

Communication, Culture and Communities Delivery Plan 2018/19

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1. Objective and Priorities

The Communications, Culture and Communities (CCC) Service has a great opportunity to make a difference every day, and improve the lives of the residents of West Dunbartonshire. During 2018/19 we will deliver excellent customer services which fully respond to the demands of our communities. We will support our services to be the best by providing robust, reliable performance information to underpin continuous improvement. We will deliver high-quality library and cultural services which enhance our communities and allow our residents to explore, interact, learn and imagine. We will deliver first-class corporate communications which inform, educate and change the behavior of our residents for the benefit of all.

Our 2018/19 Key Priorities:

- Introduce the new strategy and structure for the Libraries and Cultural Services to establish a more efficient, fit for purpose team and estate, and deliver improved performance on a number of key national indicators
- Successfully deliver on the approved major investment in the infrastructure of our libraries and cultural venues to make them modern and attractive places for our residents
- Deliver effective, efficient and fully integrated services for our residents by enhancing telephone and digital channels to meet resident demand, improve responsiveness, and provide 24/7 access to transactional services
- Establish the Performance and Strategy team as an essential business intelligence service which provides data analysis and interpretation to improve performance, and helps shape services and the Council for the future
- Enhance the Council's Communications by introducing professional standards, increasing engagement with communities through digital channels and campaigns, and generating income
- Create a new more efficient operating model for the Town Hall and generate improved levels of income and satisfaction

Our CCC Purpose:

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

Our CCC Ethos:

- Make it happen
- Make a difference

2. Overview & Profile

The CCC Delivery Plan provides a review of our key achievements in 2017/18, sets out our strategic priorities for 2018/19, and highlights the key activities that will be progressed to meet those priorities. CCC is one of 8 strategic service areas for the Council, responsible for:

Libraries and Culture

The Libraries & Cultural Services team manages eight public libraries, five school libraries and the mobile library service. It operates Clydebank Town Hall Gallery, Heritage Centres, and the Backdoor Gallery. The service also manages the schools' Instrumental Music Service, Youth Music Initiative and creative learning opportunities in arts and music. The team delivers all exhibitions in the area and manages the Council's collections and archives. Through programmes of activities in libraries and schools the team also supports the Council ambition to make learning accessible to all residents.

Customer Services

The team is responsible for most frontline service delivery, covering face-to-face requests at our One Stop Shops, telephone requests through the Contact Centre, the Council's website, and enquiries via social media. The team is also responsible for management of the Council complaints process. As part of our ambition to centralise and improve communication the team are also now responsible for telephone enquiries for Benefits, Council Tax and telephone contact for Repairs & Maintenance. The team also provide access to the Scottish Welfare Fund for Community Care Grants and Crisis Payments. Money Advice services are provided to the residents of West Dunbartonshire via information workers based within our One Stop Shops. In addition the team is now leading the Council's channel shift and digital transformation activity.

Performance & Strategy

The Performance & Strategy team provides strategic planning and performance support to the Council. This includes providing a business partner to all Strategic Leads, leading the use of benchmarking, delivering a comprehensive continuous improvement exercise for all services not subject to statutory regulation, and ensuring a consistent approach in the development of strategies and plans which deliver on the objectives of the Council. The team is also responsible for strategic consultation and engagement, and the telephone survey and citizens panel activity. Responsibility for the corporate equalities agenda and supporting Community Planning West Dunbartonshire also sit within this team.

Corporate Communications

The Corporate Communications team provides information on Council services to ensure that 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 or generate the Council money. In addition the team protects the reputation of the Council, and leads the Council's use of social media to raise the profile of the organisation and better communicate with local residents.

The team incorporates the Chief Executive's office and is also responsible for employee engagement activity through the Senior Manager Network, staff bulletin, intranet and emails. The team supports the employee recognition activity and the employee survey, manages Clydebank Town Hall and leads on the delivery of corporate events and VIP visits.

