






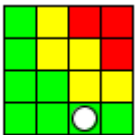
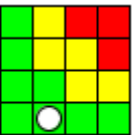
Appendix1: CCF Delivery Plan 2024/25 – Mid-year Progress

	1. Our Communities
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	Objective 1. Our neighbourhoods are safe, resilient and inclusive
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Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Number of adults and young people participating in engagement activity through Community Development activity		205	150	New Pi for 24/25			166	150			Performance exceeded target. Engagement activity included; Community Surgeries, Community Transport engagement and summer activities.	Elaine Troup

Action	Status	Progress	Due Date	Note	Owner
Support community planning partners to develop and deliver two CP events to support increased participation		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #4f81bd; display: flex; align-items: center; justify-content: center;">50%</div>	31-Mar-2025	Action progressing as planned, the first community event on child poverty was undertaken earlier this year with community partners. Discussion to define the focus of a second event will take place at CPWD's November 24 meeting.	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Engaging positively with Residents, Communities & Partnerships	The risk that the Council fails to adequately engage, establish and maintain positive relationships with local residents and communities in addition to partnership bodies.	 Likelihood Impact	 Likelihood Impact	02-Aug-2024	This risk level remains unchanged. The work to engage with residents, communities and partners is on-going and continues to be a key focus for the Communities Team. Work continues to build on our partnership working to deliver effective Youth Learning and Community Development services.	Elaine Troup

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
					No change to risk matrix.	

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






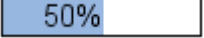

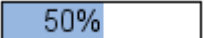




Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of pupil medical dietary requests met		100%	100%				100%	100%			Target met.	Sharon Jump
% of pupils who take up free school meals (P1-7)		86%	75%				75%	75%			Target met.	Sharon Jump

Action	Status	Progress	Due Date	Note	Owner
Increase the number of locations offering access to free period products			31-Mar-2025	Action progressing as planned. Additional locations in community owned premises have been identified, promotion will continue within communities to ensure availability of products in areas of most need. Going forward Facilities Management will ensure stocks are maintained in community locations.	Elaine Troup
Review the outputs from Good Food Nation Consultation process.			31-Mar-2025	Action progressing as planned. The Good Food Nation requirements will apply across a number of services in the Council. Further detail awaited from Scottish Government following completion of review of full consultation responses.	Sharon Jump


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





Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Total number of library issues (Physical and e-Issues)		63,353	52,500				67,312	52,500			Target exceeded. Strong Q1 performance with total issues comparable with Q1 2023/24 and an increase of over 9,800 compared with Q4 2023/24. Further increase in visits in Q2.	Emma Eremin
Total number of library visits (physical and virtual)		113,684	90,000				72,149	60,000			Performance continues to exceed target. Q1 data showing increase of total visitor numbers from Q1 previous year and increase of 5,811 from Q4 2023/24. Q2 data available from mid-October.	Emma Eremin
% Residents satisfied with Libraries		81%	90%				83%	90%			Target marginally missed, announcements to changes in library services has impacted on satisfaction.	Emma Eremin
Total number of visits to museums and heritage centres (virtual & in person)		29,391	26,628				30,750	26,628			Performance exceeded target in both quarters. We are continuing to see an increase in visitor numbers.	Trish Robins
% Satisfaction with museums & galleries		88%	88%				71%	88%			Q1 target met. Q2 significantly missed target. Further analysis to identify areas of improvement are underway. Progress of Glencairn, Clydebank Heritage hub and conversion of Dumbarton library should support improved satisfaction.	Trish Robins

Action	Status	Progress	Due Date	Note	Owner
Progress funding application to support heritage activity programme for Glencairn House including supporting the progress of the opening)		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"> 25% </div>	31-Mar-2025	Action progressing. Support is being provided as required to progress the opening of Glencairn house. The design approach has been agreed. The suite of signage is in development. Exhibition design and content for the museum spaces is complete.	Trish Robins
Progress storage review and planning for future decant of WDC collections to Strathleven		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"> 50% </div>	31-Mar-2025	Action progressing as planned. Market and supplier research completed. Draft quotations gained to plan for the decant from	Trish Robins

