

## CCCF Delivery Plan- 2019-20 mid year progress report

<b>P</b> A strong local economy and improved job opportunities

<b>Ob</b> 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="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"><div style="background-color: #4f81bd; width: 60%;"></div><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">60%</span></div>	31-Mar-2020	This action is progressing as planned. All new Library Assistants now trained in use of critical systems. Library Co-ordinators have all undertaken training by Bibliographic Services Librarian in use of library supplier websites.	Stephen Daly
Consider a trial of Amazon, electra & Kindle devices for housebound/mobile library users, and develop a new strategy for computer use in our library branches.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"><div style="background-color: #4f81bd; width: 60%;"></div><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">60%</span></div>	31-Mar-2020	This action is progressing as planned. Trial period, device options and an evaluation strategy have been designed with the trial currently due to take place over the coming months. A review of library PC use, along with options for replacements to peripherals (e.g. monitors, keyboards) has now been finalised. Procurement of these will progress alongside other improvement works within libraries.	Stephen Daly

<b>P</b> Efficient and effective frontline services that improve the everyday lives of residents

<b>Ob</b> A committed and skilled workforce

Action	Status	Progress	Due Date	Comments	Managed By
Deliver the employee training and engagement		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"><div style="background-color: #4f81bd; width: 33%;"></div><span style="position: absolute; top: -10px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">33%</span></div>	31-Mar-2020	Good progress has been made on ensuring Library staff can	Stephen Daly

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Action	Status	Progress	Due Date	Comments	Managed By
programme funded by SLIC				progress through the Frontline Training programme with 34% having completed the Introductory modules to date. Examples of customer service standards have been circulated amongst Libraries Staff and work is now underway to produce a draft for consideration and implementation via a staff focus group. The date for implementation of this has been slightly delayed, but remains within the 19/20 Delivery Plan timescale.	
Carry out biennial council wide employee survey and develop improvement plan based on survey results		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 66%;"></div></div> 66%	31-Mar-2020	This action is progressing as planned. Employee Engagement 2019 delivered successfully across all staff groups. Analysis carried out and results currently being cascaded.	Amanda Coulthard
Successfully lead the 'Future Leaders' programme to develop promising employees to the next level of the organisation.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 80%;"></div></div> 80%	31-Mar-2020	The original cohort of Future Leaders have concluded their participation and expressed their thanks for the support received. Managers have identified the new cohort of four employees, and they have all met with the Strategic Lead. OD&C are now exploring the internal supports that can be offered to help their development.	Malcolm Bennie
Ensure that a culture of continuous improvement is embedded across Library Services. Participating in national improvement schemes and achieving national recognised standards.		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 50%;"></div></div> 50%	31-Mar-2020	This action is progressing well. The process of collecting evidence and completing a portfolio now underway as part of the 'How Good is Our Public Library Service' (HGIOPLS) national improvement scheme.	Stephen Daly

<b>Ob</b>	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		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 20%;"></div></div> 20%	31-Mar-2020	This action is progressing as planned. Engagement with OD to review and update existing training has taken place. In addition to this Citizen Services and OD are also reaching out to other LA's to explore examples of best practice in regards to how training offered and delivered.	Stephen Daly
Ensure robust data and analysis is available to support decision making across all services		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 50%;"></div></div> 50%	31-Mar-2020	This action is progressing as planned. Data and business intelligence is being used to support service redesign projects across the organisation.	Amanda Coulthard
Contribute to the review and development of measures for Census 2021		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4f81bd; position: relative;"><div style="position: absolute; left: 0; top: 0; bottom: 0; width: 25%;"></div></div> 25%	31-Mar-2020	This action is progressing as planned. WDC fully involved in development and preparation for Census 21, including	Amanda Coulthard

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Action	Status	Progress	Due Date	Comments	Managed By
				involvement in testing.	
Review and embed frameworks which support continuous improvement and best value across the organisation		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"> <span style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #0070c0; width: 25%;"></span> <span style="position: absolute; top: 50%; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">25%</span> </div>	31-Mar-2020	This action is progressing well. Self-evaluation framework under review to inform updates to the model. All services subject to this framework have participated in phase 1 and will be revisited using the revised model for phase 2.	Amanda Coulthard

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Communications Culture & Communities-Total FTE Days Lost by FTE Employees		3.85	0.54	0.91	0.54			Malcolm Bennie

	Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
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	Fully consulted and involved citizens who are able to make full use of the Community Empowerment Act
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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		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"> <span style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #0070c0; width: 75%;"></span> <span style="position: absolute; top: 50%; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">75%</span> </div>	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		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #cccccc; position: relative;"> <span style="position: absolute; left: 0; top: 0; bottom: 0; right: 0; background-color: #0070c0; width: 50%;"></span> <span style="position: absolute; top: 50%; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">50%</span> </div>	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

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Partnerships		The Council fails to engage adequately with partnership bodies		Amanda Coulthard

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<b>Ob</b> Strong and active communities