3. Performance Review

In 2017/18 the CCC service delivered a number of key achievements on behalf of the Council:

Libraries & Cultural Services

- Undertook £500,000 improvement works at Clydebank Library in phase one of the branch upgrade
- Oversaw renovations at Dalmuir and Balloch Libraries, and commissioned activity at remaining branches
- Secured a 4-star visitor attraction status for Clydebank Museum from Visit Scotland
- The Early Years Learning Programmes support literacy and wellbeing and completed more than 850 sessions with an estimated 15,000 participants
- Successfully applied for £10k of funding from the Scottish Library & Information Council to undertake a training and development package in 2018/19 for frontline library staff to help support our vision for a first-class library service

Customer Services

- The Council website was awarded the maximum 4 stars by SOCITM (The society for IT practitioners in the public sector) for a second year running. One of only five in Scotland
- Reduced the percentage of non-answered calls at the telephone contact centre to 7% in 2017/18 from 11% in 2016/17
- Reduced the time to answer calls from an average of 31seconds to 20 seconds in 2017/18
- Improved speed of answer for the Welfare Fund by 23 seconds per call from 03:24 in 2016/17 to 03:11 in 2017/18.
- Increased compliance with complaints responded to within national timelines from 77% in 2016/17 to 82% in 2017/18

Corporate Communications

- Increased social media reach across our five platforms equivalent to 30% of population up from 24% in 2016/17 – equivalent to 5376 people
- Developed new income streams for the Council worth potentially more than £50,000 a year through delivering services on behalf of other organisations
- Increased the employee survey response rate to 53% - the highest ever at the Council and with more than 69% of responses coming from frontline workers including schools; depots and those based in the community
- Maintained 98% satisfaction rating for support provided to Council teams on media statements

Performance & Strategy

- Supported delivery of the new Strategic Plan 2017-2022 and Local Outcome Improvement Plan 2017-2027 with aligned outcomes
- Supported and prepared the organisation for the key Best Value Audit Review
- Maintained high levels of satisfaction with the performance and strategy service, with 100% of respondents rating their supports as good
- Developed a new model of engagement which included a successful refresh of the Citizens Panel, an online consultation approach and creation of the best-practice Engaging Communities Framework for the organisation
- Launched the Equality Outcomes and Mainstreaming report for 2017-2021, including performance indicators and targets for the first time
- Delivered high levels of engagement from residents and stakeholders in the 2018/19 Council budget consultation, with 305 responses per 10,000 population

Challenges

While the CCC Service has achieved significant progress on key areas as outlined above, it is important to recognise that some key areas and priorities have not progressed as expected:

The inefficient libraries timetable led to additional staffing costs in particular relating to casual cover. This put significant pressure upon budgets and led to financial challenges within the library service. However the new structure and opening hours approved for 2018/19 onwards will greatly assist this and reduce the use of casual cover.

In addition, book issues have reduced by 13% since 2015/16 and this continues to be a challenge both locally and at a national level with many organisations experiencing a level of reduction. In 2017/18 we have introduced branch improvement plans which have improved the way we present our book stock and other services to increase demand. In addition we have undertaken refurbishments in several branches and will complete this exercise in 2018/19 to ensure our branches are as attractive as possible to increase use. In addition, upgrade work at Clydebank Library will conclude in 2018/19 to improve the offer to residents at this key venue for the service.

It is also recognised that visitor numbers to libraries have been falling over the last two years. While we are hopeful our improvement plans, building refurbishments and £421k of investment will maintain or increase visitor levels, our performance indicator targets have been adjusted to reflect this recent trend

The Clydebank Town Hall service has overspent significantly over the last 2 years, and the overall balance of running costs vs income generated continues to be a significant net loss to the Council. There is progress required to ensure the most efficient operating model is in place, and to increase the number of commercially favourable bookings. In addition a review of the fees and charges at the Town Hall is required to ensure any increase in bookings also leads to an increase in income. To take this forward the management of the service has been transferred to Corporate Communications. In addition the Town Hall will also benefit from a new events budget of £25k which should enable it to offer a wider range of attractive activities and events to residents. These events will also have the potential to generate increased income.

