

# 2020–21 DELIVERY PLAN

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## COMMUNICATIONS, CULTURE, COMMUNITIES & FACILITIES

Abbreviated version for  
Cultural Services  
Committee

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## 1. Overview & Profile

### Overview

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The Communications, Culture, Communities and Facilities (CCCF) Service has a great opportunity to make a difference every day, and improve the lives of the residents of West Dunbartonshire.

During 2020/21 we will deliver high-quality 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, educate and empower our residents, and provide strategic communications support which enhances the reputation and raises the profile of the organisation.

We will also operate professionally-run Council Offices, and establish the Clydebank Town Hall as a premier events and conferencing venue (once the Covid-19 pandemic is over).

#### **Our CCCF Purpose:**

- To deliver modern, excellent and essential services to residents and colleagues as efficiently as possible

#### **Our CCCF Ethos:**

- Make it happen
- Make a difference

This Delivery Plan provides a review of our key achievements in 2019/20, sets out our strategic priorities for 2020/21, and highlights the key activities that will be progressed to meet those priorities.

### Profile

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With a net budget of £17.952M, of which £2.631M is allocated for Communications and Cultural services, CCCF 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.

#### **Communications, Offices and Clydebank Town Hall**

The 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 activity through the Senior Manager Network, intranet and emails. The team supports employee recognition activity, manages Clydebank Town Hall, the Council's office buildings and leads on the delivery of corporate events and VIP visits.

### **Arts and 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 finally the team also operationally manage the Titan Crane on behalf of the Clydebank Property Company.

## **2. Performance Review**

The CCCF management team completed a detailed performance review of 2019/20, looking at:

- current and previous performance;
- how our performance compares with other local authorities (known as benchmarking);
- feedback from service users gathered through our monthly telephone surveys, internal surveys, and complaints; and
- self-evaluations

During 2019/20 CCCF 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 2020/21.

### **Key Achievements 2019/20**

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- Secured national media coverage for a range of Council activities;
- Successfully introduced an in-house bar and venue dressing service at Clydebank Town Hall to generate additional income for the Council;

- Increased social media audience to 38% of population of West Dunbartonshire;
- Secured £45k of additional income for the Council by proactively selling commercial waste services;
- Successfully delivered and secured sponsorship to support both Provost Civic and Employee Recognition Awards;
- Successfully hosted the nationally recognised Arctic Witness exhibition in Clydebank Town Hall;
- Secured approval for a new £600k museum in Clydebank Library, progressed and refined the plans for the £330k Alexandria Heritage Centre, and secured approval to scope out an expanded Dalmuir Gallery; and
- Secured first stage approval for the aspirational project to develop Glencairn House

## **Challenges**

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### **Resilience/ capacity**

In Communications, Offices & Town Hall there were once again a number of staffing issues linked to the operation of the Town Hall and Church Street buildings. These led to some challenges in delivering the core functions, and some disruptions to service delivery. It also led to pressure on other areas of the team as individual employees temporarily filled gaps in key operational roles. The services, in particular communications, is experiences ongoing challenges due to the continuing impact of Covid-19.

### **Cultural & Heritage**

The Arts & Heritage team assumed responsibility for management of the Titan Crane during 2019/20, as a key heritage asset for West Dunbartonshire. Titan Crane is currently closed to the public as a visitor attraction as it is situated on the Queens Quay site which is undergoing significant development. This has posed challenges for management of the Crane due to access challenges.

Additionally, investment and development is planned for Clydebank Town Hall. While this investment is welcome and will provide an attractive and dynamic gallery space, it has been challenging to plan for, and deliver, an arts exhibition programme during the planning period for this redevelopment.

Work to develop both the Titan Crane reopening plan and cultural programme for Arts & Heritage has also been impacted by the closure of non-essential services in response to the COVID-19 pandemic. This is likely to impact over the remainder of the 2020-21 delivery plan also.

### **Capital investment**

Across CCCF there were several challenges with regards to capital investment in key operational buildings. The Clydebank Library project faced delays caused by unexpected water leaks, the Alexandria Library Heritage Centre project had to be rescheduled into 2020/21, and work to upgrade the roof and stonework at Clydebank

Town Hall took longer than anticipated to commence with the expectation for contractors to be on site in early spring impacted by Covid-19.