Action	Status	Progress	Due Date	Note	Owner
				Poplar Rd to Strathleven Place in 2025. Progressing planning of timescales and associated costs. The next stage will be to obtain quotations from specialist museum removal and storage companies.	
Support progress of plan for opening of Clydebank Heritage Hub			31-Mar-2025	Action progressing as planned. Return of Local History & Archive collections back to Clydebank has been completed. The enabling works are currently underway and progressing well. The next stage will be the museum fit out on site. Funding application has been submitted to Museums Galleries Scotland for a museums development grant to support programme activity in the arts and heritage activity on site on the opening of the new space.	Trish Robins
Support progress of new collections management software.(MODES)			31-Mar-2025	Action progressing as planned. The transition of data and information to the new collections management system (MODES) is underway and expected to be completed by the end of October. The next phase will be training for the team in the use of MODES, followed by work to progress the front end build of the platform for public use and access.	Trish Robins
Continue to delivery youth learning and community based learning and participation opportunities.			31-Mar-2025	Action is progressing as planned. Draft year 1 Actions have been identified and these will be discussed further with partners at The Youth Alliance and Community Development Alliance (Empowered DIG). Ownership and reporting on actions will be shared across the partnerships, going forward.	Elaine Troup
Implement and embed a new delivery model for co-located libraries			31-Mar-2025	Action progressing as planned. Dalmuir has co-located to Dalmuir CE Centre, Balloch Library has been co-located to Balloch Campus. Parkhall Library is due to relocate to Clydebank High School by end October 2024. Co-located branches will be embedded into the library network and staffing model is in place.	Emma Eremin
Create a strategy document for West Dunbartonshire Libraries			31-Mar-2025	Action progressing as planned. Service plan for 2024-25 has been linked to relevant frameworks and strategies. Other library authority strategies have been reviewed for reference. Outline strategy will be progressed by the end of 2024.	Emma Eremin
Migrate the Libraries Management System (LMS) to a new software supplier			31-Mar-2025	Action progressing as planned. Procurement of the new Library Management System has completed. All data has been migrated and mapped from the old to new system. All staff will receive training on the new system in October/November. A test system is in operation until go-live in November when the contract with the previous LMS supplier terminates.	Emma Eremin

	4. Our Council
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	Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents
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Action	Status	Progress	Due Date	Note	Owner
Workforce Planning: Develop and implement wellbeing, employee engagement, equality and learning and development plans to enable capabilities, improve resilience and promotion of a diverse workforce		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 57%;"></div></div> 57%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; We continue to embed full team meetings across the contact centre. Facilities management has undertaken a staff survey with the responses being reviewed. A more consistent approach to engagement is being introduced including increased presence of team leaders across the FM service.	Amanda Graham
Workforce Planning: Develop and implement employee life cycle plans in line with the People First Strategy to attract and retain the workforce.		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 30%;"></div></div> 30%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Working groups in place to consider progress of next phase of Facilities Management service review with a view to improving recruitment and retention.	Amanda Graham
Workforce Planning: 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		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 40%;"></div></div> 40%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Staff engagement has been undertaken on the colocation of libraries. Employee impact has been minimised by retaining level of staffing in each affected branch and working collaboratively on any issues. A Library Strategy is in progress any workforce implications have so far been identified from the service plan 2024 -25. Health Literacy training has been identified as required and will be delivered by NHS Public Health in 2025. Digital skills also require some upskilling to widen digital access offer in all libraries. Work has started within Facilities Management on developing a suitable operating model for Faifley Campus.	Amanda Graham
Workforce Planning: Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.		<div style="border: 1px solid black; width: 80px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 63%;"></div></div> 63%	31-Mar-2025	Action progressing as planned. Of the workforce planning sub actions agreed within each service area, progress includes; Upskilling and new processes are being progressed to support the introduction of a new customer hub system for customer services. Following additional training, HR practices and policies are embedded across the Facilities Management service and training sessions including on stock control have been completed.	Amanda Graham










