




Appendix 1: CCF Delivery Plan 2021/22 mid-year progress report

	A strong local economy and improved job opportunities
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	Increased skills for life & learning
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Action	Status	Progress	Due Date	Comment	Managed By
Identify and implement agreed actions from digital skills assessment		<div style="width: 33%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 33%	31-Mar-2022	Action progressing to plan. Survey results and analysis were delayed due to Covid-19. Analysis has been undertaken and we recently purchased over 70 devices for roll out to Facilities Assistants. Devices are in stock and work is ongoing to identify rollout plans and timescales in conjunction with ICT.	Lynda Dinnie
Deliver the SLIC funded Pass It On schools project		<div style="width: 25%;"><div style="background-color: #4F81BD; height: 10px;"></div></div> 25%	31-Mar-2022	Action progressing to plan. Revised action plan has now been created. Clydebank High School has been identified as the Pilot school and work is now underway to establish a training schedule.	Stephen Daly





	Efficient and effective frontline services that improve the everyday lives of residents
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	A committed and skilled workforce
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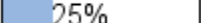

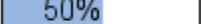




Action	Status	Progress	Due Date	Comment	Managed By
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Action	Status	Progress	Due Date	Comment	Managed By
Provide FM support to Early Years 1140 Expansion programme		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; position: relative;"><div style="position: absolute; right: 5px; top: -5px; font-size: 8px;">100%</div></div>	31-Mar-2022	Action complete. Early Years expansion programme now completed with all relevant support required from FM now in place.	Lynda Dinnie
Undertake planning, recruitment and procurement in readiness for expansion of Free School Meals to primary school pupils in P4-P7		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; position: relative;"><div style="position: absolute; right: 5px; top: -5px; font-size: 8px;">20%</div></div>	31-Mar-2022	Action progressing to plan. Work has started to identify staffing requirements. Audit of requirements is complete and plan for physical works has been developed and fully costed in line with Procurement requirements.	Lynda Dinnie
Deliver the employee training and engagement programme funded by SLIC		<div style="border: 1px solid black; width: 100px; height: 15px; background-color: #4F81BD; position: relative;"><div style="position: absolute; right: 5px; top: -5px; font-size: 8px;">25%</div></div>	31-Mar-2022	Action is progressing. This action has been significantly compromised by Covid-19. Officers have agreed to delay rollout until library services are fully functional and can support face to face on site training.	Stephen Daly

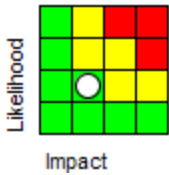
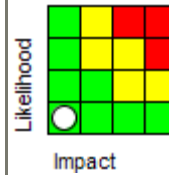
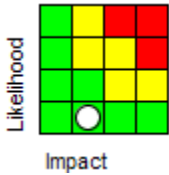
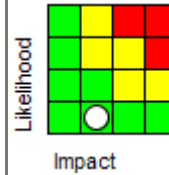
Ob	A continuously improving Council delivering best value
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Performance Indicator	Q1 2021/22			Q2 2021/22					Managed By	
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
Percentage of citizens who agree the Council listen to community views when designing and delivering services	74%	90%		61%	90%				Performance is adrift of target and has seen a downturn in Q2. As a result of Covid -19 Council has been restricted in the methods of consultation. However there have been in excess of 20 consultations carried out remotely including consultations on Council Strategy, local improvement schemes and service delivery. In recognition of the feedback received there will be a focus on communications to ensure communities are	Amanda Graham

Performance Indicator	Q1 2021/22			Q2 2021/22						Managed By
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend	Note	
									aware of the opportunities to provide feedback and inform service design.	

Action	Status	Progress	Due Date	Comment	Managed By
Explore and develop FM Partnership working opportunities with Argyll & Bute Council			31-Mar-2022	Action is progressing to plan and work is ongoing.	Lynda Dinnie
Review the management structure of Libraries			31-Mar-2022	Action is progressing to plan. Costed proposals for an alternative management structure are now being progressed in liaison with HR.	Stephen Daly
Complete the integration of One Stop Shop delivery into the Library service.			31-Mar-2022	Action is progressing to plan. Former One Stop Shop staff are now aligned to the Libraries staffing establishment with new lines of management in place. Training in library work has commenced and staff are timetabled to regularly work within library branches. Work continues with Citizen Services colleagues to establish the detail and processes of functions transferring to Libraries.	Stephen Daly
Explore and develop P&S Partnership opportunities for additional income generation			31-Mar-2022	Action is progressing to plan. To date we are continuing to provide Performance support to West College Scotland and have provided Equalities training to another Local Authority and a national body.	Amanda Graham
Participate in early data verification to inform delivery of the 2021 Census for Scotland			31-Mar-2022	Action is progressing to plan. We are continuing to support the Census team through the coordination of key areas of the preparatory work of the 2022 Census,	Amanda Graham