Capacity has been an issue in Communications due to the emergence of new workstreams and priorities which had not been planned for. This has impacted on progress on aspects of the 2017/18 delivery plan. Our campaigns activity in particular has been impacted and has not been as extensive as planned. Two recycling campaigns have been supported with a focus on metal and Christmas waste, and revised timelines are in place for further elements of this campaign. This is also the case for dog fouling which continues to be a key priority for our local residents.

While Equality Outcomes and associated measures are in place for 2017-2021, work to develop action plans for delivery of these has been slower than anticipated. The Outcomes and supporting Mainstreaming Report outlines commitments to be delivered across West Dunbartonshire and it is critical that measures and actions are in place to deliver this ambition. Over 2018-19 progress will be accelerated on this to ensure successful delivery of outcomes and ambitions as described through the Equality Outcome and Mainstreaming report.

During 2017-18 work has been progressing on a new approach to improving citizen experience through alignment of learning from complaints and process/service improvement activity. While some activity has progressed on this work it has been limited. This is in part due to the low number of complaints recorded throughout the organisation. Awareness raising of the complaints process and training on complaints handling and recording should increase the volume of complaints data available.

Resident/User Feedback

Complaints

It is important when developing the delivery plans that we capture learning from the range of mechanisms that provide feedback on our services. Central to this approach is ensuring we capture learning and make improvements to service delivery based on information from complaints.

Between 1 April and 31 December, the Communications, Culture and Communities service area received a total of thirteen complaints, all of which were Stage 1 complaints. During the same period, thirteen complaints were closed, all at Stage 1. Eleven of the complaints closed at Stage 1 met the 5 working day target for resolving complaints. Of the eleven complaints closed at Stage 1, four was upheld.

As a Department, we targeted an increase in complaints from awareness raising on the complaints process to our teams. This included the benefits of accurate recording to provide an opportunity to learn and improve the service from complaints. As our service delivers a significant volume of the Councils frontline services, we expect to hear more expressions of dissatisfaction about service delivery than currently recorded. We will continue to seek more complaints in the future to continue to improve service processes and policies.

Residents' Telephone Survey

A telephone survey of 300 residents is carried out every quarter 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.

The 2017 annual report confirmed satisfaction levels have improved across all areas of Communication, Culture and Communities since 2016.

- Satisfaction with libraries has increased from 83% in 2016 to 91% in 2017, showing an 8% rise from the previous year.
- Satisfaction with customer service remains high at 98%, up from 93% in the previous year, an increase of 5% satisfaction
- Satisfaction with information available on services was 92% in 2017, up from 84% in 2016. This figure represents an 8% point increase in satisfaction.
- Satisfaction with the Council website has increased considerably in 2017. In 2016 the satisfaction level was 74% and in 2017 the level was recorded as 99%.
- Satisfaction with the Contact Centre was recorded at 96%, however there is no comparative data at present as this question was new in 2017.

- Satisfaction with overall level of service has increased in 2017. In 2016 the satisfaction level was 93% and in 2017 this level rose by 5% to 98% in 2017.

Corporate Communication

The Corporate Communications team carried out an annual satisfaction survey with users in 2016/17 and 2017/18. In 2016/17 over 300 users completed the survey and in 2017/18 over 100 completed it. The results of both surveys are listed below:-

	2016/17	2017/18
Satisfaction with the support from press office	100%	100%
Satisfaction with press office support on statements	100%	100%
Satisfaction with design service	100%	100%
Satisfaction with employee bulletin	94%	97%
Overall satisfaction with service provided by Corp Comms	98.8%	98.8%

Libraries and Culture Services

In October 2017 a Libraries and Cultural Services survey was carried out with more than 500 members. The purpose of the survey was two-fold. To help us understand what is important to users and to gather information to shape the redesign of the libraries timetable. The survey also allowed Libraries and Culture to measure satisfaction levels.

- Satisfaction with the Library service – 98%
- Satisfaction with Museum & Galleries service – 97%
- Satisfaction with the e-books and e-magazine service- 88%

The October consultation highlighted that residents wanted to see more money invested in branches to improve their appearance. The report approved at Corporate Services Committee in February 2018 will see £421,000 invested in libraries for a range of things such as renovating our children’s areas and improving the appearance of the branches.