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

Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
Percentage of complaints received by the Council that are resolved/ closed at Stage 1		78%	90%					90%			Q1 target marginally missed. Overall 178 complaints were received in Q1. Of these 155 were handled at Stage 1 which represents an increase of 10% on Q4 2023/24. In Q1 139 stage 1 complaints were closed or resolved at this stage. The remaining 21 open complaints will be closed and reported within the appropriate quarter. Increased workload and complexity has meant more complaints being escalated from Stage 1. Q2 data available in November.	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 2		7%	10%					10%			Q1 target met. Overall 178 complaints received in Q1. Of these 23 were handled at Stage 2. Of the stage 2 complaints received 13 were resolved in Q1. The remaining 10 open complaints will be closed and reported within the appropriate quarter. Q2 data available in November.	Stephen Daly
% of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered.		93%	90%				76%	90%			Q1 target met. Over 10,682 calls were received with 9,915 being answered within 5 minutes and a further 595 answered after 5 minutes. Q2 target significantly missed. Over 9,560 calls were received with 7,280 answered	Stephen Daly

Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											within 5 minutes and a further 1,692 answered after 5 minutes. An increase in number of calls for updates to repairs has increased the call handle time. We will continue to work with Building Services to improve performance.	
% of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered.		88%	90%				74%	90%			Q1 target marginally missed. More than 6,510 calls received with 5,741 calls answered within 3 minutes. A further 659 were answered after 3 minutes. Q2 target significantly missed. More than 8,017 calls received with 5,902 answered within 3 minutes. A further 1,789 were answered after 3 minutes. Reduced resourcing and introduction of Garden Waste Permit contributed to reduced performance.	Stephen Daly
Residents satisfaction with Council services overall		67%	85%				71%	85%			Target significantly missed for both quarters, with marginal improvement in Q2. Recent changes across a number of Council services due to budget reductions have impacted on the satisfaction rate.	Amanda Graham

Action	Status	Progress	Due Date	Note	Owner
Implement complaints management process enhancements – next phase		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; top: -5px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">66%</div></div>	31-Mar-2025	Action progressing as planned. Testing of the new complaints management system which has been developed by the web team is completed. System now live and will be monitored until fully embedded.	Stephen Daly
Explore telephony self-serve options		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"><div style="position: absolute; top: -5px; left: 50%; transform: translate(-50%, -50%); font-weight: bold;">33%</div></div>	31-Mar-2025	Action progressing as planned. Discussed with ICT aspirations for call waiting technology and voice recording. Consideration will be	Stephen Daly

Action	Status	Progress	Due Date	Note	Owner
				given as to how this could integrate with the current telephony infrastructure.	
Roll out child friendly complaint procedure.		<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%	31-Mar-2025	Action progressing as planned. We have implemented the best practice guidance which Councils have been provided with by the Scottish Public Service Ombudsman (SPSO). This has been integrated into our guidance and our system have been updated to account for this new procedure.	Stephen Daly
Progress Community Facilities Plan		<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	31-Mar-2025	Action progressing as planned. Only one of the identified community facilities remains outstanding and discussions are underway with a community organisation.	Amanda Graham
Progress commercialisation and income generation opportunities		<div style="width: 33%;"><div style="width: 33%;"></div></div> 33%	31-Mar-2025	Action progressing. Work continues with assets taking lead on commercial lease of properties and expressions of interest received. A billboard site has also been successfully marketed. Work has been impacted by reduced capacity as a result of absence.	Amanda Graham
Review and redesign of the Communities team service delivery		<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	31-Mar-2025	Action progress has been impacted due to reduced capacity within the team.	Elaine Troup
Review operating model of Facilities Management service – Next Phase		<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	31-Mar-2025	Action progressing as planned. Staff survey undertaken, with just below 30% response rate, feedback being reviewed to develop improvement actions as required. Back to work sessions undertaken across all teams and well attended.	Sharon Jump
Review menu and food purchase to minimise waste and reduce costs		<div style="width: 66%;"><div style="width: 66%;"></div></div> 66%	31-Mar-2025	Action progressing as planned. New three weekly menu in place. Review of products and pricing complete. High schools are all purchasing the same products and costing and pricing is aligned and in line with procurement process. Both will support reduction of wastage and costs.	Sharon Jump
Review library materials and staffing		<div style="width: 50%;"><div style="width: 50%;"></div></div> 50%	31-Mar-2025	Action progressing as planned. Library materials have been reviewed and we will continue to evaluate usage of online and physical materials. A library stock policy has been drafted and the book budget has been allocated.	Emma Eremin


