















Appendix 1: Citizen Culture & Facilities Delivery Plan 2025/26 -Mid Year Progress

	1. Our Communities
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	Objective 2. Our resident's health and wellbeing remain a priority
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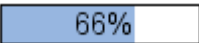

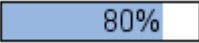

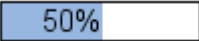






Performance Indicator	Q1 2025/26			Q2 2025/26					Owner	
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend		Note
Number of attendances per 1,000 population for indoor sports and leisure facilities		1,747	1,500		1,683	1,659			Target exceeded in both quarters. Dryside attendances increased compared to the previous year. Clydebank Leisure Centre, Meadow, and the Vale Pool recorded a rise. Most increases occurred within the health and fitness areas. Clydebank Leisure Centre hosted dancing and sports events during this period.	John Anderson
% of pupil medical dietary requests met		100%	100%		100%	100%			Target achieved.	Sharon Jump
% of pupils who take up free school meals (P1-7)		68%	75%		87%	75%			Q1 target marginally missed however Q2 target exceeded. Performance tracking to continue to meet target.	Sharon Jump


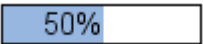

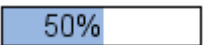


Action	Status	Progress	Due Date	Note	Owner
Participate in the Council wide Good Food Plan		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> <div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 33%;"></div> 33% </div>	31-Mar-2026	Action progressing as planned. We continue to engage with external stakeholders/network to identify opportunities in preparation for the development of plans.	Sharon Jump
Ensure appropriate free school meal provision is in place		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"> <div style="position: absolute; left: 0; top: 0; bottom: 0; background-color: #4f81bd; width: 50%;"></div> 50% </div>	31-Mar-2026	Action progressing as planned. We are engaging with colleagues in Education and across Revenue and Benefits service to ensure the relevant date is being shared timeously and all pupils who qualify for free school meals are identified.	Sharon Jump

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

Performance Indicator	Q1 2025/26			Q2 2025/26					Owner	
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend		Note
Total number of library issues (Physical and e-Issues)		54,797	55,000		60,159	55,000			Performance tracking to meet target. Q1 target marginally missed however Q2 target exceeded.	Emma Eremin
Total number of visits to museums and heritage centres (virtual & in person) *		25,356	26,625		29,003	26,625			Performance tracking to meet target. Q1 target marginally missed however Q2 target exceeded.	Lauren Crooks
Total number of library visits (physical and virtual)		157,136	96,249		172,181	96,249			Performance tracking to meet or exceed target. Strong Q1 and Q2 exceeding 2024-25 for same period. Virtual visits increasing due to new Library management system reporting more accurately on visitors to online library catalogue.	Emma Eremin


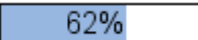

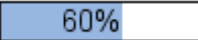

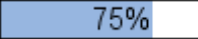
Performance Indicator	H1 2025/26					Owner	
	Status	Value	Target	Short Trend	Long Trend		Note
% Residents satisfied with Libraries		76%	75%			Target met. Of the 75 residents who responded, 57 were satisfied with the service and 18 indicated dissatisfaction. Comments include dissatisfaction with closure of local libraries and relocation of libraries. The Councils Citizens Panel is the new source for satisfaction measures following the removal of the telephone survey as part of 24/25 budget savings. This change has resulted in a reduction to the base numbers of respondents.	Emma Eremin
% Satisfaction with museums & galleries		79%	80%			Performance marginally missed target and down by 2% from year end. Of the 47 residents who responded to this question, 37 were satisfied with the service and 10 indicated dissatisfaction. Comments include lack of knowledge of where the museums and galleries are located and what is on. As the data source is now the Citizens Panel, there is a reduction to the base numbers of respondents. With the base numbers being smaller fluctuations in satisfaction levels are expected. It is anticipated the year end will show a more representative result. In addition, progress of Glencairn, Clydebank Heritage hub and conversion of Dumbarton library should support improved satisfaction.	Lauren Crooks