Customer Relations Team

In 2018 we will commence surveys for both external and internal users. These surveys will be issued on a quarterly basis and measure satisfaction with the service. The findings from the survey will be used to help improve service delivery.

Performance & Strategy Team

The team seek ongoing feedback and user satisfaction information with those who use the service, through a survey monkey satisfaction questionnaire. While satisfaction is 100% for the service provided by performance and strategy, response levels for this survey are very low. Work will be carried out by the team to explore options for increasing response levels to inform improvements to service delivery.

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

As part of a pilot, two service areas, Resources and CCC have identified core standards they feel could be measured across their services. These service standards are appended to the relevant delivery plan (Appendix 3). The 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.

As part of our Continuous Improvement activity, in 2018/19 we will work with other service areas to identify relevant service standards which will fit best with strategic priorities or relate most to those areas residents highlight as important.

4. Strategic Assessment

The communication, culture and communities management team completed a strategic assessment and performance review to determine the major influences on service delivery and strategic priorities going forward into 2018/19. As a result of this assessment the following factors were recognized as having a significant influence on the work of service in 2018/19:

Develop digital communications

The service needs to keep pace with the changing digital landscape both in terms of skills, knowledge and resources. Engagement is the key to continued success across our social media platforms and in the future we will be ranked based on our interactions with our online communities. It is a saturated market which evolves on a daily basis. Ensuring that we continue to achieve cut through to reach, grow and engage with our audience will present a challenge particularly as we are a relatively small team. The growth of live online reporting from print journalists as well as an increase in citizen journalism will require quicker and more active responses from communications to ensure we continue to protect the Council's reputation. We will achieve this by aligning our resources improving our use of audience insight and data and continuing to develop our skills and offering.

Digital improvements

To develop and enhance the digital capabilities and offerings of the organisation, CCC facilitated a successful development session for senior leaders focused on digital enablement and process improvement in late 2017. This looked at how we use digital technology to better engage and to ensure our services are responsive to future technology developments. During 2018/19 the service will continue to support corporate developments in this area, as well as working with key resident focused services to ensure digital responsiveness. We will investigate better use of software solutions for document management, review the complaint management system, and explore the possibility of introducing Amazon, electra & Kindle for housebound/ mobile library residents.

Improved citizen experience

Initial work on understanding and improving citizen experience began in 2017/18, with further activity planned for the coming year. To deliver on this we must make sure that all employees who have contact with our residents are skilled and able to support them, whether this is face to face, over the phone, or online. During the next year we will continue to review information from our residents, complaints and other feedback, along with service information from self-evaluation and benchmarking, to identify opportunities to improve services and the experience of our citizens.

Engaging Communities

The Engaging Communities Framework will be embedded and assessed over 2018/19, ensuring that it meets the needs of services in delivering a modern and flexible approach to engagement with our citizens. In addition to this the performance and strategy team will review the new online model of engagement through the Citizens Panel to ensure its delivering for services and for residents. A key element of how we engage our communities locally is the monthly telephone survey. We will continue to use and enhance this tool to provide near to real time feedback to key services across the organisation.

Making use of Data

The performance and strategy team was created with a focus on using business intelligence and robust data analysis to support organisational improvement. The team will lead on the use local and national data to inform improvement and service planning. This includes using very local level information to understand the needs of the different and diverse communities of West Dunbartonshire. In addition to this the team will work to support services and the Council as a whole to prepare and publish data about services. This enhanced approach to making data more visual will provide our citizens with more information in easy to understand and interrogate formats.

Ensuring Best Value and Continuous Improvement

It is important that all services focus on delivering best value, a key aspiration across the Council. During 2018/19 the Council will complete its Best Value audit, the first in eight years. The Performance and Strategy team will be central to this work, supporting the organisation and the auditors throughout the process. The team will also support the organisation to deliver on any recommendations arising from the audit, embedding these in improvement plans and delivery plans to ensure key linkages are made.