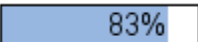

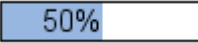

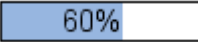

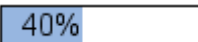

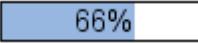

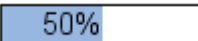

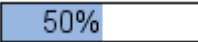



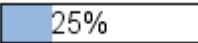
Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Risk of Failure to meet citizen expectation and service standards	Risk of citizen dissatisfaction due to us not doing what we say we will when we say we will.	 Likelihood Impact	 Likelihood Impact	03-Oct-2024	<p>There are a number of actions and strategies in place to monitor service standards and customer satisfaction in partnership with services across the Council.</p> <p>No change to risk matrix.</p>	Stephen Daly
Failure to effectively manage and learn from complaints	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.	 Likelihood Impact	 Likelihood Impact	03-Oct-2024	<p>Work continues to engage with services and improve response times and learning outcomes. Action plan agreed with Internal audit to address challenges with the compliance of complaint management is complete.</p> <p>No change to risk matrix.</p>	Stephen Daly


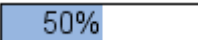
Ob Objective 12. Our residents are engaged and empowered

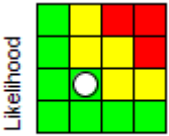
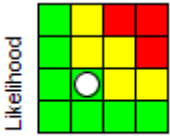
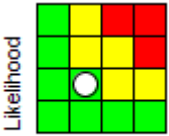
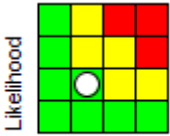
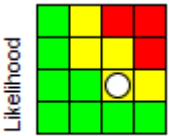
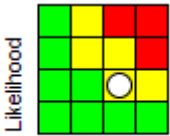
Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
% of stage 1 complaints responded to within 5 working days.		58%	100%					100%			Q1 target significantly missed. Overall 139 complaints were handled at stage 1. Of these 80 were responded to within 5 working days. Delays were due to increased workload and delays in responses from services. Q2 data available late October.	Stephen Daly
% of stage 2 complaints responded to within 20 working days.		31%	100%					100%			Q1 target significantly missed. Overall 13 complaints were handled at Stage 2. Of these 4 were responded to within 20 working days. Delays in responses are due to the complexity of matters raised and also delays in responses being	Stephen Daly





Performance Indicator	Q1 2024/25					Q2 2024/25					Notes	Owner
	Status	Value	Target	Short Trend	Long Trend	Status	Value	Target	Short Trend	Long Trend		
											received from services. Q2 data available in November.	
No. of transactions undertaken online		14,961	15,500				20,442	15,000			Q1 target marginally missed with increase in Q2 performance which exceeded target.	Stephen Daly
Percentage of residents who are satisfied with the Council website		79%	85%				88%	85%			Q1 target marginally missed, with improvement in Q2 which exceeded target.	Stephen Daly
% of residents who feel the Council communicates well with them		59%	75%				46%	75%			Target significantly missed for Q1 & Q2 with performance continuing on a downward trend. This feedback reflects on how well individual services communicate and interact with residents when they make contact. Proactive communication continues to be a key priority with a range of channels utilised to keep residents informed of the work of the Council, policy changes and information about the area. As well as digital measures like social media and the Council website, the Council uses print media, quarterly Housing News editions and printed marketing materials where appropriate to ensure the widest range of residents can access information easily	Lauren Crooks










Action	Status	Progress	Due Date	Note	Owner
Progress upgrade online content management system – next phase		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; display: flex; align-items: center; justify-content: center;"> <div style="width: 36%; background-color: #4f81bd; color: white;">36%</div> </div>	31-Mar-2025	Action progressing as planned. Contract in place, preparatory work started for the external site, next steps will include work on the internal site. Upgrades are scheduled to start in Q3 of this financial year.	Stephen Daly





