

Agenda



Cultural Committee

Date: Monday, 17 May 2021

Time: 10:00

Format: Zoom Video Conferencing

Contact: Email: Committee.Admin@west-dunbarton.gov.uk

Dear Member

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and so Members will attend this meeting of the **Cultural Committee** remotely. The business is shown on the attached agenda.

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:-

Bailie Denis Agnew (Chair)
Provost William Hendrie
Councillor Jonathan McColl (Vice Chair)
Councillor John Millar
Councillor Brian Walker

Chief Executive
Chief Officers

Date of issue: 4 May 2021

CULTURAL COMMITTEE

MONDAY, 17 MAY 2021

AGENDA

1 APOLOGIES

2 DECLARATIONS OF INTEREST

Members are invited to declare if they have an interest in the item of business on this agenda and the reasons for such declarations.

3 MINUTES OF PREVIOUS MEETINGS 5 - 10

Submit for approval as correct records, the Minutes of Meetings of the Cultural Committee held on:-

- (a) 1 February 2021 (Special); and
- (b) 29 March 2021 (Ordinary)

4 OPEN FORUM

The Committee is asked to note that no open forum questions have been submitted by members of the public.

5 TOWN TWINNING AND 80TH ANNIVERSARY OF CLYDEBANK BLITZ - UPDATE To follow

Submit report by the Chief Officer – Regulatory & Regeneration on the above.

6 A DEDICATED MUSEUM ON CLYDEBANK'S HISTORY AND LEGACY

With reference to the Minutes of Meeting of the Cultural Committee held on 25 November 2019, there will be a verbal update by the Chief Officer – Citizen, Culture & Facilities in relation to this standing item of business.

7 /

7 SCOTTISH ART ACQUISITIONS FUND PROPOSAL To follow

Submit report by the Chief Officer – Citizen, Culture & Facilities proposing to establish an Acquisition Fund to acquire by purchase fine art works to enhance the Council's fine art collection and enrich its focus on Scottish art.

**8 CITIZEN, CULTURE & FACILITIES DELIVERY PLAN 2020/21 11 - 37
YEAR END PROGRESS REPORT AND 2021/22 DELIVERY PLAN**

Submit report by the Chief Officer – Citizen, Culture & Facilities presenting the 2021/22 Delivery Plan for Citizen, Culture and Facilities, and the year-end progress report for the 2020/21 Delivery Plan as agreed at Council on 23 November 2020.

CULTURAL COMMITTEE

At a Special Meeting of the Cultural Committee held by Video Conferencing on Monday, 1 February 2021 10.03 a.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jonathan McColl and Brian Walker.

Attending: Malcolm Bennie, Chief Officer – Citizen, Culture & Facilities; Alan Douglas, Legal Manager; George Hawthorn, Manager of Democratic and Registration Services; Amanda Graham, Communications, Town Hall and CEO Manager; Michelle Lynn, Assets Coordinator; Joe Reilly, Finance Business Partner; Sarah Christie, Team Lead – Arts & Heritage and Craig Stewart, Committee Officer.

Bailie Denis Agnew in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Cultural Committee held on 23 November 2020 were submitted and approved as a correct record.

OPEN FORUM

The Committee noted that no open forum questions had been submitted by members of the public.

TOWN TWINNING AND 80TH ANNIVERSARY OF CLYDEBANK BLITZ - UPDATE

A report was submitted by the Chief Officer – Regulatory & Regeneration providing an update on town twinning and seeking decisions in respect of preparations for the 80th Anniversary of the Clydebank Blitz.

After discussion and having heard the Manager of Democratic and Registration Services in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note that the planned visit to meet with the Mayor of Letterkenny would take place at some point in the next financial year when it was safe to do so;
- (2) to approve the recommendations of the Member/Officer Working Group on the Clydebanks Blitz (the Working Group), as follows:-
 - (i) to postpone the planned concerts by the Royal Scottish National Orchestra (RSNO) in the Town Hall and local churches until November 2021 and notify all relevant parties accordingly;
 - (ii) to agree, due to current Covid -19 restrictions, that the unveiling of the plaque at Solidarity Plaza, the laying of wreaths at Old Dalnottar Cemetery and the presentation of medals cannot take place as previously planned and therefore authority be delegated to the Manager of Democratic and Registration Services, in consultation with Provost Hendrie and Bailie Agnew, to organise a scaled down version of these events providing this was permitted within the level of restrictions in place at that time;
 - (iii) to approve the proposal by the RSNO to commission, record and film a piece of music to commemorate the 80th Anniversary of the Clydebanks Blitz as outlined in the Appendix to this report at a cost of approximately £21,550 subject to agreement being reached between the Council and the RSNO on the co-commissioning of the music and appropriate sharing of rights on its use; and
 - (iv) to approve, in principle, the production of a booklet to commemorate the 80th Anniversary of the Clydebanks Blitz up to a maximum cost of £1,999 and that authority be delegated to the Manager of Democratic and Registration Services, in consultation with Bailie Agnew, to progress the matter;
- (3) that the £10,000 previously earmarked for the purchase of art from the 2019/20 Cultural budget and the £500 set aside for the visit to Letterkenny be used towards the costs of the Blitz in 2020/21; and
- (4) to recommend that the balance of cultural funding remaining in 2020/21 (approximately £4,000) be earmarked for use towards the cost of Blitz events which have been rescheduled to take place in 2021/22.