## Benchmarking

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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.

CCCF cultural services assumes organisational responsibility for two of the LGBF performance indicators. The most recent comparative data for all councils was published in January 2020 and relates to the period 2018/19:

The latest results for 2018/19 show:

- West Dunbartonshire Museums ranked eighth highest in Scotland for satisfaction with a satisfaction rate of 76.2% significantly above the Scottish average of 69%. This also represents continued growth in satisfaction since 2012; and
- West Dunbartonshire has ranked seventh highest in Scotland for spending costs for Museum visits and reduced overall cost per visit by £1.43.

The LGBF indicators for CCCF are set out below.

	2018/ 19	Rank 2018/ 19	2017/ 18	Rank 2017/ 18	Scotland 2018/19	Change in rank
Cost per Museum visit	£1.90	7	£3.33	12	£3.48	↑
Adults satisfied with Museums and galleries	76.23 %	8	74.67 %	9	69.30%	↑

## Service User Feedback

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### Service satisfaction results

A satisfaction survey was carried out in 2019/20 with internal partners in relation to Corporate Communications support services to help measure and improve the support and delivery of the service. The results were positive and showed:

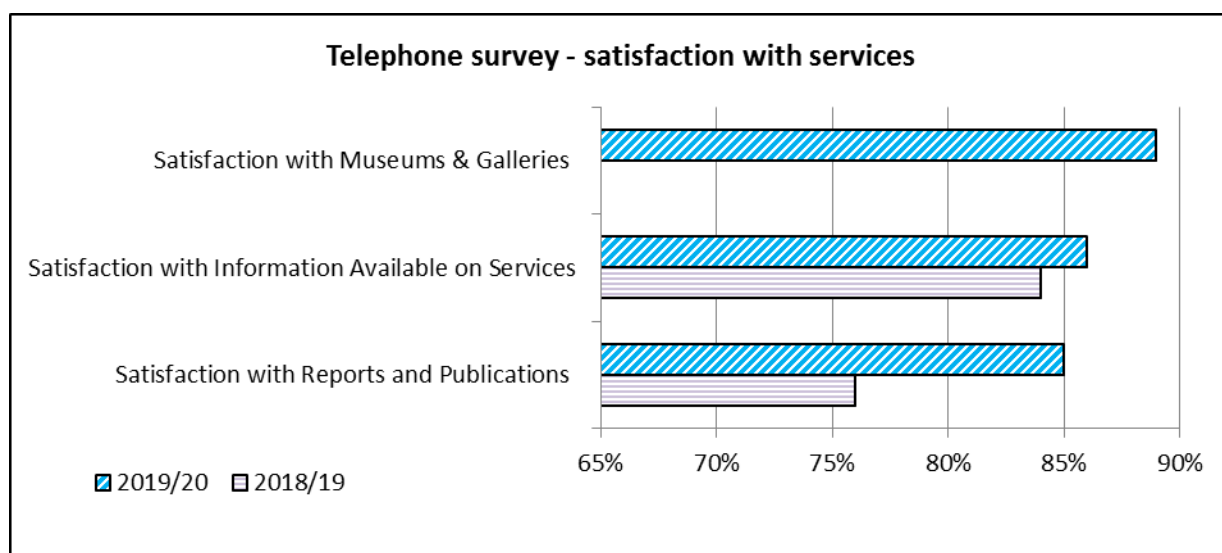
	Corporate Communications
Satisfaction with the service overall	89%
Satisfaction with subject knowledge of team members	89%

Satisfaction with the teams understanding of support requirements	95%
Satisfaction with the time taken to respond to requests	89%
Found the team to be helpful	86%
Recommend the service to others	84%

### Residents' Telephone Survey

A telephone survey of 1200 residents is carried out every year to gauge satisfaction levels with a range of Council services. Within Communication, Culture and Communities, we evaluate: libraries; customer service; information available on services and the Council website. Overall the results were positive and showed:

- Improvement from the previous year, particularly in relation to satisfaction with publications and reports; (Museums is a new indicator for 2019).
- All indicators returned satisfaction levels above 80% or above.