Linked to this commitment to best value are a range of service improvements across Communication, Culture and Communities which aim to deliver outcome improvement and enhanced services for our residents. These service improvements include a continued focus on responsiveness to our residents, delivery of a new strategy for library and culture services and continued growth of our online and digital services.

People Management

Across the service area, our main resource is our dedicated workforce. To develop a culture of Best Value and continuous improvement within the department it is important to invest time and resources in staff.

Throughout 2018/19 we will:

- Carry out Be The Best conversations with all staff;
- Apply in full the Council's Attendance Management Policy
- Monitor our complaint handling process to ensure we are meeting the agreed timescales
- Ensure appropriate training is rolled out across all employees.
- Support all employees throughout organisational change processes and engage them in the development and future delivery of the service
- Support resilience and succession planning across all teams and the management structure of the service

Financial Challenges

The entire public sector is facing significant financial challenges. The Council is predicting cumulative funding gaps in 2018/19, 2019/20 and 2020/21 of £nil, £7.646m and £13.806m respectively. Action is therefore required to balance our budget and protect services for residents.

To prepare for this the CCC service has developed plans for implementation in 2018/19 that will generate savings of more than £750,000 per year. This should deliver the majority of savings required from CCC until 2021/22 to reduce the medium-term disruption faced by employees and residents. It will also create investment streams to improve the buildings we serve the community from.

5. Corporate Information

Staff Absence 2017/18

The monthly absence statistics for Communication, Culture and Communities have been significantly lower than the Council average for the same periods in 2016/17.

The strategic area also recognises the importance of getting the right balance between managing absence efficiently and providing support and help to an employee who has health problems or is experiencing personal difficulties.

The Council's Wellbeing Strategy aims to maximise employee wellbeing, recognising the benefits to the organisation and its employees of such an approach. Linked to this, work will be undertaken with managers and trades union partners to embed a 'safety culture', fostering increased ownership and accountability across the organisation as a whole.

The April- March absence statistics for Communication, Culture and Communities are listed below along with the Council average for the same periods.

Service	April	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
CCC	0.15	0.34	0.26	0.20	0.77	1.03	0.50	0.57	0.61	0.61	0.34	0.51
Council Wide	0.88	0.94	0.85	0.72	0.75	0.92	0.93	0.98	1.10	1.18	1.05	1.20

Self-Evaluation Programme

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 Communication, Culture & Communities service area, four self-evaluations were carried out in the first year (August 2016-July 2017) - Contact Centre/Complaints; Library Services; Museum and Galleries; and the Policy, Planning and Performance team. The improvement actions arising from these self-evaluations are now being implemented and once completed, follow up surveys will determine their impact.





In the second year (August 2017 – July 2018), two services will carry out a self-evaluation - Welfare Fund and the Corporate Communications team.

Local Government Benchmarking Framework

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 citizen/resident 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. Communication, Culture and Communities has responsibility for four of the LGBF performance indicators.

The most recent comparative data for all councils was published in February 2018 and relates to the period 2016/17:

Description	2015/16	RANK	2016/17	RANK	SCOTLAND	% Change 2015/16 - 2016/17	Directional change in rank
C&L2: Cost Per Library Visit	3.45	19	3.11	21	1.97	-9.85%	
C&L3: Cost of Museums per Visit	1.03	3/29	1.64	6/29	3.19	59.22%	
C&L5a: % of adults satisfied with libraries	82.33%	11	84.33%	6	74.67%	2%p	
C&L5c : % of adults satisfied with museums and galleries	70.33%	17	77.67%	9	72%	7.34%p	

Cost per museum visit is based upon actual and virtual visits. In 2016/17 we changed the methodology of how we calculated virtual visits. This resulted in a much reduced reported figure (-60%). In addition actual visits were down by 13% (4,794 visits). Visitor figures will fluctuate depending upon the exhibition programme on display. In 2017/18 we project a 125% increase in actual visits (up by 40,000) alongside a 5% increase in virtual visits this will have a positive impact upon the cost per visit in 2017/18.

