Appendix 1

2022/23 DELIVERY PLAN CITIZEN, CULTURE AND FACILITIES



Contents

1.	Introduction	3
2.	Performance Review	3
3.	Strategic Assessment	6
	Resources	
Apper	ndix 1: Action Plan	.15

1. Introduction

Citizen, Culture and Facilities comprises a wide range of services covering Citizen Services, Communications, Facilities Management, Libraries and Cultural Services and Performance and Strategy. It is one of eight strategic areas responsible for delivering the Council's Strategic Plan. Key actions to help achieve this are set out in this Delivery Plan, together with actions to address any performance challenges and service priorities identified in the planning process.

The progress of this Plan will be monitored and managed by the management team and reported to Corporate Services Committee twice yearly, at mid-year and year-end.

2. Performance Review

The Citizen, Culture and Facilities management team completed a detailed review of 2021/22 performance, focussing on the following

- 2021/22 Delivery Plan year end progress;
- 2021/22 Quality Standards year end progress;
- Local Government Benchmarking Framework (LGBF) comparative data;
- Citizens' Panel feedback;
- Telephone Survey feedback;
- Complaints;
- Continuous Improvement (Fit for Future reviews)
- Other benchmarking/feedback

This review highlighted our key achievements in 2021/22 as well as the challenges to be addressed in 2022/23. These are summarised below.

Key Achievements in 2021/22

Listed below are some of the major achievements in each service area despite the unprecedented challenges the Covid-19 pandemic has created including responding to restrictions and additional duties in identifying new ways of delivering services. All services achieve many other key outcomes for the Council and its residents throughout the year which are not recorded here but are as important.

Citizen, Libraries and Digital Services

Successfully managed and processed 2106 self-Isolation support grants totalling £1,053,000. Successful funding applications for almost £60k to develop projects around Sustainability and Disengaged Learners. Major refurbishment of Alexandria Library, including significant upgrades to Adult and Children's library spaces.

Strategic Communications, Culture & Performance

- Delivered strategic communications support and advice, providing 24-7 media management to protect the Council's reputation and continued to expand the reach of the Council's social media channels increasing the audience to over 40,000 and growing engagement across our platforms to 640,000,
- Staged the first virtual employee recognition event online to ensure employees' contributions and efforts were highlighted and they continued to feel valued.
- Generated additional income for the Council through Performance, Strategic Planning and Equalities support to external organisations.
- Supported the strategic management team with provision of data and performance information during the pandemic including, national and local data, performance information and support with Equality Impact Assessments for reopening of services.
- Achieved external funding target for the redevelopment of Glencairn House as part of the successful bid to the UK Government's Levelling Up Fund. This project will see the transformation of the oldest building on Dumbarton High Street, developing new library space and bringing new focus to the Council's historic museum and archive collections.
- Took forward plans to deliver a new museum space in Clydebank Library; a new museum space in Alexandria Library and enhance displays within Clydebank Town Hall.

Facilities Management

- Achievement of the Soil Association's independent and nationally recognised Food for Life Bronze Award Served Here for the Primary School and Early Years meals service.
- Successfully rolled out provision of free school meals to all Primary 4 & 5 pupils in line with the Scottish Government initiative, resulting in all pupils from P1- P5 now being offered free school lunches
- Supported enhanced cleaning arrangements across Council buildings and education facilities during the Covid-19 pandemic.

Key Challenges from 2021/22

• The principle challenge over the last year has continued to be in relation to the Covid-19 pandemic. Challenges faced included adapting to ever changing legislation and guidance to ensure continued delivery of frontline services and provision of strategic communications.

- Responding to the longer term impact of Covid-19 and particularly in the context of health and wellbeing
- Delays in the capital programme, and in particular building works, impacted on the reopening of Clydebank and Alexandria Libraries and progress of work across the cultural assets
- Office closures in addition to changing working arrangements and service provision across most frontline services resulted in a wide range of
 additional responsibilities including providing increased frontline advice and support through the Contact Centre when other Council services
 were not operating as normal.

