satisfaction with Council services overall                                                                                | 87%                                               | 89%                  | 85%                      | 93%                   | Amanda Graham     |
| <b>Action</b>                                                                                                                       |                                                   |                      |                          | <b>Due Date</b>       | <b>Managed By</b> |
| Ensure library buildings continue to be fit for purpose in a post-pandemic operating environment                                    |                                                   |                      |                          | 31 Mar 22             | Stephen Daly      |
| Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches. |                                                   |                      |                          | 31-Mar-22             | Stephen Daly      |
| Progress the redevelopment of Glencairn House as an inspiring cultural hub.                                                         |                                                   |                      |                          | 31-Mar-22             | Sarah Christie    |
| Develop and launch an innovative heritage asset strategy, reflecting the investment in the cultural offering for the area           |                                                   |                      |                          | 31-Mar-22             | Sarah Christie    |
| Progress investment projects in Alexandria Library, Clydebank Museum and Dalmuir Gallery                                            |                                                   |                      |                          | 31-Mar-22             | Sarah Christie    |
| Establish a creative cultural programme to be delivered across West Dunbartonshire's Arts & Heritage venues                         |                                                   |                      |                          | 31-Mar-22             | 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-22             | Sarah Christie    |
|                                                                                                                                     |                                                   |                      |                          |                       |                   |
| <b>P</b>                                                                                                                            | Open, accountable and accessible local government |                      |                          |                       |                   |
|                                                                                                                                     |                                                   |                      |                          |                       |                   |
| <b>Ob</b>                                                                                                                           | Equity of access for all residents                |                      |                          |                       |                   |
| <b>Performance Indicator</b>                                                                                                        | <b>2019/20 Value</b>                              | <b>2020/21 Value</b> | <b>2020/21 Target</b>    | <b>2021/22 Target</b> | <b>Managed By</b> |
| Percentage of citizens who are satisfied with the Council website                                                                   | 90%                                               | 87%                  | 85%                      | 85%                   | Stephen Daly      |
| Percentage of complaints received by the Council that are resolved at Stage 1                                                       | 92%                                               | 88%                  | 90%                      | 90%                   | Stephen Daly      |
| Cost per library visit                                                                                                              | £3.55                                             | Available            | £2.08                    | £2.08                 | Stephen Daly      |

|                                                                                                                                                 |                                                                                  |                      |                          |                       |                       |                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------|--------------------------|-----------------------|-----------------------|-------------------|
|                                                                                                                                                 |                                                                                  | Feb 2022             |                          |                       |                       |                   |
| Cost per museum visit £                                                                                                                         | £1.42                                                                            | Available Feb 2022   | £1.42                    | £1.42                 | Amanda Graham         |                   |
| % of adults satisfied with libraries                                                                                                            | 85%                                                                              | Available Feb 2022   | 88%                      | 88%                   | Stephen Daly          |                   |
| % of adults satisfied with museums and galleries                                                                                                | 69%                                                                              | Available Feb 2022   | 81%                      | 81%                   | Amanda Graham         |                   |
| No. of transactions undertaken online                                                                                                           | 41,929                                                                           | 43,032               | 27,687                   | 27,687                | Stephen Daly          |                   |
| % of residents who report satisfaction with Council publications, reports and documents                                                         | 84%                                                                              | 97%                  | 73%                      | 75%                   | Amanda Graham         |                   |
| <b>Action</b>                                                                                                                                   |                                                                                  |                      |                          | <b>Due Date</b>       | <b>Managed By</b>     |                   |
| Ensure Compliance with Web accessibility regulations                                                                                            |                                                                                  |                      |                          | 31-Mar-22             | Stephen Daly          |                   |
| Identify and address barriers to accessing library services, with specific focus on groups identified in the Equality Outcomes Report 2021-2025 |                                                                                  |                      |                          | 31-Mar-22             | Stephen Daly          |                   |
|                                                                                                                                                 |                                                                                  |                      |                          |                       |                       |                   |
|                                                                | Supported individuals, families and carers living independently and with dignity |                      |                          |                       |                       |                   |
|                                                                                                                                                 |                                                                                  |                      |                          |                       |                       |                   |
|                                                                | Improved wellbeing                                                               |                      |                          |                       |                       |                   |
| <b>Performance Indicator</b>                                                                                                                    |                                                                                  | <b>2019/20 Value</b> | <b>2020/21 Value</b>     | <b>2020/21 Target</b> | <b>2021/22 Target</b> | <b>Managed By</b> |
| Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov Figs)                                      |                                                                                  | 65%                  | Data available June 2021 | 72%                   | 72%                   | Lynda Dinnie      |
| Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Gov figs)                                   |                                                                                  | 70%                  | Data available June 2021 | 78%                   | 78%                   | Lynda Dinnie      |
| <b>Action</b>                                                                                                                                   |                                                                                  |                      |                          | <b>Due date</b>       | <b>Managed By</b>     |                   |
| Deliver the Connecting Scotland project: providing internet access and support to 100 local digitally excluded families                         |                                                                                  |                      |                          | 31-Mar-22             | Stephen Daly          |                   |
| Implement the Scottish government new free school meal plan for P4-P7 pupils                                                                    |                                                                                  |                      |                          | 31-Mar-22             | Lynda Dinnie          |                   |