Action	Status	Progress	Due Date	Comment	Managed By
				this includes identifying support hubs, engagement and communications.	
Undertake planning and preparation of new Council Strategic Plan 2022-2027		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #ADD8E6; position: relative;"> 11% </div>	31-Mar-2022	Action is progressing to plan. An indicative timeline has been approved by PMRG. In addition to this a working group has been set up to undertake the preparatory work around the new Strategic plan, this will include a review of current performance and progression of the Equality Impact Assessment.	Amanda Graham


Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Covid-19 CCF Workforce		30-Sept-2021	CCF employees are either at home or in work environments that have been risk assessed to maximise safety. In addition the vaccination programme is rolling out and so the exposure to infection is greatly reduced. It is also important to state that nearly a fifth of the CCF workforce received vaccinations to assist them to support the vaccination centre programme in West Dunbartonshire and so this has further reduced risk levels. No change to Risk Matrix.		Malcolm Bennie
Covid-19 Service Delivery		30-Sept-2021	CCF services have continued to provide essential services throughout the pandemic. There are no outstanding gaps that await urgent action. No change to Risk Matrix.		Malcolm Bennie


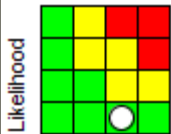
Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Covid-19 Protection		30-Sept-2021	CCF services have established and safe work arrangements and there are no known issues with the supply chain for PPE. It is also important to state that nearly a fifth of the CCF workforce received vaccinations to assist them to support the vaccination centre programme in West Dunbartonshire and so this has further reduced risk levels. No change to Risk Matrix.		Malcolm Bennie
Covid-19 Public Uncertainty		30-Sept-2021	CCF services have established a consistent level of service. There is no reason to believe this position will be changed as the pandemic restrictions are eased in line with the vaccination programme .No change to Risk Matrix.		Malcolm Bennie

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





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









Action	Status	Progress	Due Date	Comment	Managed By
Review Community Planning arrangements to create a long-term sustainable model for			31-Mar-2022	Action complete. A partnership arrangement for Community Planning is in place with Argyle & Bute Council.	Malcolm Bennie



Action	Status	Progress	Due Date	Comment	Managed By
WDC					
Engage with under-represented groups to select and acquire relevant library materials		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; position: relative;"> 25% </div>	31-Mar-2022	Action is progressing. Library staff have identified a number of potential participants for future Focus Groups, but owing to ongoing Covid restrictions and limits on indoor meetings, we have amended slightly our approach. We will now offer an online method for groups to suggest library items, while delaying slightly our original timeline for holding Focus Groups sessions.	Stephen Daly

Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to maintain and establish effective Partnerships		29-Sep-2021	Whilst Community Planning partnership is now being managed under a shared service agreement, the Community Planning Partnership is well established with strong partnership working arrangements in place reducing likelihood of this risk being realised. No change to Risk Matrix.		Amanda Graham

Ob	Strong and active communities
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Performance Indicator	Q1 2021/22			Q2 2021/22					Managed By	
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
Number of library visits (in person) per 1,000 population	0	0		303.36	263.74				The targets for this measure are under review as the service continues to reopen following the pandemic restrictions.	Stephen Daly


Performance Indicator	Q1 2021/22			Q2 2021/22					Managed By	
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
Number of visits to libraries (virtual visits) per 1,000 population	797.53	723.66		913.32	723.66				Performance has shown a sustained increased usage of digital library services since we changed our online offer in late 2019. 20/21 had 25% more virtual visits than the previous 12 months. On target to maintain this increase in 21/22.	Stephen Daly
Residents satisfaction with Council services overall	86%	93%		90%	93%				Performance has improved over quarter 2 although marginally adrift of target. This target was set as part of strategic plan in 2017 in advance of Covid-19.	Amanda Graham