Citizen, Libraries and Digital Services

- Management of the Isolation Support Grants impacted on service delivery due to the significantly high demand, changing guidance and qualifying criteria along with challenging processing timelines.
- Management of Complaints has become more complex and time consuming due to pressures of the pandemic and the impact on Council services and their ability to deliver pre-pandemic levels of performance.
- Considerable reduction in the number of physical visits to Libraries as a result of ongoing Covid-19 restrictions.
- Lack of progress of Employee Training and Engagement Programme due to Covid-19 restrictions making face-to-face training impractical.
- The Cookie Law, requires websites to gain consent to store or retrieve any information on personal devices, this has greatly affected our Google analytics data making it more difficult to tell how well the website is performing or which pages are working as planned.
- The Accessibility Regulations have resulted in a range of additional responsibilities and resource to ensure both web and intranet content is compliant.

Communications, Offices & Town Hall & Culture

- 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 went into amplifying key national messaging around compliance, FACTS, testing and vaccinations and promoting to both citizens and employees. This in turn disrupted campaign activity planned during 2021/22.
- The closure of the Town Hall since March 2020 continued to have a significant impact on income with all scheduled events cancelled.
- With physical access to buildings impaired or prevented, the Arts and Heritage team was forced to suspend its exhibitions programme. Similarly, in person arts development activity could not proceed as planned. In line with the wider sector, where possible activity moved online.

Facilities Management

- The pandemic pressures presented significant staffing challenges in the recruitment and training of additional staff required to deliver an enhanced level of service to our clients.
- The significant Covid Infection / isolation rates at times within WDC resulted in challenging losses of key staff which in turn resulted in adaptations to service provision.

3. Strategic Assessment

The Citizen, Culture and Facilities management team completed a strategic assessment to determine the major influences on service delivery and priorities in 2022/23. These are summarised below.

Financial Challenges.

The entire public sector is facing significant financial challenges. The Council is currently faced with an estimated cumulative funding gap in 2023/24 of £18.3m rising to £24.2m in 2024/25. Funding pressures relating to Covid will continue in 2022/23, and whilst some Covid funding from the Scottish Government was carried forward for use in 2022/23, it may not be sufficient due to the ongoing unpredictability of the impact of the pandemic on people's lives and local businesses. We will continue to monitor the overall financial position of the Council and updates on estimated future budget gaps will be reported to Elected Members throughout 2022/23.

These challenges mean further action is required to balance our budget and protect services for residents. This will mean that, within CCF, available funding will be reduced over time and we will need to reconfigure how we work and what we do to deliver further efficiencies

Budget Sensitivity Analysis

Within this service, budgets identified as being more susceptible to fluctuations is the Town Hall in respect of rising utility costs and Facilities Management as a result of pressure on food costs in Catering. The Town Hall is also susceptible to fluctuations depending on levels of income that are achieved.

Citizen, Libraries and Digital Services

Telephony Enhancements

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

Complaints

The coordination of the corporate complaints process will become more challenging due to the work style changes including hybrid office and home working across all Councils services. Adequate communication channels with key person responsibility in each service will be required to ensure satisfactory and timely responses and regulatory time lines are adhered to. We will ensure we are a key stakeholder in the corporate wide programme to adapt processes and procedures to fit with the new work style model.

Fit for Future Action Plan – Housing Repairs Contact Centre

Following the Fit for Future service review undertaken in June 2021, an action plan is being taken forward which will address the key findings over a five year period 2021-2026. These include improving and streamlining the customer journey, the website and online forms. Recommendations raised in relation to systems, process, out of hours service, online platform, staffing including availability of training and development to support employee wellbeing, are all being addressed in the plan. Some actions were identified for Citizen Services which will be progressed over 22-23.

