

2021-22 DELIVERY PLAN

CITIZEN, CULTURE & FACILITIES

Abbreviated version for Cultural
Committee



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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

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

- 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

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 intergral 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 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.

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.

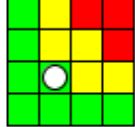
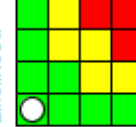
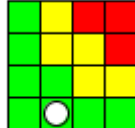
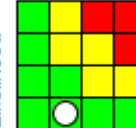
Action Plan & Risks

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
<p>Workforce</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>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>
		<p>Managed by</p> <p>Malcolm Bennie</p>	
<p>Service Delivery</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>Likelihood</p>  <p>Impact</p>	<p>Likelihood</p>  <p>Impact</p>
		<p>Managed by</p>	

		Malcolm Bennie	
<p>Protection</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>		
		Managed by	
		Malcolm Bennie	
<p>Public Uncertainty</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>		
		Managed by	
		Malcolm Bennie	

Appendix 1- Profile & Structure Chart

CITIZEN, CULTURE & FACILITIES
CHIEF OFFICER



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

P	Efficient and effective frontline services that improve the everyday lives of residents					
Ob	A committed and skilled workforce					
Action				Due Date	Managed By	
Review Town hall arrangements				31-Mar-22	Amanda Graham	
P	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged					
Ob	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