West Dunbartonshire's Benchmarking Programme

As well as participating in the Scotland wide LGBF programme, the Council has embarked on a three year programme to ensure that all services are engaged in benchmarking performance in relation to service delivery, cost and satisfaction measures. The first step is to identify any gaps in our current benchmarking activity in relation to service areas and/or measures. Where gaps are identified, we will consider how they might be addressed, working with other councils and organisations to develop this.

Over the period of this plan, Communication, Culture and Communities will review and develop their benchmarking approach and any improvement actions that arise from the benchmarking activities that follow will be included in future delivery plans and reported to committee.

Employee Survey 2017 results

96% of Communication, Culture and Communities employees completed the Employee Survey. The survey results highlighted a number of positives including employees having a clear understanding of their role and responsibilities (92%), enjoying their job (84%), viewing their line manager as approachable (84%) and feeling proud of the service delivered (86%). Some areas for further interrogation and action include employees who feel that they receive enough helpful feedback on the jobs they do (52%) number who feel that they are asked their views as employees when change directly affects them. (37%), and respondents who feel senior managers are sufficiently visible (42%).

To fully understand issues and work with employees to plan improvement actions, each service held a focus and improvement group looking at the survey results along with any other relevant information on complaints or feedback from users of the services. From this focus group for Communication, Culture and Communities three key action areas were agreed with employees. These focus on ensuring that senior managers in each service area are more visible, that regular updates on change are provided to teams (both written and verbal) and that team development time is prioritised and protected. These actions are included in our action plan at Appendix 2.

Equalities

The Council has set out a range of equality outcomes for 2017/21 in line with its statutory duty, each led by a relevant strategic lead area. These cover community participation, employment diversity, disability pay gap, occupational segregation, digital inclusion, accessible community transport, identity based bullying in schools, and educational attainment gaps.

Communication, Culture and Communities is the lead strategic area for the following outcome:-

- **Outcome 5: Increase Digital Inclusion of Underrepresented Groups**

This outcome translates to a number of performance indicators which are included in Appendix 2. Actions to deliver on this outcome are linked in the action plan at Appendix 2 and also reported through the Equality Outcomes action plan to the Equality and Diversity Working Group.

6. Resources

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. The Workforce Plan is included in this delivery plan (Appendix 3)

Employees

The headcount and full time equivalent staff in each service area (as of 22 January 2018) is as follows:

Section	Headcount	FTE
Comms Events & Engage	7	6.80
Customer Services	45	41.04
Libraries & Culture	121	91.68
Strat Org Pol & Perform	6	5.82
Total	179	145.34

Finance

The 2018/19 revenue budget for the Communication, Culture & Communities strategic area is £5.725m. We will make the best use of the resources available to deliver on key priority areas and secure external funding where we can.

The resources to deliver on this in 2018/19 action plan for Communication, Culture & Communities are:-


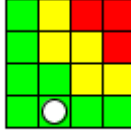
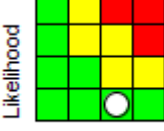
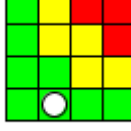

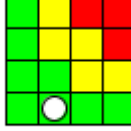

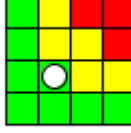
CCC Services	Gross Expenditure 2018/19	Gross Income 2018/19	Net Expenditure/ (Income) 2018/19
Performance & Strategy	£303,768	0	£303,768
Comms & Marketing	£347,718	£3,000	£344,718
Customer Service	£1,463,389	£234,496	£1,228,893
Libraries, Culture and Museums	£2,914,721	£312,125	£2,602,596
Clydebank Town Hall	£504,777	£208,435	£296,342
TOTAL	5,534,373	758,056	4,776,317

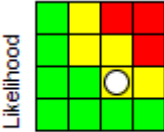
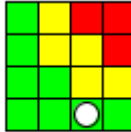

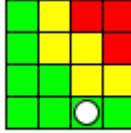

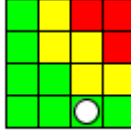
7. Risks

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, i.e. employees, partners, contractors and volunteers, service users or clients in receipt of the services provided.

