CCF - 2020-21 Delivery plan – Year end progress report

West Dunbartonshire COUNCIL

(P)	A strong local economy and improved job opportunities

(Ob)	Increased skills for life & learning

Action	Status	Progress	Due Date	Comments	Managed By
Identify and implement agreed actions from digital skills assessment	🛑	50%	31-Mar-2021	Survey results and analysis were delayed due to Covid-19. Analysis has been undertaken and we recently purchased more than 70 devices for roll out to Facilities Assistants. Work is ongoing to identify rollout plans and timescales in conjunction with ICT.	Lynda Dinnie

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

(Ob)	A committed and skilled workforce

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the employee training and engagement programme funded by SLIC	🛑	0%	31-Mar-2021	We have regrettably been unable to progress this action as planned due to the pandemic forcing the closure of Scottish Libraries in March 2020.	Stephen Daly
Implement collective focus on employee wellbeing and support through regular contact	✅	100%	31-Mar-2021	This action is complete. Regular wellbeing meetings are being held with employees and a wellbeing survey was undertaken with all CCF employees. Subsequent actions from this survey will further strengthen our focus on this.	Malcolm Bennie

Action	Status	Progress	Due Date	Comments	Managed By
Carry out pulse survey of CCCF staff in relation to employee wellbeing and ongoing supervision	✅	100%	31-Mar-2021	This action has been successfully completed and results from the pulse survey have been disseminated to all managers to review and apply any support measures if required.	Malcolm Bennie

Ob	A continuously improving Council delivering best value

Action	Status	Progress	Due Date	Comments	Managed By
Participate in early data verification to inform delivery of the 2021 Census for Scotland	✅	100%	31-Mar-2021	Delivery of the Census has been delayed by the Scottish Government as a result of the pandemic. Preparatory work undertaken in 20/21 will continue in to 21/22	Amanda Graham

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	65%	✅	65%	62%	▬	⬆	Target exceeded, this measure is part of the biennial employee survey last carried out in 2019/20.	Amanda Graham
Percentage of CCF employees who agree or strongly agree that in general, my morale at work is good (feeling valued in my role)	81%	✅	78%	70%	⬇	⬆	Target exceeded, despite the uncertainty over the last year the feedback from the CCF Employee Wellbeing survey shows that employees continued to feel valued in their role.	Amanda Graham
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	33.3%	✅	75%	70%	⬆	⬆	This measures shows improvement overtime comparing performance in 2019/20 against the base year of 2016/17. In total there has been improvement in 9 of the 12 indicators.	Amanda Graham
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good	78%	✅	78%	75%	▬	⬆	Target exceeded, this measure is part of the biennial employee survey last carried out in 2019/20.	Amanda Graham

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

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

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to maintain and establish effective Partnerships			Community planning partnership is well established with strong partnership working arrangements in place, reducing likelihood of this risk being realised	Amanda Graham
Failure to maintain positive communications with local residents and the communities it represents			Strong communication and engagement in place through the engaging communities framework.	Amanda Graham

Ob	Strong and active communities

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
Number of library visits (in person) per 1,000 population	3,222	✅	0	0	⬇	⬇	Covid-19 meant the closure of libraries for physical visits during 20/21. As a result no data was recorded.	Stephen Daly
No of visits to libraries (virtual visits) per 1,000 population	2,632	✅	3,244	2,895	⬆	⬆	There has been continued improvement in this area and the library team is focussed on growing service provision to satisfy and accelerate expanding demand from residents.	Stephen Daly
Percentage of citizens who agree the Council listen to community views when designing and delivering services	63%	🛑	67%	85%	⬆	⬆	Performance has continued to improve from previous years, however is adrift of target. Further work will be undertaken to understand any remedial actions required.	Amanda Graham

Action	Status	Progress	Due Date	Comments	Managed By
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.	🛑	25%	05-Feb-2021	There has been a delay to this project due to Covid-19 and an agreement to adopt a new approach that will see the impact of funding go further. A tender has been published for major improvements to two branches to include Children's Library areas, public PC furniture and staff desks. All other branches will benefit from mobile shelving.	Stephen Daly