Action	Status	Progress	Due Date	Note	Owner
Progress funding application to support heritage activity programme for Glencairn House			31-Mar-2026	Action progressing as planned. We continue to work closely with our asset's colleagues regarding the timeline for the opening of Glencairn House. Work on the activity programme for Glencairn House is ongoing in the Arts & Heritage team. The split between collections, local history and arts development provision is being finalised and funding streams will be pursued as this is completed.	Lauren Crooks
Prepare for opening of new Clydebank Museum and Launch Heritage Programme			31-Mar-2026	Clydebank Museum and Local History & Archives is now successfully open to the public and the Museums Galleries Scotland (MGS) funded Heritage Project Worker is now in post. The activity programme is now underway, and engagement has been strong to date.	Lauren Crooks
Progress next phase of planning for future decant of WDC collections to Strathleven			31-Mar-2026	Action progressing as planned. List of requirements complete and available for next stage. We continue to work with colleagues in Asset Management as the Capital project plan progresses. The mapping exercise for collections will take place alongside this progression.	Lauren Crooks
Launch public access to local history and archive collections			31-Mar-2026	Server and Modes updates are now complete. There has been further delay in catalogue records being uploaded to Modes due to the size of the digital files, this is being mitigated by moving to batch uploads which should mean the collections data required for the online platform to go live to the public should be in place imminently.	Lauren Crooks
Develop the co-located Faifley Community Library and embed into branch network			31-Mar-2026	Action progressing as planned. We are working with our Assets colleagues on the scheduled move plan. Faifley library is scheduled to close to the public on 15th October to decant and move location. Faifley library will reopen on 22nd October in line with whole campus. Opening hours will remain as currently 2-5pm Monday-Friday and will be reviewed in line with citizen feedback as the library settles in its new location.	Emma Eremin
Relocate Dumbarton Library to Glencairn House with new staffing model in place.			31-Mar-2026	Action progressing as planned. Library Services continue to contribute to decant plans for the move of Dumbarton Library to Glencairn House. We continue to work closely with our asset's colleagues regarding the timeline for the move to take place. We anticipate a closure of 3 weeks to allow the move to take place. The mobile library will offer library book borrowing services outside Dumbarton Library to ensure a library service continues for citizens throughout the move period. Anticipated staffing and operational plans for Glencairn have been shared with managers.	Emma Eremin

















Action	Status	Progress	Due Date	Note	Owner
Create a strategy document for West Dunbartonshire Libraries			31-Mar-2026	Action progressing as planned. Following public consultation 98% of respondents see libraries as vital to their community's future. The consultation feedback highlighted 5 priorities for the service to deliver; 1. Discovering new books, 2. Enjoying a Calm, welcoming space, 3. Having lots of resources in one place, 4. Getting helpful advice from staff, 5. Joining in a range of activities and classes. These priorities have informed the 4 drafted Strategic Aims. 1: Reading and Learning, 2: Fostering Community Wellbeing, 3: Empowering Connections, 4: Sustainable Development and Innovation. The Library Strategy will demonstrate how the service fits into the Council Strategic Plan 2022-27 and Forward: National Strategy for Public Libraries. The strategy gives a commitment that the service will undergo self-evaluation and peer evaluation through the Scottish Library and Information Council How Good is Our Public Library Framework.	Emma Eremin
Develop and deliver the Libraries Empower Connections Digital Offering			31-Mar-2026	Action progressing as planned. Tablet devices have been procured along with an interactive screen within Clydebank Library. Activities began with drop-in sessions for citizens to seek advice on accessing online council services. The project then pivoted when a need was identified and highlighted via the Performance and Strategy Team regarding the need for digital assistance for deaf people in accessing council services. A successful scoping meeting was held with the group with the project funding BSL Interpreters. The group were not previously aware of library services and the digital services/classes on offer or how to access council services online. The entire group joined the library at the session to be able to access services. A programme has been developed for the group to support the use of devices to access library and other online services which will run in November. The British Deaf Association highlighted this as the first digital programme specifically for deaf people in Scotland tackling digital exclusion.	Emma Eremin
Contribute to Planning, Decant and Relocation of Library Services from Poplar Road.			31-Mar-2026	Action progressing as planned. Libraries will continue to contribute to planning and requirements in line with Asset Management timetable for move. This action will follow the move of Dumbarton Library to Glencairn House. Outline of requirements shared with managers including the required move of the Mobile Library service, Home Delivery service, Bookbug Bag storage and distribution point and Library HQ Support and Learning Services staff.	Emma Eremin