In planning for 2018/19, the strategic area considered the Council's strategic risks and identified risks specific to the service as detailed below.

The actions detailed in appendix 2 and also those in our operational plans are intended to mitigate these risks, with the aim of improving or maintaining the current position (i.e. the current risk score).

Risk Title	Description	Assessed risk score	Target risk score
<p>Service Risk: Failure to implement a robust media and communications strategy</p>	<p>There is a risk that the Council's reputation could be impacted and as a result perceptions of the organisation. This would impact on the Council's legitimacy to manage this area and lead to external pressures from scrutiny bodies. If successes or information is not effectively shared this would impact on how the council is perceived and the morale of employees.</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>
<p>Strategic Risk: Failure to embrace opportunities which can be derived from constructive partnership working and joined-up service delivery</p>	<p>The Council fails to engage adequately with partnership bodies</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>
<p>Strategic Risk: Failure to ensure positive dialogue with local citizens and communities</p>	<p>The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>
<p>Service Risk: Failure to promote engagement with culture</p>	<p>Risk of decreasing public access to and participation in cultural activities & events such as exhibitions, concerts, heritage visits and creative learning activities</p>	 <p>Likelihood</p> <p>Impact</p>	 <p>Likelihood</p> <p>Impact</p>

Risk Title	Description	Assessed risk score	Target risk score
Service Risk: 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.		
Service Risk: Failure to provide a library service to residents	The Council has a statutory duty to provide a “comprehensive and efficient” library service to the residents of West Dunbartonshire. Failure to deliver this would have reputational damage to the Council, place the Council at risk of legal challenge and undermine local people’s access to learning, knowledge and key Council supports.		
Service risk: Failure to utilise data and intelligence to deliver continuous improvement	The council is committed to continuous improvement and requires robust management information to inform decision making. There is a risk that a lack of detailed data would impact on Council’s ability to make improvement focused decisions		

Appendix 1 – Structure Chart

TRANSFORMATION & PUBLIC SERVICE REFORM
STRATEGIC LEADS



Appendix 2 - Action Plan 2018-19

Priority - A strong local economy and improved job opportunities		
Outcome - Increased skills for life & learning		
Action	Due Date	Assigned To
Support lifelong learning through extended programme of Quest Courses and early year's literacy programmes.	31-Mar-2019	Gill Graham
Deliver digital skills training to front line staff where required.	31-Mar-2019	Gill Graham

Priority - Supported individuals, families and carers living independently and with dignity		
Outcome - improved wellbeing		
Action	Due Date	Assigned To
Continue to roll out Macmillan Drop in clinics across the libraries estate. Explore potential to expand to include other chronic diseases.	31-Mar-2019	Gill Graham

Performance Indicator	Baseline	2018/19	Assigned To
	Value (year)	Target	
% of older (65+) residents who have access to the internet in some form (home, phone, libraries, OSS etc)	TBC	97%	Gill Graham
% of residents under 65 who have internet access in some form (Home, phone, libraries, OSS etc)	TBC	98%	Gill Graham

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

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

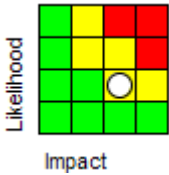
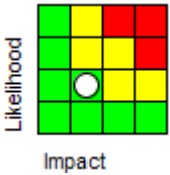
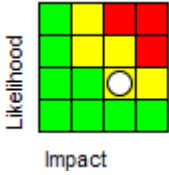
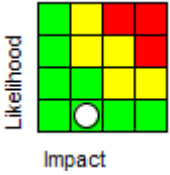
Action	Due Date	Assigned To
Ensure citizens are supported to engage and participate in service design and delivery	31-Mar-2019	Amanda Coulthard
Support Community Planning West Dunbartonshire to further develop locality planning and involvement in line with the Community Empowerment Act	31-Mar-2019	Amanda Coulthard