Performance Indicator	2019/20 Value	2020/21					Notes & History Latest Note	Managed By
		Status	Value	Target	Short Trend	Long Trend		
% of residents who feel the Council communicates well with them	63%	✅	75%	75%	⬆	⬆	Target met and demonstrates improved performance in both the long and short term.	Amanda Graham
Residents satisfaction with Council services overall	87%	✅	89%	85%	⬆	⬆	Target met and demonstrates improved performance in the short term and over the last 3 years.	Amanda Graham

Ⓟ	Open, accountable and accessible local government

Ob	Equity of access for all residents

Performance Indicator	2019/20 Value	2020/21					Notes & History Latest Note	Managed By
		Status	Value	Target	Short Trend	Long Trend		
Percentage of complaints received by the Council that are resolved at Stage 1	92%	⚠	88%	90%	⬇	⬇	We are disappointed to narrowly miss target but remain proud to have maintained a high level of performance during what has been a very challenging year.	Stephen Daly
Percentage of citizens who are satisfied with the Council website	90%	✅	87%	85%	⬇	⬇	Satisfaction with the website continues to meet target and demonstrates high levels of satisfaction.	Stephen Daly
Cost per visit to libraries	£3.55	Data available Feb 2022		£2.08	❓	❓	The closure of libraries to physical visits during 2020/21 means this measure when published will not be an accurate reflection of service. We hope 2021/22 will be far more representative and incorporate the re-opening of Clydebank Library and the other improvements taking place across branches.	Stephen Daly
% of adults satisfied with libraries	85.03%	Data available Feb 2022		88%	❓	❓	The most recent data shows West Dunbartonshire libraries ranked third highest in Scotland for satisfaction with libraries with a satisfaction rate of 85.03% significantly	David Main

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
							above the Scottish average of 72%.	
No. of transactions undertaken online	41,929	✅	43,032	27,687	⬆	⬆	Work continues to improve and develop online transaction and performance has as a result increased year-on-year and exceeded the annual target.	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	84%	✅	97%	73%	⬆	⬆	Target has been exceed representing progress over the last two years to improve Council publications	Amanda Graham

Risk	Current Risk Matrix	Target Risk Matrix	Latest Note	Assigned To
Failure to effectively manage and learn from complaints	Likelihood / Impact	Likelihood / Impact	Risk reconsidered as part of the yearly planning process. No change to perception of risk. Potential impact greater than likelihood.	Stephen Daly
Failure to establish and maintain positive communications with Citizens and communities	Likelihood / Impact	Likelihood / Impact	strong communication and engagement in place through the engaging communities framework	Amanda Graham

(P)	Supported individuals, families and carers living independently and with dignity

(Ob)	Improved wellbeing

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
% of older (65+) residents who have access to the internet in some form (home, phone, libraries, OSS etc)	62%	✅	63%	60%	⬆	⬆	Anecdotally we know that many older people have embraced digital communities during the pandemic, both as individuals and members of formal and informal	Stephen Daly

Performance Indicator	2019/20	2020/21					Notes & History Latest Note	Managed By
	Value	Status	Value	Target	Short Trend	Long Trend		
							communities groups. We are aware however that some have struggled, but there is a range of ongoing action, through libraries, through the Empowered DIG, and the Council's Communities Team for example in partnership with the Bellsmyre Digital Community to improve matters.	
Percentage of Primary School pupils present and registered who took free meals (Table 8 Scottish Gov Figs)	65%	Data available June 2021		72%	?	?	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
Percentage of Secondary School pupils present and registered who took free meals (Table 14 Scottish Gov figs)	70%	Data available June 2021		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
Introduce revised School meal provision in line with new Food regulations	✅	100%	31-Mar-2021	New menus are fully in place and were introduced when schools returned from Easter break on 19 April 2021	Lynda Dinnie
Support Educational Services with rollout of Early years Implementation	✅	100%	31-Mar-2021	Work continues as planned to support Educational Services with rollout of Early Years 1140hrs.	Lynda Dinnie