

Appendix 1: CCCF Delivery Plan year end progress report 2019-20




P A strong local economy and improved job opportunities




Ob Increased skills for life & learning


Action	Status	Progress	Due Date	Comments	Managed By
Deliver digital skills training to front line staff where required.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2020	Frontline Reader Development training has commenced across the Library Assistants team. The impact of Covid-19 has meant that we have not reached the target of 90% completion by the original ambitious deadline however training will continue in this area throughout 20/21.	Stephen Daly
Consider a trial of Amazon Alexa & Kindle devices for housebound/mobile library users, and develop a new strategy for computer use in our library branches.		<div style="width: 100%;"><div style="background-color: #4f81bd; height: 10px; width: 100%;"></div>100%</div>	31-Mar-2020	A new profile for PC use - including improved hardware and peripherals - is now in place across the library network. Some technical difficulties in terms of suitable devices and loan periods impacted on the proposed trial of mobile devices however this work will continue to be explored 20/21.	Stephen Daly

--





 Efficient and effective frontline services that improve the everyday lives of residents

 A committed and skilled workforce













Action	Status	Progress	Due Date	Comments	Managed By
Deliver the employee training and engagement programme funded by SLIC		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; position: relative;"> 33% </div>	31-Mar-2020	Due to the One Stop Shop merger with Library services, some actions of the SLIC funded training and development programme have been postponed. The final adoption of the Customer Service Charter will now be completed following the successful merge of the two posts, with a renewed joint vision for Customer Service supported by the provision of training, an agreed set of standards and 100% completion of the Frontline Reader Development training programme.	Stephen Daly
Ensure that a culture of continuous improvement is embedded across Libraries and Cultural Services. Participating in national improvement schemes and achieving national recognised standards.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; position: relative;"> 75% </div>	31-Mar-2020	Due to the ongoing Library Service Review 2020 and the availability of peer assessors, HGIOPLS QI5 will now be completed by mid 2020. A further HGIOPLS Quality Indicator will also be undertaken in 20/21.	Stephen Daly
Carry out biennial council wide employee survey and develop improvement plan based on survey		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #add8e6; position: relative;"> 100% </div>	31-Mar-2020	Employee Engagement 2019 delivered successfully across all staff groups. Analysis carried out and results currently being	Amanda Coulthard


Action	Status	Progress	Due Date	Comments	Managed By
results				cascaded.	
Successfully lead the 'Future Leaders' programme to develop promising employees to the next level of the organisation.	✓	 100%	31-Mar-2020	This action is now complete as planned. Activity will continue into 2020/21 as this is an on-going leadership programme.	Malcolm Bennie


Ob A continuously improving Council delivering best value
--

Action	Status	Progress	Due Date	Comments	Managed By
Review and relaunch customer service training to all council staff	✓	 100%	31-Mar-2020	Engaged with OD and will provide assistance to review and update existing training. Citizen Services carried out a review of existing training and identified gaps for new training to be developed. Training materials have been updated and will be made available to OD as part of programme for wider organisational training.	Stephen Daly
Ensure robust data and analysis is available to support decision making across all services	✓	 100%	31-Mar-2020	Data and business intelligence being used to support service redesign projects across the organisation.	Amanda Coulthard
Contribute to the review and development of measures for Census 2021	✓	 100%	31-Mar-2020	WDC fully involved in development and preparation for Census 21, including involvement in testing.	Amanda Coulthard
Review and embed frameworks which support continuous improvement and best value across	✓	 100%	31-Mar-2020	Self-evaluation framework under review to inform updates to the model. All services subject to this framework have participated in	Amanda Coulthard

Action	Status	Progress	Due Date	Comments	Managed By
the organisation				phase 1 and will be revisited using the revised model for phase 2.	

Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Percentage of CCCF employees who agree or strongly agree that in general, my morale at work is good		81%	70%			Target has been exceeded and shows continual progress in both the short and long term trend.	Malcolm Bennie
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do		65%	62%			Target has been exceeded and shows continual progress in both the short and long term trend.	Amanda Coulthard
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally		33.3%	60%			Unfortunately the target was not achieved for 2019/20. All prioritised PIs are reflected in relevant delivery plans and actions are being taken to improve performance.	Amanda Coulthard
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good		78%	75%			Target has been exceeded and shows continual progress in both the short and long term trend.	Amanda Coulthard

 Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
--







 Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
--


Action	Status	Progress	Due Date	Comments	Managed By
Support Community Planning West Dunbartonshire to further develop locality planning and involvement in line with the Community Empowerment Act			31-Mar-2020	Good progress made in self-evaluation activity and development of the CPWD improvement plan.	Amanda Coulthard
Ensure the organisation is able to respond to and fully implement recommendations from the ongoing Local Governance Review			31-Mar-2020	Performance & strategy team maintain input to LGR programme. This will be maintained as the national implementation plan is further developed and cascaded.	Amanda Coulthard

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
The Council fails to engage adequately with partnership bodies			As per previous assessment, this risk is unlikely as a result of the significant range of partnership arrangements in place	Amanda Coulthard














Strong and active communities







Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Number of library visits (in person) per 1,000 population		3,214.57	3,556.14			Target carried into 20/21 due to Covid uncertainty	Stephen Daly
No of visits to libraries (virtual)		2,631	2,450.			Continued improvements have led to	Stephen


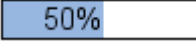


Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
visits) per 1,000 population		.57	35			a revised and ambitious target.	Daly
% of residents who feel the Council communicates well with them		63%	73%			Performance has improved on previous year, however it is still adrift of target. We will continue to work to improve the position.	Amanda Coulthard
Residents satisfaction with Council services overall		87%	80%			While there has been some variation in year, annual resident satisfaction remains positive and has exceeded target for 2019/20 and improved significantly from the previous year.	Amanda Coulthard

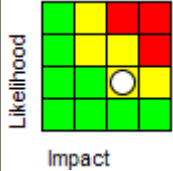
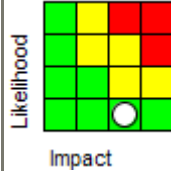
Action	Status	Progress	Due Date	Comments	Managed By
Successfully lead the delivery of phase two of the redevelopment of Clydebank Library (internal fit out)		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #cccccc; position: relative;"> <div style="background-color: #4f81bd; width: 60%; position: absolute; top: -2px; left: -2px;"></div> 60% </div>	31-Mar-2020	A preferred internal furniture layout was selected with input from frontline staff and details passed to the relevant department to progress. Final installation is now contingent upon the remedial works urgently required at Clydebank Library. Once there is a resolution to the building issues, it is fully expected that Phase 2 will quickly follow. This will be progressed in 20/21 as part of the overall library upgrade works.	Stephen Daly

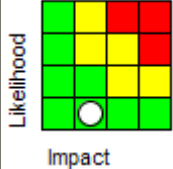
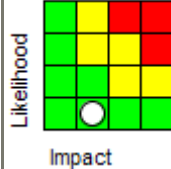
 Open, accountable and accessible local government


Ob Equity of access for all residents							
Performance Indicator	Status	2019/20				Notes	Managed By
		Value	Target	Long Trend	Short Trend		
Percentage of citizens who are satisfied with the Council website		90%	90%			Satisfaction with the council website remains high and shows continued progress in the long term trend.	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 1		92%	89%			Target has been exceeded and shows continual progress in both the short and long term trend.	Stephen Daly
No. of transactions undertaken online		41,929	37,017			Work continues to improve and develop online transaction and performance has as a result increased year on year and has exceeded the 2019/20 annual target.	Stephen Daly
% of adults satisfied with libraries	Not yet available	Not yet available	88%			This indicator is reported through LGBF with the 2019/20 figure due later in the year.	Stephen Daly
Cost per library visit	Not yet available	Not yet available	£2.08			This indicator is reported through LGBF with the 2019/20 figure due later in the year.	Stephen Daly