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Number of library visits (in person) per 1,000 population		851.4	958.85	876.14	894.27			Stephen Daly

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: #ccc; position: relative;"> <div style="background-color: #4f81bd; width: 60%; position: absolute; top: -2px; left: -2px;"></div> <span style="position: absolute; top: -2px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">60%</span> </div>	31-Mar-2020	This action is progressing well. Suppliers from UK procurement framework ESPO 695 invited to offer design proposals for Clydebank Library. These have been circulated amongst staff for feedback.	Stephen Daly

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to provide a library service to residents		The Council has a statutory duty to provide a "comprehensive and efficient" library service to the residents of West Dunbartonshire. Failure to deliver this would have reputational damage to the Council. place the Council at risk of legal challenge and undermine local people's access to learning, knowledge and key Council supports.		David Main

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
% of residents who feel the Council communicates well with them		65%	75%	67%	77%			Amanda Coulthard
Residents satisfaction with Council services overall		91.67%	80%	88%	80%			Amanda Coulthard

<b>P</b> Open, accountable and accessible local government

<b>Ob</b> Equity of access for all residents

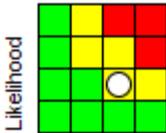
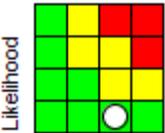
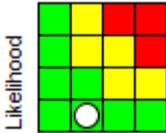
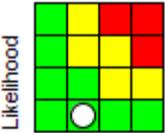
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Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
Percentage of citizens who are satisfied with the Council website		90.67%	90%	91.67%	90%			Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 1		92%	89%	93%	89%			Stephen Daly
No. of transactions undertaken online		12,059	9,342	11,288	8,892			Stephen Daly

Action	Status	Progress	Due Date	Comments	Managed By
Develop digital improvements in the Contact Centre, Housing Repairs, Website and Welfare Fund		<div style="width: 55%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 55%	31-Mar-2020	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.  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.	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.		<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%	31-Mar-2020	This action is progressing well. Officers have completed their assessment and are developing proposals for wider circulation and consideration.	Stephen Daly
Develop digital improvements through self-service machines, direct delivery of books, improved and secure public wifi, and an increased online library offer		<div style="width: 40%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 40%	31-Mar-2020	Pilots for the improved public wifi and self-service machines are currently in place and being assessed before full roll-out. Some technical issues have slightly delayed the original target date of the implementation, but the project remains on track for delivery in 19/20.	Stephen Daly
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.		<div style="width: 50%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 50%	31-Mar-2020	An EIA has been completed and approved and this project has now been allocated to a procurement colleague to progress acquisition. Rebranding project is nearing completion and is now reliant on a schedule of building improvement works from Asset Management.	Stephen Daly
Further develop and review the online model for Citizens Panel to ensure best value		<div style="width: 66%;"><div style="background-color: #4f81bd; height: 10px;"></div></div> 66%	31-Mar-2020	This action is progressing well. A desktop review of operational use of panel data undertaken and recruitment exercise carried out. Further work planned for the remainder of this financial year to enhance this online engagement model.	Amanda Coulthard

Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
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Departmental Risk	Current Risk Matrix	Description	Target Risk Matrix	Assigned To
Failure to effectively manage and learn from complaints	 <p>Likelihood</p> <p>Impact</p>	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.	 <p>Likelihood</p> <p>Impact</p>	Stephen Daly; Iorraine payne
citizens and communities	 <p>Likelihood</p> <p>Impact</p>	The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents	 <p>Likelihood</p> <p>Impact</p>	Amanda Coulthard; Amanda Graham

<b>P</b> Supported individuals, families and carers living independently and with dignity

<b>Ob</b> improved wellbeing

Performance Indicator	Status	Q1 2019/20		Q2 2019/20		Short Trend	Long Trend	Managed By
		Value	Target	Value	Target			
CC1: Number of attendances per 1,000 population to all pools		1,060	1,029	1,330	1,437			John Anderson
CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities		1,743	1,781	1,815	1,702			John Anderson
% of older (65+) residents who have access to the internet in some form (home, phone, libraries, OSS etc)		52%	60%	58%	60%			Stephen Daly

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		<div style="border: 1px solid black; padding: 2px; display: inline-block;">33%</div>	31-Mar-2020	Proposed changes following consultation have been released by the Scottish Government (SG), however full details regarding timescales for implementation and full detail of the proposed changes are still awaited. CoSLA continues to discuss these matters with SG and it is likely that final confirmed changes will not be released in full until Spring 2020. Specific actions for	Lynda Dinnie

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Action	Status	Progress	Due Date	Comments	Managed By
				WDC cannot be confirmed until full confirmation is received on new legislation.	
Continue to support the roll out of the Early Years expansion programme		<div style="background-color: #4f81bd; color: white; padding: 2px; display: inline-block;">100%</div>	31-Mar-2020	Facilities Management has worked closely with Early Years colleagues to ensure that relevant 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.	Lynda Dinnie