Wellbeing Support for Citizens

As society emerges from the pandemic, Libraries will be restarting, renewing and strengthening activities aimed at supporting the social, economic, physical and mental wellbeing of citizens. With support from external funding, Libraries will embark on a dedicated programme of wellbeing events and educational support, specifically targeting those learners who have become disengaged through disrupted learning.

Libraries Sustainability

Libraries are a key player in the green economy and with support from external funding will be developing new processes, practices, programmes and activities which encourage a greater understanding of environmental impact and climate change. A funded post will lead on the actions and engage with internal and external stakeholders, as well as citizens to foster more sustainable practices.

Digital Technology

Accessibility regulations mean public sector organisations have a legal duty to ensure their websites and mobile applications meet accessibility requirements. In 2021/22 we concentrated on the internet to make sure this was accessible for all of our citizens. In 2022/23 we will continually test accessibility of the internet but concentrate on getting the intranet to the same standard. We will optimise content; work with service areas to make sure their content is accessible, ensure new features are accessible and continue to remove pdfs, posters and leaflets that are not accessible and do not meet these regulations. In addition to this we will work with the digital online forms group to make the process as customer friendly and streamlined as possible for citizens and employees.

Strategic Communications, Culture & Performance

Communications Strategy

A new Communications Strategy will be developed and presented to align with the new Strategic Plan for period 2022-27. A communication strategy enables effective communication with and between employees and meet core organisational objectives. It sets out how we will engage with colleagues, citizens and partners. It ensures that everyone involved has adequate information to communicate the Council's key messages, maintaining consistency in the workplace and preventing any ambiguity. This will supersede the current 2017-22 communications strategy.

Campaign Activity Roadmap

From both a national and a Council wide perspective there are a number of key initiatives across a number of frontline services that will require formal communication campaigns to ensure the objectives are met, the target audience is reached and the key messages are provided effectively. The Campaign Roadmap will be developed to support activity and ensure alignment with the strategic plan.

Communication support for new Administration

Support the new Council elected at the Local Government Elections in May 2022. This includes developing and delivering a suite of Elected Members information/ awareness sessions to reflect any changes introduced with the new Administration and providing formal training as required.

Glencairn House (Strathleven Place)

Having achieved external funding to support the redevelopment of Glencairn House as a combined museum/library facility via WDC's successful Levelling Up Fund bid, work is underway to progress this project. A design concept has been delivered and detailed designs are now in development. A programme of community engagement will be undertaken to help inform the developed building design, as well as engage citizens with storytelling linked to Dumbarton's history and heritage.

Clydebank Museum – Library

A new museum for Clydebank in the basement of the town's library is under development and, despite being impacted by the Covid-19 pandemic, the project is expected to complete by end 2022. Delivery of this project will create an engaging new heritage offer for both citizens and visitors from beyond the local area, highlighting the rich history of Clydebank.

Alexandria Museum

The creation of a new museum space, alongside a new multi-use space for the benefit of the local community within the first floor of Alexandria Library was impacted by the Covid-19 pandemic and compounded by the challenge of undertaking structural works in a historic building. A new lift has been installed in the building, enabling level access to the upper floor for the first time and the project is anticipated to complete at the end of the summer. The new museum will explore the history of Alexandria and the Vale of Leven, and will be launched alongside a National Lottery Heritage Fund enabled project to deliver a programme of inspiring and creative activity to engage the community and celebrate the Vale's unique heritage.

Dalmuir Gallery

In August 2021 the Cultural Committee approved investment of £541k as part of a project to transform Dalmuir Library, with the aim of creating a cultural venue in the heart of Dalmuir. It is anticipated that work to progress the detailed design for this project will commence during 2022/23, with delivery of this new cultural asset expected by end 2024.