The Committee also agreed to note the terms of the verbal update given by the Manager of Democratic and Registration Services concerning a positive response received from the President of Gdynia, via the Polish Consulate, in relation to forming a friendship agreement.

A DEDICATED MUSEUM ON CLYDEBANK'S HISTORY AND LEGACY

With reference to the Minutes of Meeting of the Cultural Committee held on 25 November 2019 a verbal update was given by the Chief Officer – Citizens, Culture & Facilities in relation to this standing item of business.

Having heard the Chief Officer, the Committee agreed to note the current position and terms of the verbal update given.

CLYDEBANK TOWN HALL REVISED IMPROVEMENT WORKS

A report was submitted by the Chief Officer – Citizens, Culture & Facilities proposing a revised programme of improvement works within Clydebank Town Hall in order to create an enhanced and sustainable civic building.

After discussion and having heard the Chief Officer and the Assets Coordinator in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to proceed with the Town Hall improvement works as outlined in the report;
- (2) to approve a reduced allocation of £0.95m from the Cultural Capital Fund for these purposes; and
- (3) that officers be authorised to proceed to go to tender for the improvement works.

THE WEST DUNBARTONSHIRE COUNCIL PRO-AM GOLF TOURNAMENT

A report was submitted by the Chief Officer – Citizens, Culture & Facilities providing an update on the 2021 West Dunbartonshire Council Pro-am Golf Tournament.

After discussion and having heard the Chief Officer in further explanation of the report, the Committee agreed to approve the cancellation of the 2021 West Dunbartonshire Council Pro-am Golf Tournament, due to be held in May 2021, given the ongoing uncertainties relating to Covid-19.

The meeting closed at 11.13 a.m.

CULTURAL COMMITTEE

At a Meeting of the Cultural Committee held by Video Conferencing on Monday, 29 March 2021 10.10 a.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jonathan McColl and Brian Walker.

Attending: Malcolm Bennie, Chief Officer – Citizen, Culture & Facilities; Alan Douglas, Legal Manager; George Hawthorn, Manager of Democratic and Registration Services; Joe Reilly, Finance Business Partner and Craig Stewart, Committee Officer.

Bailie Denis Agnew in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Cultural Committee held on 1 February 2021 were submitted and approved as a correct record.

OPEN FORUM

The Committee noted that no open forum questions had been submitted by members of the public.

TOWN TWINNING AND 80TH ANNIVERSARY OF CLYDEBANK BLITZ - UPDATE

A report was submitted by the Chief Officer – Regulatory & Regeneration providing an update on the 80th Anniversary of the Clydebank Blitz and in particular requesting consideration of recommendations arising from the meeting of the Member/Officer Working Group, which was held on 5 March 2021.

After discussion and having heard the Manager of Democratic and Registration Services in further explanation and in answer to Members' questions, the Committee agreed:-

- (1) to note the update on the commemorative events which took place on 13 and 14 March 2021, as detailed in paragraphs 4.1 to 4.3 of the report;
- (2) to note the meeting which took place with Creative Scotland and await the outcome on the identification of suitable funding;
- (3) to approve the recommendations of the Member/Officer Working Group on the Clydebank Blitz (the Working Group), as follows:
 - (i) that the Royal Concert Hall was the Working Group's preferred venue to host the main concert in November given its superior size and acoustics compared to the Clydebank Town Hall, and that the Manager of Democratic and Registration Services and the Convener should meet with the Royal Scottish National Orchestra to explore this proposal further and report back to a future meeting of the Committee;
 - (ii) that the proposal to produce a CD or DVD of the music 'Clydebank 41' which the Council co-commissioned with the RSNO should be explored and a report brought back to a future meeting of the Committee for consideration; and
 - (iii) that the Committee agrees to purchase 250 hard copies of the e-book on the Clydebank Blitz, produced by Tom McKendrick at an estimated cost of £2500 and instructs the Manager of Democratic and Registration Services, in consultation with the Convener, to progress this matter once final costs of the book are known.