We will continue to review satisfaction on a regular basis to identify and address any issues that emerge.

### Clydebank Town Hall

The Town Hall team collates feedback received from events. Over the six month period from July 1 to December 31, 2019, 24 weddings took place at the venue. Of these, 20 couples provided feedback regarding their experience at the Town Hall, and this was all positive.

### **Cultural services**

Visitor Feedback Questionnaires are available for all exhibitions at Clydebank Museum and Art Gallery. During 2019/20 feedback was gathered for the *Antarctic Witness* and *A Snapshot of Scottish Art* exhibitions. Over 100% of the feedback received considered the exhibition and/or heritage offer at Clydebank Museum and Art Gallery to be 'excellent'. Additional feedback identified, in particular, the knowledge and helpfulness of staff as being a key factor in enhancing their visitor experience.

During 2019/20 views were sought from West Dunbartonshire's citizens on the potential to further develop the Arts and Heritage offer in the area, including through improvements to the gallery space within Dalmuir Library and the potential to redevelop Glencairn House in Dumbarton as a combined museum and library facility. Responses from citizens were overwhelmingly positive in response to both proposals, with appreciation expressed for current activity alongside a desire to see West Dunbartonshire's rich heritage further celebrated. Feedback received through this process, and by other means, will continue to be used by officers to inform project development and future exhibition planning.

A review has been undertaken of the Arts and Heritage webpages and a more streamlined approach to sharing visitor information and collections information will be introduced in 2020/21. This will ensure that virtual visitors are counted in line with sector guidance and best practice, and will improve the overall accessibility of information available via the Arts and Heritage webpages. A new process for submitting collections-based enquiries will be introduced via an on-line, electronic form. This will enable Arts and Heritage officers to better manage response times, and ensure accurate recording of enquiries.

### **Continuous Improvement**

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#### **Self-evaluation**

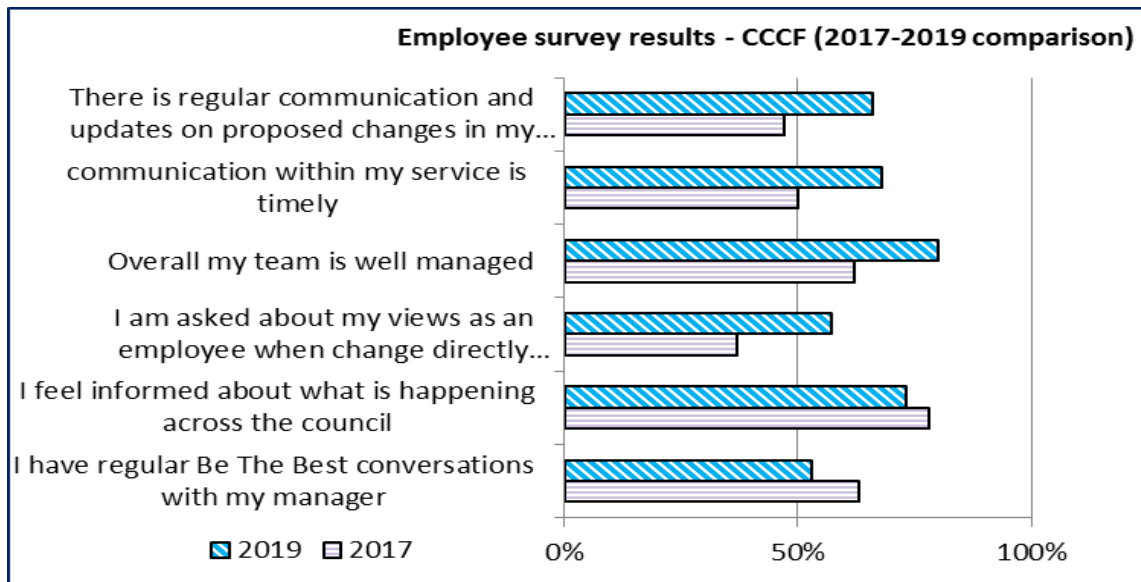
In 2016 the Council agreed a three-year self-evaluation programme using the West Dunbartonshire Self-Evaluation Framework. This framework utilises a checklist approach, implemented through an online survey. Over the three-year programme, all Council services that are not subject to an external evaluation will undertake self-evaluation.