Action	Status	Progress	Due Date	Comments	Managed By
Develop digital improvements in the Contact Centre, Housing Repairs, Website and Welfare Fund		 100%	31-Mar-2020	<p>Progress is being made, all the additional functionality has been added to the website (updated search engine, carousel, webchat, automated bot). The work to move the websites to the cloud is almost complete and the webteam are working with WDL to improve their pages.</p> <p>We are continuing to introduce service champions to liaise with service partners to develop relationships. A working group is being established across Citizen Services to maintain focus on actions from self-evaluation.</p>	Stephen Daly
Consider staff roles and the locations where we meet our Residents for face to face interactions following the successful integration of Alexandria One Stop Shop and Alexandria Library.		 100%	31-Mar-2020	<p>This action has been completed and initial discussions have been held with managers for services delivered from the CTCO. The proposal has been approved at Committee. Further work will continue in this area to meet demands of new working environment in line with Covid-19 guidance.</p>	Stephen Daly
Develop digital improvements through self-service machines, direct delivery of books, improved and secure public wifi, and an increased online library offer		 91%	31-Mar-2020	<p>At the of March 2020 there were some minor adjustments that remained - in particular the roll out of public wifi. Since then this action has been completed and we now have a full suite of EDIFACT reports in place with all main library suppliers, including Bibliographic Data Services. Direct delivery of books to appropriate locations minimising waiting times and duplicate journeys is also in place as a</p>	Stephen Daly







Action	Status	Progress	Due Date	Comments	Managed By
				result. Our online offer continues to grow considerably.	
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.			31-Mar-2020	Self-service machines are in place across the library network, with a roll-out of RFID technology enhancing this offer. The remaining capital investment was paused after a better and improved approach to fit out of libraries was identified. This work is now being progressed with Procurement and will run into 2021/22. In addition a preferred schedule of repair and painting works has been passed to the relevant department for the development of an agreed action plan.	Stephen Daly
Further develop and review the online model for Citizens Panel to ensure best value			31-Mar-2020	Desktop review of operational use of panel data undertaken and further recruitment exercise of members carried out. Further work planned for the remainder of 2020/21 to enhance this online engagement model.	Amanda Coulthard








Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to effectively manage and learn from complaints			Risk reconsidered as part of the yearly planning process. No change to perception of risk. Potential impact greater than likelihood.	Stephen Daly

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Citizens and Communities. The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents			Risk assessed, no change.	Amanda Coulthard; Amanda Graham

 Supported individuals, families and carers living independently and with dignity
--

 improved wellbeing
--

Performance Indicator	2019/20					Notes	Managed By
	Status	Value	Target	Long Trend	Short Trend		
% of older (65+) residents who have access to the internet in some form (home, phone, libraries, OSS etc)		62%	60%			Target has been exceeded and shows continual progress in the short term trend.	Stephen Daly
Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov Figs)		65%	74%			New nutritional guidance which is due to be introduced soon, led to a change in some of our menus that removed popular traditional dishes. We are working hard to develop new recipes which make the new menu as attractive as possible. Post Covid-19 we also plan	Lynda Dinnie

Performance Indicator	2019/20					Notes	Managed By
	Status	Value	Target	Long Trend	Short Trend		
						to run parent and pupil events in the school to increase awareness of the food available.	
Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Gov figs)		70%	78%			New nutritional guidance which is due to be introduced soon, led to a change in some of our menus that removed popular traditional dishes. We are working hard to develop new recipes which make the new menu as attractive as possible. Post Covid-19 we also plan to run parent and pupil events in the school to increase awareness of the food available.	Lynda Dinnie
Action	Status	Progress	Due Date	Comments		Managed By	
Review the implications of new school meals legislation for WDC and identify any specific actions in response			31-Mar-2020	Proposed changes following consultation have been released however full details regarding timescales for implementation and full detail of the proposed changes are still awaited. CoSLA plans to raise a number of issues with SG including concern around additional costs. It is likely that final confirmed changes will not be released in full until Spring 2020. Specific actions for WDC cannot be confirmed until full confirmation is received on new legislation.		Lynda Dinnie	
Continue to support the roll out of the Early Years expansion			31-Mar-2020	Facilities Management has worked closely with Early Years colleagues to ensure that relevant		Lynda Dinnie	

Action	Status	Progress	Due Date	Comments	Managed By
programme				staffing is in place for opening of each new/upgraded premise. FM has also been working with Education colleagues and Asset Management colleagues in the development of new and upgraded kitchen facilities in Early Years premises to support the preparation and delivery of meals and snacks.	