Action	Status	Progress	Due Date	Note	Owner
Progress security reviews of websites			31-Mar-2025	Action progressing as planned. All immediate fixes required to the website have been installed. We have also completed additional high and medium level security fixes recommended by 3rd party developers and from security reviews.	Stephen Daly
Review accessibility of the website and intranet.			31-Mar-2025	Action progressing as planned. Progress is being made on the websites; internet and intranet accessibility issues. This is continually monitored as regulations change and editors add content. The internet review is complete and we are about to start looking to improve the intranet site now. Further review will be done when the new regulations come out in October 2024.	Stephen Daly
Develop Strategic Communications Strategy			31-Mar-2025	Action progressing as planned. Final draft of the Strategy is complete and will be issued by end of calendar year.	Lauren Crooks
Develop a communication plan to support budget savings initiatives			31-Mar-2025	Action progressing as planned. Plan prepared, communication will take place in November/December and throughout January - March.	Lauren Crooks
Deliver the UK Shared Prosperity Funded projects			31-Mar-2025	Action progressing as planned. Community partners are progressing projects in their local area. Work on end of project evaluation and reporting will begin in January 25.	Elaine Troup
Develop an approach for the future provision of community budgeting			31-Mar-2025	Action progressing as planned. Community Budgeting will launch in October 24 with the theme of community based food provision. The available budget will be augmented by UK Shared Prosperity Fund (UKSPF).	Elaine Troup
Continue to Develop an approach to food insecurity			31-Mar-2025	The action is progressing as planned. Uptake of the available funding has been slow. Changes have been made to the approach and additional promotion work is underway.	Elaine Troup
Progress plans to strengthen approach to strategic engagement			31-Mar-2025	Action progressing as planned. To further strengthen our approach to strategic engagement, the 2025/26 Budget Conversation engaged with community organisations representing a wide range of the community. We have also reviewed participation across a range of engagement events to identify under-represented groups and taken steps to increase participation from these groups so engagement is as representative as possible and all communities feel valued. We also plan to pilot a young person's citizens panel and increase our engagement opportunities with BSL users	Nicola Docherty
Reflect legislative changes from Scottish Gov in WDC equalities framework, process and procedures			31-Mar-2025	Action progressing as planned and expected to be completed by year end. The Equality and Diversity Working Group has been updated on revisions to the Public Sector Equality Duty. We await further guidance from the Scottish Government on confirmed content; this has been delayed and anticipated around November 2024. Preparatory work for the Equality Outcome Monitoring and	Nicola Docherty

Action	Status	Progress	Due Date	Note	Owner
				mainstreaming report 2025-29 is underway identifying key considerations for West Dunbartonshire.	
Develop WDC British Sign Language plan 2024-30			31-Mar-2025	Action progressing as planned and anticipated to be completed by year end. In conjunction with BSL users, the statutory BSL plan 2024-30 identifying key outcome areas for West Dunbartonshire has been developed and published in English and BSL. A BSL action plan will guide this and be updated on a yearly basis. In the second half of the year we will work to progress these actions to improve outcomes for BSL users and continue engagement work with BSL users.	Nicola Docherty

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
Failure to secure community and partner buy-in for the emerging Community Empowerment Strategy and Action Plan.	In order to deliver on the ambitions of the Community Empowerment Strategy and associated action plan, it is vital that a partnership approach is promoted to ensure best use of resources, skills and expertise.			25-Sep-2024	The community empowerment agenda is being progressed. We are working with CPWD Management Board to increase opportunities for communities to participate in community planning events. This work will run in parallel with the wider community development approach to build individual and community resilience and participation. No change to risk matrix.	Elaine Troup
Failure to deliver on the capacity building of the Community Empowerment (Scotland) Act	There is an ever greater need to support and develop communities. Community capacity building and community development work continues within existing resources.			25-Sep-2024	Delivering the Council's community empowerment agenda remains a priority. Delivery of community capacity building / community development work continues and benefits from external funding to deliver specific projects. No change to risk matrix.	Elaine Troup
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.			13-Sep-2024	A number of processes and strategies are in place to ensure internal and external communication is effective and protects the Council's reputation. No change to risk matrix.	Lauren Crooks

Action Status	
	Overdue
	Not on track
	In Progress and on track
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Target significantly missed		Improving		Improving
	Target narrowly missed		No change		No change
	Target met or exceeded		Declining		Declining

Risk Status	
	Alert
	High risk
	Warning
	OK

