

Appendix 1: Citizen Culture & Facilities Delivery Plan 2022/23 - Interim Progress

 P	1. Our Communities
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 Ob	Objective 2. Our residents health and wellbeing remains a priority
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Action	Status	Progress	Due Date	Note	Owner
Progress plans for launch of Free school meal rollout (final phase)		<div style="width: 75%;">75%</div>	31-Mar-2023	Action progressing as planned. Whilst the service is currently going through a restructure plans are in place with the Assets team and the physical works in the kitchens are in progress. The audit of staff and equipment requirements is being undertaken during December and is nearing completion.	Michelle Lynn

 Ob	Objective 3. Our residents are supported to increase life and learning skills
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Action	Status	Progress	Due Date	Note	Owner
Progress the development of Glencairn House as an inspiring cultural hub Phase 3		<div style="width: 80%;">80%</div>	31-Mar-2023	Action progressing as planned. Stage 3 Report agreed at Glencairn House Project Board in June. Elected Member Briefing held, describing the redevelopment to come, including sharing the story of the extension design and its heritage context as a key element of the Dumbarton townscape. Community Engagement activity scheduled to launch following Planning Application submission.	Sarah Christie
Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area		<div style="width: 66%;">66%</div>	31-Mar-2023	Action progressing as planned. Taking cognisance of wider sector priorities, the draft heritage strategy will align to the new Council Strategic Plan 2022/23. Internal review undertaken following feedback from Cultural Committee, further changes anticipated following adoption of Strategic Plan 2022 – 2027.	Sarah Christie

Action	Status	Progress	Due Date	Note	Owner
Progress digitalision of materials from Councils historic archive and history collections		<div style="width: 50%;">50%</div>	31-Mar-2023	Action progressing as planned. Following successful tendering process, Ancestry has been appointed to digitise materials from the WDC Archive and Local History collections. Following confirmation of contract terms project plan including items for digitisation will be agreed.	Sarah Christie
Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery		<div style="width: 66%;">66%</div>	31-Mar-2023	Action progressing. Installation of the new museum space at Alexandria Library is now complete; Elected Member drop in scheduled for December. New museum project will formally recommence in January 2023, with handover anticipated later at the end of summer 2023.	Sarah Christie
Progress Libraries Investment and Enhancement Programme		<div style="width: 46%;">46%</div>	31-Mar-2023	Action progressing as planned. SLIC funded pass it on schools project complete. Wellbeing festival is in progress. Recruitment of front line staff complete and new training opportunities identified. In addition the sustainability co-ordinator role is in place. Review of Libraries management Structure yet to commence.	David Main
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.		<div style="width: 75%;">75%</div>	31-Mar-2023	Action progressing as planned and relates to capital spending, for Dumbarton, Duntocher, Parkhall and Dalmuir Libraries. Improvements are complete for Dalmuir Library, including soft seating, PC area and display equipment Junior area. Improvements to Duntocher and Parkhall have been designed.	David Main



4. Our Council



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

Action	Status	Progress	Due Date	Note	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable		<div style="width: 50%;">50%</div>	31-Mar-2023	Action progressing, 93 CCF employee registered as Trickle Users, 3 Trickle Champions identified and 5 Wellbeing Advocates who represent the service.	All Managers

Action	Status	Progress	Due Date	Note	Owner
capabilities, improved resilience and promotion of a diverse workforce.					
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div style="width: 20%;">20%</div>	31-Mar-2023	Action progressing. Review of the working patterns of hard to fill vacancies within Facilities Management, including hours offered and flexible working is underway to identify changes that will improve recruitment and retention. This will progress further with appointment of Facilities Management Manager.	Amanda Graham
Implement service review process including role design, use of new technology and new ways of working to add resilience, address gaps, and establish opportunities for efficiencies		<div style="width: 90%;">90%</div>	31-Mar-2023	Action almost complete. Review of Management structure in Facilities Management complete and implementation nearing completion.	All Managers
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.		<div style="width: 50%;">50%</div>	31-Mar-2023	Action progressing. Digital Lead identified and 3 Digital champs also identified and taking part in support sessions. Additionally 3 Trickle Champions represent the service.	All Managers



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

Action	Status	Progress	Due Date	Note	Owner
Implement required complaints management process enhancements		<div style="width: 50%;">50%</div>	31-Mar-2023	Action progressing as planned. Development work has progressed and the test system is now available. The system will use online forms and will allow Citizen Relations to manage complaints and reporting.	Lorraine Payne
Explore enhanced telephony technology solutions		<div style="width: 50%;">50%</div>	31-Mar-2023	Action progressing as planned. Potential technical solutions have been examined. Stakeholder meeting underway to progress call recording and queue positioning.	Stephen Daly
Implement the Fit for Future Actions for Contact Centre and On-line from Housing Repairs Report – Phase 1		<div style="width: 50%;">50%</div>	31-Mar-2023	Action progressing as planned. Working party in place continuing to address issue and agree next actions to be taken, including process changes.	Stephen Daly
Further Review Town Hall arrangements		<div style="width: 66%;">66%</div>	31-Mar-2023	Action progressing as planned. The Town Hall structure is integrated with the Facilities Management restructure and it is anticipated both will conclude by the end of the calendar year.	Amanda Graham
Review structure of Facilities Management Service		<div style="width: 66%;">66%</div>	31-Mar-2023	Action progressing as planned. It is anticipated this will be concluded by the end of the calendar year.	Amanda Graham