Heritage Strategy

The Arts and Heritage team is progressing delivery of a new Heritage Strategy during 2022 that focuses on how culture and heritage can support the wider priorities associated with recovery from the Covid 19 pandemic, and in particular helping to improve the health and wellbeing of West Dunbartonshire's citizens. This draft heritage strategy will align to the new Council Strategic Plan 2022/27 and will launch during 2022-23.

Digitisation Programme

In September 2019 the Cultural Committee approved a revenue generating project to digitise materials from West Dunbartonshire Council's historic archive and local history collections. Although the tendering process for this project was impacted by the Covid 19 pandemic, a contract has now been awarded. The process of digitising these historic records will commence during 2022, enabling wider access to records for research purposes as well as crucially helping to preserve these historic documents. Ultimately, this project will enable remote searches of these records globally via a subscription genealogy research website, generating important revenue for the Arts and Heritage service.

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. A number of changes were made to the scope and details of the works most notably a move from developing a purpose built museum and gallery capable of hosting major exhibitions to a space which can stage inhouse exhibitions on a short term basis. Post Covid, the focus is on successful delivery of pre-booked events planned throughout 2022 and working to reestablish bookings and programming for 2023 and future years.

Strategic Plan - 2022-2027

In line with the Council's approach to strategic planning, work will begin in 2022/23 with key stakeholders including the new administration to develop the new Strategic Plan which will set the vision and direction for Council services over the next five years. The new Strategic Plan will inform the delivery of Council services and provide a context for decision-making at a service level.

Strategic Performance Framework

In line with the Council's Strategic Plan, work will being to review our current reporting mechanisms to ensure we are able to identify early any improvements and ensure we are meeting our statutory obligation to Public Performance Reporting. The Strategic Framework 2022-27 brings together the statutory and best practice requirements on the Council approach to performance reporting and scrutiny. Good performance reporting enables the Council to ensure strategic priorities are being met and best value delivered and allows residents to see how we are performing.

Facilities Management

Improvement Plan – Facilities Management

A review of the FM management structure will be undertaken to respond to recent Scottish Government policy changes and resultant service expansion, provide additional support for frontline employees and ultimately deliver a more efficient and sustainable service aligned to delivering the requirements of FM.

Scottish Government – Free School Meal Rollout

Following the successful rollout of free school meals for pupils in primaries 4 and 5 in August 2021 and Jan 2022 respectively, plans are ongoing to accommodate the final phase of the rollout to P6 and P7 pupils. This was scheduled for August 2022 however the Scottish Government has paused the rollout pending detailed examination of the cost requirements for some Councils. During 2022/23 FM will continue with the remaining

kitchen upgrade works and equipment purchases in preparation for recommencement of the rollout once a revised implementation date is

Integration with Educational Services' new Automated Payment & Cashless Catering Software

Facilities Management is working with colleagues from Educational Services in supporting the specification of requirements and evaluation of a new system for Automated Payments /Cashless Catering, kitchen management information and nutritional analysis package. The work is being led and financed by Education however there are several components of the system which will be utilised by catering staff and it is therefore important that these meet FM requirements. The Food and Nutrition Co-ordinator has been involved to date and will continue to work with Education colleagues to determine the optimum system. Evaluation/Options Appraisal will take place during 2022 with the new system being in place before the end of the financial year.

announced by Scottish Government. The final tranche of additional catering staff will be recruited once revised implementation dates are known.

Council Wide

Climate Change Strategy

The Council has developed a Climate Change Strategy in response to Scotland's climate emergency and to provide a route map towards meeting Scotland's national net zero carbon target by 2045. This Strategy has informed the development of a Climate Change Action Plan for 2022/23 to ensure environmental actions are devolved to relevant service areas and climate change action is mainstreamed across Council policies, operations and the wider public. Progress against the actions assigned to CCF will be monitored.