P 4. Our Council

Ob Objective 10. Our workforce is resilient and skilled where digital technology supports service delivery for our residents




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			31-Mar-2026	Action progressing. Investigating technology options with Council data analyst to deliver improved absence and leave planning in contact centre alongside market research. Facilities management has implemented ongoing engagement as part of service redesign and will have a further staff survey following implementation of the new service model.	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			31-Mar-2026	Action progressing. Within Libraries preparation underway to consider work required to review and develop role profiles for Library staff, where there are no current profiles. Role profile for front lime staff amended. Within Arts and Heritage work is underway to consider the delivery of savings, likely to require change in roles or structure of the team consideration will be given to Standard Operating Model (SOM) compliance. Within Facilities Management the new service model plans will provide appropriate resilience.	Amanda Graham
Workforce planning; Develop and implement learning and development opportunities to improve capabilities and resilience within the workforce.			31-Mar-2026	Action progressing. Performance is being proactively managed with Facilities Management. The actions being implemented by management team will continue. Telephone performance reviewed and reported to PMRG Sept 25. The service will continue to monitor and report as required. Forum of CCF senior managers to share best practice is in place with regular diarised meetings.	Amanda Graham

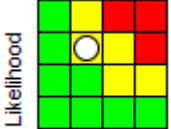
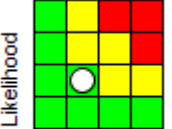
Ob Objective 11. Our Council is adaptable and focused on delivering best value for our residents

Performance Indicator	Q1 2025/26			Q2 2025/26					Owner	
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend		Note
Percentage of complaints received by the Council that are resolved/ closed at Stage 1		79%	90%		70%	90%			Q1 target marginally missed and Q2 target missed. In the first six months there were 574 complaints received. In the reporting period 488 were handled at Stage 1 and of these 430 complaints were closed or resolved at this stage. The remaining 59 complaints will be closed and reported within the appropriate reporting period. Increased workload and complexity have meant more complaints being escalated from Stage 1.	Stephen Daly
Percentage of complaints received by the Council that are resolved at Stage 2		10%	10%		12%	10%			Q1 target met and Q2 target missed. In the period April-September 2025 there were 574 complaints received. Of these 61 were handled at Stage 2. Of the stage 2 complaints received 33 were responded to in Q2. The remaining 28 open complaints will be closed and reported within the appropriate reporting period. Increased workload and complexity has meant more complaints being escalated from Stage 1.	Stephen Daly
% of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered.		92%	90%		90%	90%			Q1 target exceeded and Q2 target met. With over 18,650 calls, 17,857 were answered within 5 minutes.	Stephen Daly
% of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered.		79%	90%		89%	90%			Target marginally missed in both quarters. More than 13,099 calls received. Of these 10,995 calls answered within 3 minutes. A further 1832 were answered after 3 minutes. Reduced resourcing and increased call volume relating to various issues alongside increased call handle time due to increased complexity in calls received together contributed to reduced performance.	Stephen Daly

Performance Indicator	H1 2025/26						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
Residents satisfaction with Council services overall		49%	70%			Target significantly missed with downward trend from previous year. Of the 129 Citizens panel members who responded to the online survey, 63 were satisfied with the service and 66 indicated dissatisfaction. Comments include dissatisfaction with the service provided by a number of services across the Council, the poor condition of the local environment, and high cost of Council tax with reduced services. The Council's Citizens Panel is the new source for satisfaction measures. This change has resulted in a reduction to the base numbers of respondents. With the base numbers being	Lauren Crooks

Performance Indicator	H1 2025/26						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
						smaller fluctuations in satisfaction levels are expected. It is anticipated the year end will show a more representative result.	