## Appendix 3 – Performance review

### Benchmarking

The most recent comparative benchmarking data for all councils was published in February 2021 and relates to the period 2019/20. The latest results showed:

- West Dunbartonshire libraries ranked third highest in Scotland for satisfaction with libraries with a satisfaction rate of 85.03% significantly above the Scottish average of 72%. Although slightly lower than the previous year's performance this still represents continued growth in satisfaction since 2012;
- West Dunbartonshire Museums ranked eleventh highest in Scotland for satisfaction with a satisfaction rate of 69.23% on par with the Scottish average of 69%. During this period, West Dunbartonshire Council's main gallery space was closed which arguably impacted on satisfaction rates. Despite the reduction in satisfaction measured through the SHS, local satisfaction measures for museums during this same period have returned much higher levels.
- West Dunbartonshire has ranked fourth highest in Scotland for spending costs for Museum visits and reduced overall cost from the previous year by £0.52 per visit; and
- Costs per library visit has made very slight progress over the period in terms of reduction in overall cost although has decreased in ranking. The most notable limiting factor affecting physical visitor numbers during 2019/20 was the ongoing and significant refurbishment work at one of the authority's largest libraries, Clydebank. Despite this, overall physical visitors to West Dunbartonshire Libraries fell by 10% which was in line with the Scottish average of 10.1%. Work continues to develop and improve our physical spaces and there are signs of promising growth in virtual visits. However, the impact of Covid-19 in 2020/21 will inevitably cause further disruption to visitor numbers.

|                                             | 2019/20 | Rank 19/20 | 2018/19 | Rank 18/19 | Scotland 2019/20 | Change in Rank |
|---------------------------------------------|---------|------------|---------|------------|------------------|----------------|
| Cost per library visit                      | £3.55   | 27         | £3.58   | 23         | £2.16            | Decrease       |
| Cost per museum visit                       | £1.42   | 4          | £1.94   | 7          | £3.38            | Increase       |
| Adults satisfied with libraries             | 85.03%  | 3          | 86%     | 3          | 72.37%           | No change      |
| Adults satisfied with Museums and Galleries | 69.23%  | 11         | 76.23%  | 8          | 69.3%            | Decrease       |

### Service User Feedback



## 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:

| PI                                                  | 2020/21 | 2019/20 | Change in direction |
|-----------------------------------------------------|---------|---------|---------------------|
| Satisfaction with Libraries                         | 96%     | 92%     | ↑                   |
| Satisfaction with the quality of Customer Service   | 86%     | 84%     | ↑                   |
| Satisfaction with Information Available on Services | 89%     | 85%     | ↑                   |
| Satisfaction with Report and Publications           | 97%     | 84%     | ↑                   |
| Satisfaction with the Council Website               | 87%     | 90%     | ↓                   |

We will continue to review feedback from the Telephone survey and identify how we can address the issues that emerge.

## CCF Employee Wellbeing Survey

As a result of the COVID-19 pandemic, the CCF management team carried out an employee pulse survey to measure the wellbeing of employees. Approximately 25% of all CCF employees completed the survey and the management team have reviewed the results for the CCF strategic area as a whole and their individual service areas, and over the coming year will work with employees to ensure they maximize support measures currently in place. The results of the survey showed:

- 72% of respondents felt that their levels of stress, worry or concern had increased at the moment. Personal stress, worry about being exposed and spreading COVID-19 to their family, social isolation and change of duties/working patterns were cited as the biggest concerns.
- 88% of respondents stated they were aware of how to access resources and support in relation to their health & wellbeing;
- 87% of respondents agreed that they had the equipment they needed to be able to do their job well;
- 85% of respondents agreed they were receiving the regular support and encouragement they needed from their line manager; and
- More than three quarters (78%) stated they felt valued in their current role by their manager/managers.