Continuous Improvement

To support continuous improvement, the Council has an established programme of Fit for Future service reviews. Using a range of tools, information is gathered and reviewed to identify improvements and to ensure our services are efficient and that we make best use of our resources. During 2022/23 we will continually assess the performance of the services within CCF with a view to determining if any services would benefit from a Fit for Future service review. Facilities Management will participate in the programme in 2022/23.

Action Plan

The challenges identified in Section 2 and the key factors identified in Section 3 have informed Citizen, Culture and Facilities priorities for 2022/23. Appendix 1 sets out the action plan to address them. It also includes:

- performance indicators and targets that will enable progress to be monitored and reported to stakeholders;
- strategic workforce actions to address workforce issues identified in the planning process; and

• strategic and/or service risks, including those relating to the pandemic.

In relation to the latter, strategic risks represent the potential for the Council to take advantage of opportunities or fail to meet stated strategic objectives and those that require strategic leadership; while service risks relate to service delivery and represent the potential for impact on individual services, or the experience of those who work within the services, i.e. employees, partners, contractors and volunteers or service users and clients in receipt of the services provided. In identifying the relevant risks for 2022/23 and actions to mitigate them, the aim is to improve or maintain the current position (i.e. the current risk score) set out in the appendix.

4. Resources

Finance

Citizen, Culture and Facilities has a net revenue budget of £17.88m and a capital budget of £3.345m in 2022/23. A breakdown by service area is set out below. We will make the best use of the resources available to deliver on key priority areas and secure external/match funding where this is possible.

Service Area	Gross Expenditure 2022/23 (£m)	Gross Income 2022/23 (£m)	Net Expenditure 2022/23 (£m)	Capital Budget 2022/23 (£m)
Performance & Strategy	0.3567	0.0000	0.3567	0.000
Communications and Marketing	0.3545	-0.0217	0.3328	0.000
Citizen Service	1.2850	0.0000	1.2850	0.000
Libraries	1.8365	-0.0250	1.8115	1.635
Arts and Heritage	0.4394	-0.0689	0.3705	1.67
Clydebank Town Hall	0.5115	-0.0530	0.4585	0.000
Office Accommodation	1.4753	-0.2000	1.2753	0.000
Facilities Management	0.4164	-0.0200	0.3964	0.000

Leisure Management	4.3321	-0.7585	3.5736	0.04
Building Cleaning	1.9925	-0.2891	1.7034	0.000
Building Cleaning - PPP	0.7458	-1.0769	-0.3311	0.000
Facilities Assistants	2.1705	-0.0706	2.0999	0.000
Events	0.1759	-0.0871	0.0888	0.000
Catering Services	5.7632	-1.3089	4.4542	0.000
Total	21.8553	-3.9797	17.8756	3.3450

Employees

Employee Numbers

The headcount and full time equivalent staff in each service area (as of 31st March 2022) are as follows:

Service Area	Headcount	FTE
Comms Events & Engage (Including Town Hall)	15	14.78
Customer Services	48	45.59
Facilities Management	570	346.76
Libraries & Culture	57	41.92
Strat Org Pol & Perform	5	4.82
TOTAL	695	450.88

Absence in 2021/22

The quarterly absence statistics for Citizen, Culture and Facilities are shown below together with the Council average for the same periods for comparison. The figures have been lower that the Council average throughout 2021/22:

Absence in 2021/22	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual FTE days lost per FTE employee
Citizen, Culture and	2.93	2.93	4.36	5.33	13.81
Facilities					
COUNCIL WIDE TOTAL	3.27	3.58	4.5	5.03	14.55

Appendix 1: Action Plan



1. Our Communities

Ob Objective 2. Our residents health and wellbeing remains a priority

Performance Indicator	Owner
Number of attendances per 1,000 population for indoor sports and leisure facilities	John Anderson
% of pupil medical dietary requests met	Amanda Graham

Action	Due Date	Owner
Progress plans for launch of Free school meal rollout (final phase)	31-Mar-2023	Amanda Graham