Action	Status	Progress	Due Date	Note	Owner
Support upgrade to Contact Centre Telephony Platform		<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-2026	Action progressing as planned. Essential requirements for Contact Centre have been established and discussed with ICT. ICT are continuing to have discussions with potential suppliers to further their investigations into upgrade to the corporate telephone system.	Stephen Daly
Facilities Management Service Redesign		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div>50%</div>	31-Mar-2026	Action progressing as planned. We are finalising a review of all data from 1:1's which will feed into the overall matching process to assist in the conclusion of the Service Re-Design.	Sharon Jump
Consider the options to develop an FM training academy and apprentice programme		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #e0e0e0; position: relative;"><div style="background-color: #4f81bd; width: 50%; position: absolute; left: 0;"></div>50%</div>	31-Mar-2026	Action progressing as planned. Discussions have taken place with W4U and Education to identify options for development of apprenticeship opportunities. Dates are to be confirmed for participation at Careers evenings and further engagement with Secondary Head Teachers and W4U is ongoing.	Sharon Jump







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.			06-Oct-2025	<p>Demand to the Contact Centre continues to become more complex and outcomes to satisfy the Citizens are much harder to achieve. This is also visible on social media. Evidence to support this is the challenging situations on Waste Services, Conditions of Roads, speed of response to Housing enquiries, ongoing concerns to Housing Repair updates being the most significant number of calls to the Council. Citizens are dissatisfied as indicated in satisfaction surveys.</p> <p>No change to risk matrix</p>	Stephen Daly



Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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.			01-Oct-2025	<p>Work continues to engage with services and improve response times and learning outcomes.</p> <p>The likelihood remains the same in terms of no new evidence being visible on how Services have improved their processes by learning from complaints.</p> <p>No change to risk matrix</p>	Stephen Daly










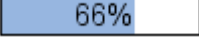

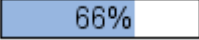


Ob Objective 12. Our residents are engaged and empowered

Performance Indicator	Q1 2025/26			Q2 2025/26					Owner	
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend		Note
% of stage 1 complaints responded to within 5 working days.		68.92%	100%		60.11%	100%			Target missed in both quarters. In the 6-month period April - September there were 430 complaints responded to Stage 1. Of these 280 complaints were responded to within 5 working days. A further 93 stage 1 complaints were closed with extensions being applied. Delays were due to increased workload and delays in responses from services.	Stephen Daly
% of stage 2 complaints responded to within 20 working days.		61.29%	100%		46.66%	100%			Target missed in both quarters. In the 6-month period April - September 2025 there were 86 complaints handled at Stage 2. Of these 61 complaints were closed at stage 2 of which 33 were responded to within 20 working days. A further 7 were closed with extension being applied. Delays in responses are due to the complexity of matters raised and also delays in responses being received from services.	Stephen Daly
No. of transactions undertaken online		17,858	17,000		14,659	14,000			Targets exceeded. Targets were increased for 2025/26 based on increased on line transactions including garden waste fees, full first year and West	Stephen Daly

Performance Indicator	Q1 2025/26			Q2 2025/26					Owner	
	Status	Value	Target	Status	Value	Target	Short Trend	Long Trend		Note
									Dunbartonshire Leisure Trust (WDLT) now using its own payment system.	

Performance Indicator	H1 2025/26						Owner
	Status	Value	Target	Short Trend	Long Trend	Note	
Percentage of residents who are satisfied with the Council website		81%	85%			Performance marginally missed target and down by 3.2% from year end. Of the 105 residents who responded to this question, 85 were satisfied with the service and 20 indicated dissatisfaction. Comments include; difficulty navigating and finding required information and slow or no response to online enquiries. These enquiries are managed by each service area rather than the Web team. With the base numbers being smaller now we are using the Citizens Panel, fluctuations in satisfaction levels are expected. It is anticipated the year end will show a more representative result.	Stephen Daly
% of residents who feel the Council communicates well with them and keeps people informed of important information.		46%	60%			Performance has reduced from year end although has been trending in red status for some time. Of the 105 residents who responded, 48 were satisfied with the service and 57 indicated dissatisfaction. Comments include too much emphasis on social media for communication, concern that key messages and information on various services is not always in good time. With the base numbers being smaller now we are using the Citizens Panel, fluctuations in satisfaction levels are expected. It is anticipated the year end will show a more representative result.	Lauren Crooks