## Complaints

Between 1 April and 31 December 2020, the CCF received a total of 24 complaints, this represents a 27% reduction in complaints from the previous year. We will continue to review complaints on a regular basis to identify and address any issues that emerge.

| Service Area                                     | 1 April 2020- 31 December 2020 |                      |                |                |
|--------------------------------------------------|--------------------------------|----------------------|----------------|----------------|
|                                                  | Total Received                 | Total closed Stage 1 | Upheld Stage 1 | Upheld Stage 2 |
| Contact Centre                                   | 8                              | 7                    | 3              | 0              |
| One stop Shop                                    | 2                              | 1                    | 1              | 0              |
| Scottish Welfare Fund                            | 14                             | 11                   | 4              | 0              |
| Libraries and Cultural Services                  | 0                              | 1                    | 1              | 0              |
| <b>Total</b>                                     | <b>24</b>                      | <b>20</b>            | <b>9</b>       | <b>0</b>       |
| Complaint Category                               |                                |                      |                |                |
| Citizen expectation not met - quality of service | 9                              |                      | 2              | 0              |
| Citizen expectation not met – timescales         | 3                              |                      | 1              | 0              |
| Employee behaviour                               | 12                             |                      | 6              | 0              |
| <b>Total</b>                                     | <b>24</b>                      |                      | <b>9</b>       | <b>0</b>       |

## Appendix 4- 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.

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                                            | Description                                                                      | How it will 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 Services                     | We will answer 90% of all telephone calls to the contact Centre within 2 minutes | % of telephone calls answered within 2 minute as a proportion of all calls answered.                     |

## Appendix 5- Resources

### Finance

The 2021/22 revenue budget for the CCF service area is £17.060m. The resources to deliver on this in 2021/22 action plan for CCF are:-

| Strategic Service                     | Gross Expenditure | Gross Income | Net expenditure/<br>income |
|---------------------------------------|-------------------|--------------|----------------------------|
|                                       | 2021/22 £m        | 2021/22 £m   | 2021/22 £m                 |
| Performance & Strategy                | 0.351             | 0.032        | 0.319                      |
| Communications, Offices and Town hall | 2.585             | 0.422        | 2.163                      |
| Citizen & Digital                     | 1.372             | 0.000        | 1.372                      |
| Arts & Heritage                       | 0.440             | 0.055        | 0.385                      |
| Libraries                             | 1.694             | 0.044        | 1.650                      |
| Facilities Management                 | 0.364             | 0.020        | 0.344                      |
| Leisure Management                    | 4.144             | 0.734        | 3.410                      |
| Building Cleaning & Police            | 1.959             | 0.278        | 1.681                      |
| Building Cleaning PPP                 | 0.732             | 1.035        | (0.303)                    |
| Facilities Assistants                 | 2.091             | 0.069        | 2.022                      |
| Events                                | 0.166             | 0.087        | 0.079                      |
| Catering                              | 5.247             | 1.309        | 3.938                      |
| <b>Total</b>                          | <b>21.145</b>     | <b>4.085</b> | <b>17.060</b>              |

### 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 Chief Officer 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 at 1 April 2021) | FTE    |
|---------------------------------------------|--------------------------------|--------|
| Communications, Offices and Town Hall       | 21                             | 20.29  |
| Citizens and Digital Services               | 50                             | 44.79  |
| Libraries and Culture                       | 66                             | 50.24  |
| Performance & Strategy                      | 6                              | 5.82   |
| Facilities Management                       | 511                            | 309.95 |
| Communications, Culture & Communities Total | 654                            | 433.09 |

## Absence in 2020/21

The quarterly absence statistics for CCF 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 |
|--------------------|-----------|-----------|-----------|-----------|---------------------------------------|
| CCF                | 1.28      | 2.16      | 3.65      | 1.92      | 6.22                                  |
| Council Wide Total | 2         | 2.12      | 3.25      | 2.61      | 7.58                                  |

## SL Workforce Plan 2017-2022 – Annual Action Plan 2021/22

### 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-2022 | 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 Citizen Services complete; Review of roles in Clydebank Town Hall complete; Review of Performance and Strategy roles complete; Review of Facilities Management complete. Suite of service performance indicators | 31-Mar-2022 | Stephen Daly;<br>Amanda Graham<br>Lynda Dinie |
| Continue monitoring of satisfaction and complaints and identify any improvement activity                                                                                                       | Performance and Strategy Business Partner & Digital and Customer Services Manager | Suite of service performance indicators; Evidence of service improvement on the back of the complaints information                                                                                                                  | 31-Mar-2022 | Malcolm Bennie                                |