Objective 3. Our residents are supported to increase life and learning skills

Performance Indicator	Owner
Total number of visits to funded and part funded museums and heritage centres (in person & virtual) per 1,000 population	Sarah Christie
Total number of library visits (physical and virtual) per 1,000 population	David Main
Cost per visit to libraries	David Main

Performance Indicator	Owner
Cost per museum visit £	Sarah Christie
% of adults satisfied with libraries	David Main
% of adults satisfied with museums and galleries	Sarah Christie

Action	Due Date	Owner
Progress the development of Glencairn House as an inspiring cultural hub Phase 3	31-Mar-2023	Sarah Christie
Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area	31-Mar-2023	Sarah Christie
Progress digitalision of materials from Councils historic archive and history collections	31-Mar-2023	Sarah Christie
Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery	31-Mar-2023	Sarah Christie
Progress Libraries Investment and Enhancement Programme	31-Mar-2023	David Main
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.	31-Mar-2023	David Main



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

Action	Due Date	Owner
Develop and implement wellbeing, employee engagement, equality and training plans to enable capabilities, improved resilience and promotion of a diverse workforce.	31-Mar-2023	Amanda Graham
Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.	31-Mar-2023	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	31-Mar-2023	Amanda Graham
Develop and implement training plans and development opportunities to improve capabilities and resilience within the workforce.	31-Mar-2023	Amanda Graham

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

Performance Indicator	Owner
Percentage of complaints received by the Council that are resolved at Stage 1	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 2	Stephen Daly
% of telephone calls answered within 2 minutes by Contact Centre as a proportion of all calls answered.	Stephen Daly
% of telephone calls answered within 2 minutes by Repairs Contact Centre as a proportion of all calls answered.	Stephen Daly
No. of transactions undertaken online	Stephen Daly

Action	Due Date	Owner
Implement required complaints management process enhancements	31-Mar-2023	Stephen Daly
Explore enhanced telephony technology solutions	31-Mar-2023	Stephen Daly
Implement the Fit for Future Actions for Contact Centre and On-line from Housing Repairs Report – Phase 1	31-Mar-2023	Stephen Daly

Action	Due Date	Owner
Further Review Town Hall arrangements	31-Mar-2023	Amanda Graham
Review structure of Facilities Management Service	31-Mar-2023	Amanda Graham
Support progress of integration of payment and cashless software	31-Mar-2023	Amanda Graham
Undertake planning and preparation of new Council Strategic Plan 2022-2027	31-Mar-2023	Amanda Graham

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	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.	Likelihood Impact	Likelihood Impact	29-Sep-2022	Amanda Graham
	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.	Like in pood Impact	rkeilhood Impact	29-Sep-2022	Stephen Daly

Objective 12. Our residents are engaged and empowered

Performance Indicator	Owner
Percentage of residents who are satisfied with the Council website	Stephen Daly
% of press enquiries responded to within deadline as a proportion of all press enquiries	Amanda Graham
% of stage 1 complaints responded to within 5 working days.	Stephen Daly

Performance Indicator	Owner
% of stage 2 complaints responded to within 20 working days.	Stephen Daly
No. of transactions undertaken online	Stephen Daly
% of residents who feel the Council communicates well with them	Amanda Graham
Residents satisfaction with Council services overall	Amanda Graham
Percentage of citizens who agree the Council listens to community views when designing and delivering services	Amanda Graham

Action	Due Date	Owner
Enhance intranet content and ensure compliance with accessibility	31-Mar-2023	Stephen Daly
Develop Strategic Communications Strategy	31-Mar-2023	Amanda Graham
Prepare and implement a communications campaign road map	31-Mar-2023	Amanda Graham
Undertake review and design of strategic performance reporting ensuring compliance with statutory obligations.	31-Mar-2023	Amanda Graham

Risk	Description	Current Assessment	J	Date Reviewed	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.	Tike Impact	Likelihood Impact	29-Sep-2022	Amanda Graham