A DEDICATED MUSEUM ON CLYDEBANK'S HISTORY AND LEGACY

With reference to the Minutes of Meeting of the Cultural Committee held on 25 November 2019 a verbal update was given by the Chief Officer – Citizens, Culture & Facilities in relation to this standing item of business.

Having heard the Chief Officer, the Committee agreed to note the current position and the terms of the verbal update given.

The meeting closed at 10.30 a.m.

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Citizen, Culture and Facilities

Cultural Services Committee: 17 May 2021

Subject: Citizen, Culture & Facilities Delivery Plan 2020/21 year end progress report and 2021/22 Delivery plan

1 Purpose

- 1.1** The purpose of this report is to present the 2021/22 Delivery Plan for Citizen, Culture and Facilities, and the year-end progress report for the 2020/21 Delivery Plan as agreed at Committee on 23 November 2020.

2 Recommendations

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2020/21 Plan; and
 - Notes the 2021/22 Delivery Plan.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework each Chief Officer has developed an annual delivery plan for 2021/22. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.

4 Main Issues

2020/21 Year-end Performance

- 4.1** The 2020/21 Delivery Plan was presented to Cultural Services Committee in November 2020. This was later than the usual April/May committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2** The Delivery Plan for 2020/21 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. The following four actions have not been completed in-year due to the Covid-19 pandemic, and as a result will take longer to deliver. Work will therefore continue in 2021/22 to progress these to a completed status. These are:

- Development of a comprehensive community based engagement plan for future Glencairn House activity; 75% complete
 - Progress investment projects in Alexandria library, Clydebank museum, and Dalmuir gallery; 50% complete
 - Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area; 40% complete
 - Pursue a funding package which supports proposals for the development of Glencairn House; 20% complete
- 4.4** Significant achievements delivered through the plan are highlighted in the Delivery Plan for 2021/22. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation later in 2021/22.
- 4.5** Year-end values are available for four of the six performance indicators included in the plan. Of those, three achieved their year end targets and one, due to the COVID-19 pandemic, was adrift of target. Full details are set out in Appendix 1.
- 4.6** Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

Delivery Plan 2021/22

- 4.7** The Citizen, Culture & Facilities Delivery Plan for 2021/22 is attached to this report as Appendix 3 and includes a detailed action plan for delivery as well as a workforce plan.
- 4.8** The delivery plan 2021/22 for CCF reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Glencarin House; Clydebank Museum; Dalmuir Gallery; Cultural Programme; Clydebank Town Hall and Strategic Communications.
- 4.9** Progress towards delivery of the plan is monitored monthly through the senior management team of the service, and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report will be presented to committee in November 2021.

Workforce Planning

- 4.10** The Delivery Plan includes an annual workforce plan, which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.11** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix,

training and development and restructuring. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

5 People Implications

5.1 There are no direct people implications arising from this report.

6 Financial & Procurement Implications

6.1 There are no direct financial or procurement implications arising from this report.

7 Risk Analysis

7.1 Failure to deliver on the actions assigned to Citizen, Culture & Facilities may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

8 Equalities Impact Assessment

8.1 Screening and impact assessments will be carried out on specific activities as required.

9 Consultation

9.1 The delivery plans were developed through consultation with officers from the strategic service areas. The Plan has been consulted on with Finance, Legal and Procurement, as well as with colleagues from HR.

10 Strategic Assessment

10.1 The Delivery Plans set out actions to support the successful delivery of the strategic priorities of the Council.

Strategic Lead: Malcolm Bennie
Service Area: Citizen, Culture & Facilities
Date: 16 April 2021

Person to Contact: Nicola Docherty
nicola.docherty@west-dunbarton.gov.uk


Appendices: Appendix 1: CCF Delivery Plan 2020/21 - Year End Progress
Appendix 2: Quality Standards – 2020/21 Performance
Appendix 3: CCF Delivery Plan 2021/22