Action	Status	Progress	Due Date	Note	Owner
Implement Arts and Heritage revised team and service provision		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">60%</div>	31-Mar-2026	Action progressing as planned. Meeting with the Arts and Heritage team have taken place. A review of the current team structure including role profile and tasks has been undertaken and the draft proposal for service provision has been prepared. The next step is to take this proposal to SRRG to seek approval for consultation.	Lauren Crooks
Review website coding to ensure it complies with regulations		<div style="border: 1px solid black; width: 100px; height: 20px; background-color: #4f81bd; color: white; display: flex; align-items: center; justify-content: center;">66%</div>	31-Mar-2026	Action progressing as planned. We successfully improved our Silktide accessibility score from 70% to 81% by implementing WCAG 'A' level coding fixes across the site. The small number of new 'A' issues flagged are related to the recent Chatbot integration; the supplier is currently working on resolution and aims to have them resolved early Q3.	Stephen Daly







Action	Status	Progress	Due Date	Note	Owner
Progress plan to enhance intranet accessibility			31-Mar-2026	Action on internal site improvements is ongoing. While priority remains on the external site, we are resolving quick, easy-to-fix issues on the intranet. However, because we do not directly control daily content, new issues are frequently introduced by editors at the same time we are resolving old ones. We will continue to monitor the intranet content	Stephen Daly
Review website accessibility to ensure it complies with regulations			31-Mar-2026	Action is progressing as planned. We have successfully fixed all WCAG 'A' criteria issues on the external website (excluding known issues related to third-party integrations like Google Maps), meeting the minimum level of conformance. Our next focus is the higher-level 'AA' criteria issues. We will prioritise fixing individual page issues first, before addressing those that impact the overall look and feel of the website	Stephen Daly
Implement Contact Centre revised team and service provision			31-Mar-2026	Action progressing as planned. Saving delivered, revised team and service provision complete. We will continue to monitor impact on service.	Stephen Daly
Develop a communication plan to support budget savings initiatives for 25/26			31-Mar-2026	Action progressing as planned, communications approach and timeline has been agreed. Development of draft communication plan for December budget is underway.	Lauren Crooks
Carry out Strategic Needs Assessment to support Strategic Plan 2027-2032 & LOIP 2027-2037			31-Mar-2026	This action is progressing well and on track to be completed by year end. To detailed analysis is being compiled to give an overview of the current and future needs of the local community to identify priority areas of focus to reduce inequalities. The strategic needs assessment will form the basis of future work to be undertaken in development of the Council Strategic plan 2027-2032 and the Local outcome improvement plan 2027-2037.	Nicola Docherty
Identify underrepresented groups and implement actions to encourage better strategic engagement and participation			31-Mar-2026	This action is progressing well and on track to be completed by year end. To date we have engaged with underrepresented groups around the budget consultation ensuring a range of groups had the opportunity to have their views reflected. BSL users met with the Libraries and Arts & heritage team to discuss accessing cultural and library activities and digital classes and as a result dedicated digital classes are due to take place over the coming months to support BSL users getting online to access key council services as well as building general digital confidence. Through our engagement with young people during the budget conversation, they have indicated they would be interested in forming a dedicated young person's Citizens Panel and work will continue throughout the remaining year to design and host our first young person's panel.	Nicola Docherty
Carry out strategic engagement to support budget consultation 2026/27			31-Mar-2026	This action has been successfully completed. To support the Council budget consultation for 2026/27, a priority-based survey was	Nicola Docherty

Action	Status	Progress	Due Date	Note	Owner
				conducted with the general population of West Dunbartonshire, and eight focus groups were carried out with a range of community organisations, young people and equality groups. The findings were presented to Council on 29th October to assist Chief officers and Elected members understand the community priorities.	
Develop Equalities Outcomes and Mainstreaming Plan 2025-29			31-Mar-2026	This action has been successfully completed. The new Equalities Plan 25-29 has been developed and now published as per our duties. The ensuing action plan will be progressed over the 4 years of the plan and reported to committee at biannual intervals.	Nicola Docherty

Risk	Description	Current Assessment	Target Assessment	Date Reviewed	Note	Owner
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.			06-Oct-2025	A number of processes and strategies are in place to ensure both internal and external communication is effective and protects the Council's reputation. There is 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