Within the Communications, Culture, Communities & Facilities service area all services have undertaken a self evaluation and have implemented improvement action plans.

#### **Employee Survey**

47% of Communications, Culture, Communities and Facilities employees completed the 2019 Employee Survey; with overall results published in November 2019. Comprising nineteen statements covering 'My Role', 'My Service', and Communication & Consultation, the results highlighted the following positive feedback across CCCF as a whole:

- Overall fifteen indicators recorded improvements from the previous survey with eight recording an improvement of more than 10 percentage points (pp).
- Statements receiving a score of 70% or more increased from 4 in 2017 to 10 in 2019;
- Twelve of the statements received a score higher than the council average; and
- The chart below highlights the most significant changes that have taken place over the last 2 years as a result of targeted action.



The management team have reviewed the results for the CCCF strategic area as a whole, their individual service areas, and the feedback from the focus groups that took place in November 2019, and developed actions to address the key issues that have been raised.

### Quality Standards

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.

Quality standards for CCCF are set out in Appendix 3. These will be monitored and managed by the CCCF management team on a regular basis and reported annually to Corporate Services Committee.

### 3. Strategic Assessment

The Communications, Culture, Communities & Facilities management team completed a strategic assessment and performance review to determine the major influences on

service delivery and strategic priorities going forward into 2020/21. As a result of this assessment the following factors were recognised as having a significant influence on the work of the service in 2020/21:

## **Key Factors**

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### **Financial Challenges**

The entire public sector is facing significant financial challenges. When the 2020/21 budget was set in March 2020, the Council was predicting cumulative funding gaps in 2021/22 and 2022/23 of £6.051m and £13.067m respectively. Since last reported, the Council's likely financial projections have changed, with the projected level of available reserves held by the Council and the unknown longer term cost outcomes associated with COVID-19 both increasing the likely gaps. The long term finance strategy is due to be reported to Council in November 2020, 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.

Given the scale of the CCCF budget there will always be a significant requirement to find efficiencies to assist the Council to bridge its overall budget gap. In 2020/21 this activity will include exploring partnership working with other local authorities and undertaking a restructure of the Town Hall service. It was hoped that the savings identified as part of the latest budget review process would fund most of the savings required from CCCF for the coming three years. Unfortunately the Covid-19 pandemic has had a significant impact on Council finances and further CCCF savings are now likely .

### **Clydebank Town Hall redevelopment project and future approach**

In November 2019 the Cultural Committee approved a spend of £1.4m on improving the Clydebank Town Hall. This project was expected to be tendered during 2020/21 with an anticipation work could begin during the financial year. Due to the impact of Covid-19 these timescales are unlikely to be met. Currently the Town Hall remains closed with current Covid -19 restrictions preventing any indoor mass gatherings likely to be in place for some time to come. 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 December 2020 cancelled. In turn the closure has also hindered the ability to secure future bookings. Significant management capacity will go in to delivery of the building project and also into effectively marketing the venue to attract new wedding and event bookings once restrictions are lifted.

### **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 is a successful bid for external funding of around £2m. Significant effort will be made by officers to ensure the bids submitted have the best possible chance of success. Progress on securing external funding has been impacted by the current

Covid-19 pandemic as many national funders have suspended applications, however funding applications will be progressed in 2020/21 where it is possible to do so. In addition to the funding element significant work will go into community engagement around the project, as well as development of architectural plans and an application to Planning.

### **Clydebank Museum**

In November 2019 the Cultural Committee gave approval for the £625k investment to create a Clydebank Museum in the basement of the town's library. Officers will be leading the procurement and delivery of this project to create an exciting new offer for local people and visitors from beyond the area. Significant progress will be made on the project during the 2020/21 financial year however understandable delays to progress as a result of the Covid-19 pandemic may see the project continue in to early 2021/22.