Background Papers: None













Wards Affected: All


CCF 2020/21 Delivery Plan (Cultural) Year end progress report






	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Strong and active communities
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Performance Indicator	2019/20	2020/21					Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Total number of visits to council funded and part funded museums and heritage centres (in person) per 1,000 population	110.08		7.51	19.57			Due to Covid 19 all venues closed to the public in March 2020. For this reason, no footfall was recorded in any venue during 2020/21. In person visits also include collections based enquiries, which the Arts and Heritage team continued to respond to remotely.	Sarah Christie
Number of visits to council funded or part funded museums (virtual) per 1,000 population	844.88		2,049.36	1,829.33			In line with the wider museum and heritage sector, with venues closed due to Covid 19 activity was moved online and renewed focus brought to social media platforms. A marked uplift in virtual visits reflects the success of this online activity. This newly expanded audience will remain a focus during 2021/22.	Sarah Christie
% of residents who report satisfaction with Council publications, reports and documents	84%		97%	73%			Target has been exceed representing significant progress made over the last two years to improve resident satisfaction with Council publications	Amanda Graham
% of residents who feel the Council communicates well with them	63%		75%	75%			Target has been exceeded representing improved performance in both the short and long term.	Amanda Graham

Action	Status	Progress	Due Date	Comments	Managed By
Pursue a funding package which supports proposals for the development of Glencairn House		<div><div></div>20%</div>	31-Mar-2021	As a direct result of Covid 19 major funders in the Heritage sector suspended normal funding streams during 2020/21 to focus support on resilience and	Sarah Christie

Action	Status	Progress	Due Date	Comments	Managed By
				recovery. Concurrent with this, restrictions on the construction sector impeded access to Glencairn House for the purpose of design development. During 2021/22 the redevelopment of Glencairn House will continue to be progressed, taking cognisance of the post-Covid funding landscape.	
Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area		<div><div>40%</div></div>	31-Mar-2021	Work on a heritage strategy to describe investment made or planned in West Dunbartonshire's cultural assets was begun during 2020/21. This strategy also sought to capture our ambitions for the future. However, this activity was paused due to Covid 19. Work on the strategy will resume in 2021/22, with the additional central aim of acknowledging the impact of Covid 19 on the wider cultural sector and representing sectoral priorities in the context of post-Covid recovery going forward.	Sarah Christie
Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery		<div><div>50%</div></div>	31-Mar-2021	Due to Covid 19 capital investment projects were paused across the board. Whilst work has resumed in all instances, delivery of these projects will continue throughout 2021/22.	Sarah Christie
Development of a comprehensive community based engagement plan for future Glencairn House activity		<div><div>75%</div></div>	31-Mar-2021	During the early part of 2020/21, and particularly during the initial period of lockdown, community engagement activity focused on Glencairn House was paused. While this activity resumed during Q3 and Q4, engagement will continue into 2021/22 and especially as the redevelopment of Glencairn House is progressed.	Sarah Christie

	Open, accountable and accessible local government
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	Equity of access for all residents
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Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Cost per museum visit £	£1.42	Data not available until Feb 2022		£1.42			Overall spending costs for Museum visits has reduced from the previous year by £0.52 per visit. The latest figures show West Dunbartonshire ranked as the fourth highest performing council across Scotland for this indicator.	Sarah Christie
% of adults satisfied with museums and galleries	69.23%	Data not available until Feb 2022		81%			The latest figures show West Dunbartonshire Museums ranked eleventh highest in Scotland for satisfaction on par with the Scottish average of 69%. Local satisfaction measures for museums during this same period have returned much higher levels of satisfaction.	Sarah Christie

CCF Quality Standards 2020/21 progress report



Action	2020/21			Latest Note	Managed By
	Status	Value	Target		
% of Town Hall booking enquiries responded to within 48 hours as a proportion of all booking enquiries received	N/A		100%	Due to Covid-19 the Town Hall has remained closed throughout 2020/21.	Amanda Graham
% of design requests acknowledged to within 3 working days.		100%	100%	Target met	Amanda Graham
% of local history enquires responded to within 3 working days as a proportion of all enquiries received		100%	100%	Target met	Amanda Graham
% of press enquiries responded to within deadline as a proportion of all press enquiries		100%	99%	Target met	Amanda Graham

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

2021-22 DELIVERY PLAN

CITIZEN, CULTURE & FACILITIES

Abbreviated version for Cultural
Committee



Contents

1. Overview.....	3
Profile	3
2. Performance Review	4
Key Achievements 2020/21	4
Challenges	5
3. Strategic Assessment	5
Financial Challenges- budget pressures.....	6
Glencairn House	6
Clydebank Museum	6
Dalmuir Gallery	7
Cultural Programme	7
Clydebank Town Hall redevelopment project and future approach.....	7
Strategic Communications	7
Equality Outcomes report 2021-2025	8
Continuous Improvement.....	8
Budget Sensitivity Analysis	8
3. Risks.....	9
Appendix 1- Profile & Structure Chart	11
Appendix 2- Action Plan	13
Appendix 3 – Performance review	15
Appendix 4- Quality Standards.....	16
Appendix 5- Resources	17

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

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.