Action	Status	Progress	Due Date	Note	Owner
Support progress of integration of payment and cashless software		<div style="width: 0%;">0%</div>	31-Mar-2023	Action yet to start, continue to liaise with Education who are leading this programme. When the programme begins Facilities management will be a key stakeholder.	Amanda Graham
Undertake planning and preparation of new Council Strategic Plan 2022-2027		<div style="width: 100%;">100%</div>	31-Mar-2023	This action has been completed as planned. The 2022-27 WDC Strategic Plan was agreed at October Council. The 2022-27 Strategic Plan is the core corporate document for the organisation, and sets out the priorities and outcomes for delivery over five years and the performance measures required for reporting progress.	Nicola Docherty

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner																																								
Risk of Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will.	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Likelihood</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Green</td><td>Yellow</td></tr> <tr><td>High</td><td>Red</td><td>Yellow</td><td>Green</td></tr> <tr><td>Impact</td><td></td><td></td><td></td></tr> </table>	Likelihood	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Green	Yellow	High	Red	Yellow	Green	Impact				<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Likelihood</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Green</td><td>Yellow</td></tr> <tr><td>High</td><td>Red</td><td>Yellow</td><td>Green</td></tr> <tr><td>Impact</td><td></td><td></td><td></td></tr> </table>	Likelihood	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Green	Yellow	High	Red	Yellow	Green	Impact				30-Nov-2022	There are a number of actions and strategies in place to monitor service standards and customer satisfaction in partnership with services across the Council.	Stephen Daly
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Failure to effectively manage and learn from complaints	There is a risk of damage to the Council's reputation. If complaints are not handled effectively, there can be an adverse effect on the public perception of the Council which can lead to a lack of trust in the services provided.	<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Likelihood</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Green</td><td>Yellow</td></tr> <tr><td>High</td><td>Red</td><td>Yellow</td><td>Green</td></tr> <tr><td>Impact</td><td></td><td></td><td></td></tr> </table>	Likelihood	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Green	Yellow	High	Red	Yellow	Green	Impact				<table border="1" style="display: inline-table; vertical-align: middle;"> <tr><th>Likelihood</th><td>Low</td><td>Medium</td><td>High</td></tr> <tr><td>Low</td><td>Green</td><td>Yellow</td><td>Red</td></tr> <tr><td>Medium</td><td>Yellow</td><td>Green</td><td>Yellow</td></tr> <tr><td>High</td><td>Red</td><td>Yellow</td><td>Green</td></tr> <tr><td>Impact</td><td></td><td></td><td></td></tr> </table>	Likelihood	Low	Medium	High	Low	Green	Yellow	Red	Medium	Yellow	Green	Yellow	High	Red	Yellow	Green	Impact				30-Nov-2022	Risk reconsidered as part of the yearly planning process. No change to perception of risk.	Stephen Daly
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Objective 12. Our residents are engaged and empowered

Action	Status	Progress	Due Date	Note	Owner
Enhance intranet content and ensure compliance with accessibility		<div style="width: 100%;">100%</div>	31-Mar-2023	Action complete. Process in place to identify issues and address them. Guidance and feedback is given regularly across the council to reduce the instances of issues.	Jonathan Muir
Develop Strategic Communications Strategy		<div style="width: 0%;">0%</div>	31-Mar-2023	Action not started. Due to vacancy of Communications Manager this action has not progressed.	Amanda Graham
Prepare and implement a communications campaign road map		<div style="width: 33%;">33%</div>	31-Mar-2023	Action delayed. Due to other competing priorities this action has been delayed.	Amanda Graham
Undertake review and design of strategic performance reporting ensuring compliance with statutory obligations.		<div style="width: 75%;">75%</div>	31-Mar-2023	This action is progressing as planned. A desktop and peer review of Public Performance pages has been completed. PPR pages have been updated with work continuing to ensure they meet the statutory requirements and enhance the user experience of accessing Council Strategic performance information. Strategic planning & performance framework 2022-27 was presented and accepted at PMRG in October. A review of Benchmarking performance (LGBF) will be the focus for the final quarter of the current year.	Nicola Docherty

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner								
Risk of Ineffective Communications / Reputation Risk	Ineffective use of corporate communication channels may result in messages that are inconsistent with authorised responsibilities or established performance measures. Employees without intranet access or email access may not receive communications. Not effectively managing corporate responses to adverse events may lead to an erosion of the Council's reputation.	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Likelihood</td> <td></td> </tr> <tr> <td>Impact</td> <td></td> </tr> </table>	Likelihood		Impact		<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Likelihood</td> <td></td> </tr> <tr> <td>Impact</td> <td></td> </tr> </table>	Likelihood		Impact		30-Nov-2022	There are a number of processes, strategies and monitoring in place to ensure communications are effective both internal and external to the Council.	Amanda Graham
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Action Status	
	Cancelled

	Overdue
	Not on track
	In Progress and on track
	Completed

Risk Status	
	Alert
	High risk
	Warning
	OK
	Unknown