### **Dalmuir Gallery**

In November 2019 the Cultural Committee gave permission for scoping to be undertaken on transformation of the existing gallery space in Dalmuir Library with the aim of raising its profile and establishing a destination venue in the heart of Dalmuir. During 2020/21 scoping work will be progressed in line with this proposal with a view to proposing a redesign of the interior and exterior identity of the gallery for committee approval before the end of 2020/21.

This work is intended to create a visitor destination with a gallery space which attracts high quality exhibitions with wide appeal, bringing visitors from beyond the local area. The gallery space will be flexible allowing a programme of events and activities to be created to engage local residents and visitors alike. It is intended that this work will complement the developments taking place at Clydebank Town Hall and Clydebank Museum.

### **Cultural Programme**

The Cultural Programme is delivered by the Arts and Heritage service through museum, gallery and heritage spaces in both Clydebank and Dumbarton. Over the coming year the focus of the team will be on the development and delivery of an ambitious Cultural Programme, planning for best use of the new gallery and exhibition space in Clydebank Town Hall.

Plans for future exhibitions will continue to be shaped by the opportunities that this new flagship exhibition space will present, augmented by the programme in the Dalmuir Gallery, the permanent museum space in Alexandria Library and the creation of a dedicated Clydebank Museum in the lower level of Clydebank Library.

### **Community Empowerment Strategy**

The West Dunbartonshire Community Empowerment Strategy was approved by Council in November 2019. The strategy details the ambitions of the Council and its partners to deliver the Community Empowerment (Scotland) Act 2015. Informed by an

engagement process with local community organisations and citizens, the strategy provides a set of objectives to be delivered in partnership with communities, underpinned by clear principles for empowerment.

To support implementation of the strategy a partnership and community owned delivery plan is being developed, setting out specific actions and ownership for taking forward. The CCCF service area will fully support development and implementation of these specific actions and will include empowerment related activity in future delivery plans to support community empowerment.

### **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:

- Town Hall income - 2020/21 budget £0.295m

Town Hall income – much of the Town Hall’s income (eg from weddings) is generated from within a highly competitive market with particular sensitivity to price. Consequently, income levels are could be highly variable. Current Covid-19 restrictions around both the ability to stage such events and the numbers permitted to attend if the event is allowed make the income targets particularly vulnerable.

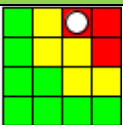
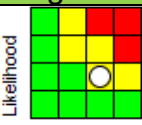
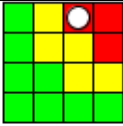
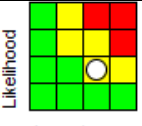
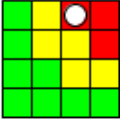
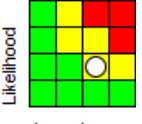
### **Action Plan & Risks**

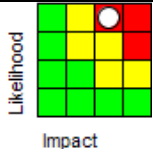
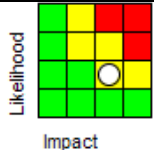
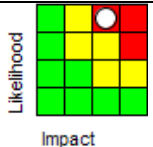
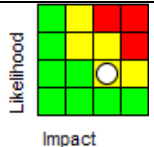
The challenges and issues identified in the performance review and strategic assessment sections as well as considerations from the budget sensitivity analysis have informed CCCF priorities and outcomes for 2020/21. The management team has developed an action plan to address them (Appendix 2), supported 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 at year end to Committee.

## 4. Risks

The Council has identified risks at both a strategic and service level. 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. 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. The 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 CCCF services and mitigate them where possible.

### Covid -19 Risks

Title	Description	Current Risk	Target Risk	Managed by
COVID-19 Significant Service and Workforce Disruption	<p>The Council is faced with significant ongoing demands with disruption to service delivery, increasing PPE and workforce pressures as a result of Covid 19 and subsequent local and national outbreaks.</p> <p>This involves both responding to the crisis and from services returning to a new normality based on Response, Recovery and Renew guidance produced by Scottish and National Government.</p> <p>NB. Financial risk is also reflected in SR001</p>			Victoria Rogers
Sub risks – All Covid-19 sub risks are managed via operational risk register				
Workforce	The Council is faced with significant workforce demands in relation to absence, reduction, recruitment and wellbeing.			All managers
Service delivery	The Council is faced with significant delivery demands in relation to moving services online, disruption, reduction and quality.			All managers