Action	Status	Progress	Due Date	Comment	Managed By
Ensure library buildings continue to be fit for purpose in a post-pandemic operating environment		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 33%; position: absolute; left: 0;"></div>33%</div>	31-Mar-2022	Preparatory work on new Library facilities as part of Glencairn House and the new Faifley Campus are proving successful, with library staff regularly involved in design and planning meetings. Works at Clydebank and Alexandria library continue and Dalmuir library is now in the development phase.	Stephen Daly
Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches.		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 20%; position: absolute; left: 0;"></div>20%</div>	31-Mar-2022	Contract finalisation is almost complete, supplier will then visit each site to prepare final design proposals.	Stephen Daly

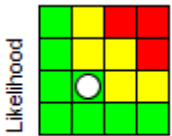
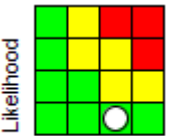
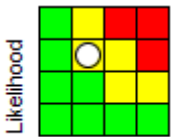
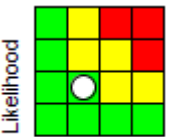
	Open, accountable and accessible local government
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	Equity of access for all residents
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Performance Indicator	Q1 2021/22			Q2 2021/22					Managed By	
	Value	Target	Status	Value	Target	Status	Long Trend	Short Trend		Note
Percentage of complaints received by the Council that are resolved at Stage 1	94%	90%		93%	90%				Target exceeded. Overall in the first half of the year, 369 complaints were received of these 346 were closed or resolved at Stage 1. This represents improved performance over the same period last year.	Stephen Daly
Percentage of citizens who are satisfied with the Council website	88%	85%		93%	85%				Performance continues to exceed target. Satisfaction with the website continues to meet target and demonstrates high levels of satisfaction.	Stephen Daly
Number of transactions undertaken online	15,674	6,921		15,025	6,921				Performance continues to exceed target. Work continues to improve and develop online transaction and performance has as a result continued to increase.	Stephen Daly



Action	Status	Progress	Due Date	Comment	Managed By
Ensure Compliance with Web accessibility regulations		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; position: relative;"> 66% </div>	31-Mar-2022	This action is progressing as planned. Work will continue over the rest of the year to ensure full compliance is met.	Stephen Daly






Action	Status	Progress	Due Date	Comment	Managed By
Identify and address barriers to accessing library services, with specific focus on groups identified in the Equality Outcomes Report 2021-2025		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #e0e0e0; position: relative;"><div style="position: absolute; left: -20px; top: -5px; background-color: #0070c0; color: white; padding: 2px;">33%</div></div>	31-Mar-2022	The action will run in conjunction with the actions planned for the action to engage with underrepresented groups. Library staff have identified a number of potential participants for future Focus Groups.	Stephen Daly










Risk	Current Risk Matrix	Date Reviewed	Latest Note	Target Risk Matrix	Managed By
Failure to effectively manage and learn from complaints	 <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	29-Sep-2021	Risk reconsidered as part of the yearly planning process. No change to perception of risk. Potential impact greater than likelihood.	 <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	Stephen Daly
Citizens and communities	 <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	02-Aug-2021	In recognition of feedback received there will be a focus on communications to ensure communities are aware of the opportunities to provide feedback and inform service design. We continue to ensure strong engagement through the Engaging Communities Framework. Risk assessment amended. Likelihood increased from two to three. Overall assessment changed from a score of four to a score of six.	 <p style="text-align: center;">Likelihood</p> <p style="text-align: center;">Impact</p>	Amanda Graham

	Supported individuals, families and carers living independently and with dignity
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	Improved wellbeing
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Action	Status	Progress	Due Date	Comment	Managed By
Implement the Scottish government new free school meal plan for P4-P7 pupils		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; position: relative;"> 50% </div>	31-Mar-2022	Free school meals have been made available to Primary 4 pupils in line with Scottish Government requirements and work is on target for roll out to P5 pupils in January 2022.	Lynda Dinnie
Deliver the Connecting Scotland project: providing internet access and support to 100 local digitally excluded families		<div style="border: 1px solid black; width: 80px; height: 15px; background-color: #4F81BD; position: relative;"> 75% </div>	31-Mar-2022	All participants contacted as part of final survey. Results have now been returned and collated. Final evaluation report for project is now underway.	Stephen Daly

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse

	Unknown
	Data Only

Risk Status	
	Alert
	High Risk
	Warning
	OK
	Unknown