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

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

Arts & Heritage

- Relaunched 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

Challenges

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 and adapting to a new digital style of delivery for Library and Cultural services.

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.

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.

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.

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

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 the number of people employed. In 2021/22 this activity will include: undertaking a review of the Town Hall service

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 Clydebanks 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 Clydebanks Town Hall. Improvements to other venues, including the new Clydebanks Museum in Clydebanks 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.

Clydebanks Town Hall redevelopment project and future approach

In January 2020 the Cultural Committee approved a spend of £0.95m on improving Clydebanks 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.

Strategic Communications

In 2021/22 we will further advance the digital journey, ensuring engagement continues to increase across all channels with continued exploration of digital platforms. This will place a particular focus on reducing inequalities by working to achieve engagement amongst key digitally disadvantaged groups. Discussions are

underway with the relevant service on rescheduling a previously planned recycling campaign 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.

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:

- Clydebank Town Hall – pressure on income targets as new bookings are still not being taken because of covid restrictions.

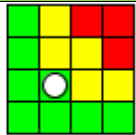
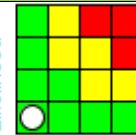
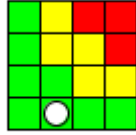
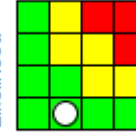
Action Plan & Risks

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)

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
Workforce The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing	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.		
		Managed by	
		Malcolm Bennie	
Service Delivery The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality	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.		
		Managed by	

		Malcolm Bennie
Protection The Council is faced with significant demands for protection in relation to additional and constant changing legislation and guidelines, PPE requirements, supply chain, cost of PPE and ensuring workforce safety	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.	<div> <div> Likelihood Impact </div> <div> Likelihood Impact </div> </div> <div>Managed by</div> <div>Malcolm Bennie</div>
Public Uncertainty The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support	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	<div> <div> Likelihood Impact </div> <div> Likelihood Impact </div> </div> <div>Managed by</div> <div>Malcolm Bennie</div>

Appendix 1- Profile & Structure Chart



Strategic Communications





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.

Arts & Heritage

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.

Appendix 2- Action Plan

	Efficient and effective frontline services that improve the everyday lives of residents					
	A committed and skilled workforce					
Action				Due Date	Managed By	
Review Town hall arrangements				31-Mar-22	Amanda Graham	
	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged					
	Strong and active communities					
Performance Indicator		2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed By
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
% of residents who feel the Council communicates well with them		63%	75%	75%	78%	Amanda Graham
Action				Due Date	Managed By	
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
P	Open, accountable and accessible local government					
Ob	Equity of access for all residents					
Performance Indicator		2019/20 Value	2020/21 Value	2020/21 Target	2021/22 Target	Managed By
Cost per museum visit £		£1.42	Available Feb 2022	£1.42	TBC	Amanda Graham
% of adults satisfied with museums and galleries		69%	Available Feb 2022	81%	81%	Amanda Graham

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 Museums ranked eleventh highest in Scotland for satisfaction 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 are more positive; and
- 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.

	2019/20	Rank 19/20	2018/19	Rank 18/19	Scotland 2019/20	Change in Rank
Cost per museum visit	£1.42	4	£1.94	7	£3.38	Increase
Adults satisfied with Museums and Galleries	69.23%	11	76.23%	8	69.3%	Decrease

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 stated they felt valued in their current role by their manager/managers.

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

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 2021/22 £m	Gross Income 2021/22 £m	Net expenditure/ income 2021/22 £m
Communications, Offices and Town hall	2.585	0.422	2.163
Arts & Heritage	0.440	0.055	0.385
Events	0.166	0.087	0.079
Total	3.191	0.564	2.627

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: <ul style="list-style-type: none"> . 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	OD Team Senior Managers	Manager Lean Six Sigma training records updated;	31-Mar-2022	Malcolm Bennie

improvement skills through utilisation of lean/six sigma skills. Relevant projects to be identified and developed.		Improved skills		
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; Amanda Graham Lynda Dinie