Protection	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.			All managers
Public uncertainty	The Council is faced with significant demands around public uncertainty and leads to additional burdens upon services, seeking information, advice and support.			All managers

## Appendix 1 – Structure Chart



## Appendix 2 - Action Plan

<p><b>P</b> Meaningful Engagement with active, empowered and informed citizens who feel safe and engaged</p>					
<p><b>Ob</b> Strong and active Communities</p>					
<b>Action</b>				<b>Due Date</b>	<b>Managed By</b>
Pursue a funding package which supports proposals for the development of Glencairn House				31-Mar-2021	Amanda Coulthard
Develop and launch an innovative heritage asset strategy, reflecting the investment in the cultural offering for the area				31-Mar-2021	Amanda Coulthard
Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery				31-Mar-2021	Amanda Coulthard
Development of a comprehensive community based engagement plan for future Glencairn House activity				31-Mar-2021	Amanda Coulthard
<b>Performance Indicator</b>	<b>2018/19 Value</b>	<b>2019/20 Value</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>	<b>Managed By</b>
Total number of visits to council funded and part funded museums and heritage centres (in person) per 1,000 population	209.54	110.08	210.37	0 (temporary closure)	Amanda Coulthard
Number of visits to council funded or part funded museums (virtual ) per 1,000 population	New Indicator	844.88	1,093.96	844.88	Amanda Coulthard

P Open, accountable and accessible local government					
Ob Equity of access for all residents					
Performance Indicator	2018/19 Value	2019/20 Value	2019/20 Target	2020/21 Target	Managed By
Cost per museum visit £	£1.90	Not yet available	£3.49	£3.49	Amanda Coulthard
% of adults satisfied with museums and galleries	76.23%	Not yet available	81%	81%	Amanda Coulthard
% of residents who report satisfaction with Council publications, reports and documents	68%	84%	56%	73%	Amanda Graham

### Appendix 3: 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.

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

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	Quality Standard	How will the Quality Standard 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 4: Resources

The 2020/21 net revenue budget for the CCCF strategic area is £17.952m, of which £2.631m is allocated to Communications and Cultural services. The resources to deliver on this in 2020/21 action plan for CCCF are:-

Strategic Service	Gross Expenditure £m 2020/21	Gross Income £m 2020/21	Net expenditure/ income £m 2020/21
Communications, Offices and Town Hall	2.585m	0.339m	2.246m
Arts & Heritage	0.440m	0.055m	0.385m
<b>Total</b>	<b>3.025m</b>	<b>0.394m</b>	<b>2.631m</b>

#### 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 Strategic Lead 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.

#### Absence in 2019/20

The quarterly absence statistics for CCCF 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
CCCF	3.85	0.91	3.17	3.70	5.21
<b>Council wide total</b>	<b>2.83</b>	<b>2.54</b>	<b>3.50</b>	<b>3.35</b>	<b>10.25</b>

## Employees

The headcount and full time equivalent staff in each service area is as follows:

Section	Headcount (as of 1 April 2020)	FTE
Communications, Offices and Town Hall	21	20.29
Citizens and Digital Services	50	22.79
Libraries & Culture	66	50.24
Performance & Strategy,	6	5.82
Facilities Management	511	309.95
Communications, Culture & Communities Total	654	431.09

## SL Workforce Plan 2017-2022 – Annual Action Plan 2020/21

1. Addressing the gap between current workforce supply and predicted future demand				
<b>Strategy</b> Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover <b>Expected Outcome</b> Gap is addressed, whilst: . 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	OD Team Senior	Manager Lean Six	31-Mar-	Malcolm Bennie

improvement and continue development of quality improvement skills through utilisation of lean/six sigma skills. Relevant projects to be identified and developed.	Managers	Sigma training records updated; Improved skills	2021	
Complete service reviews to ensure that preferred service delivery models are identified.	Strategic HR Support & Finance Business Partner Support	Review of roles in customers services complete; Review of roles in Clydebank Town Hall complete; Suite of service performance indicators	31-Mar-2021	Stephen Daly; Amanda Graham