Risk	Current Risk Score	Risk Description	Target Risk Score	Assigned To
Failure to embrace opportunities which can be derived from constructive partnership working and joined-up service delivery	<p>Likelihood</p> <p>Impact</p>	The Council fails to engage adequately with partnership bodies	<p>Likelihood</p> <p>Impact</p>	Amanda Coulthard

Outcome - Strong and active communities

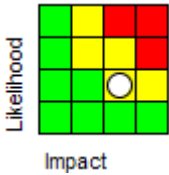
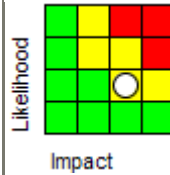
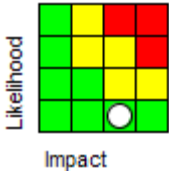
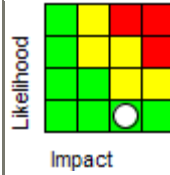
Action	Due Date	Assigned To
Increase social media audience (to 33%) and engagement (to 1.5m) across each platform through continually evaluating our approaches to social media and responding to social media trends and evolution	31-Mar-2019	Amanda Graham
Successfully upgrade Clydebank library	31-Mar-2019	Gill Graham
Establish Libraries as 'safe locations' for residents and visitors as part of the Keep Safe Initiative.	31-Mar-2019	Gill Graham
Secure external funding to progress development plan	31-Mar-2019	Gill Graham

Performance Indicator	Baseline	2018/19	Assigned To
	Value (year)	Target	
Percentage of the resident population who actively engage in public library services	N/A	20%	Gill Graham
CC3b: Number of visits to/usages of council funded or part funded museums that were in person per 1000 population	761 (2017/18)	600	Gill Graham
CC5a: Number of Library visits per 1000 population	6,530 (2017/18)	6,660	Gill Graham;
% of residents who feel the Council communicates well with them	N/A	74%	Amanda Coulthard
Residents satisfaction with Council services overall	93% (2016/17)	93%	Amanda Coulthard
Percentage of Citizens' Panel (CP) respondents who agree the Council listen to community views when designing and delivering services	86% (2016/17)	88%	Amanda Coulthard

Risk	Current Risk Score	Risk Description	Target Risk Score	Assigned To
Failure to promote engagement with culture		Risk to decreasing public access to and participation in cultural activities & events such as exhibitions, concerts, heritage visits and creative learning activities		Gill Graham
Failure to provide a library service to residents		The Council has a statutory duty to provide a "comprehensive and efficient" library service to the residents of West Dunbartonshire. Failure to deliver this would have reputational damage to the Council. place the Council at risk of legal challenge and undermine local people's access to learning, knowledge and key Council supports.		Gill Graham

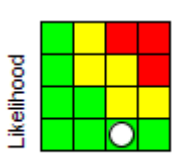
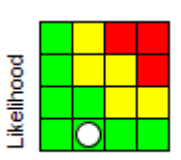
Priority - Open, accountable and accessible local government		
Outcome - Equity of access for all residents		
Action	Due Date	Assigned To
Support the development of digital capacity across the organisation through the channel shift agenda	31-Mar-2019	Stephen Daly
Deliver a programme of venue enhancements to ensure all libraries and Cultural facilities are accessible and fit for purpose.	31-Mar-2019	Gill Graham
Maximize opportunities for innovative use of technology across library and culture services and facilities	31-Mar-2019	Gill Graham

Performance Indicator	Baseline	2018/19	Assigned To
	Value (year)	Target	
Percentage of citizens who are satisfied with the Council website	99% (2017/18)	90%	Jonathan Muir
Percentage of complaints received by the Council that are resolved at Stage 1	87% (2016/17)	88%	Stephen Daly
Cost per library visit £	£3.11 (2016/17)	£1.91	Gill Graham
Cost per museum visit £	£1.64 (2016/17)	£1.40	Gill Graham
% of adults satisfied with libraries	84.33% (2016/17)	87.7%	Gill Graham
% of adults satisfied with museums and galleries	77.67% (2016/17)	80.75%	Gill Graham
No. of transactions undertaken online	25,077 (2016/17)	26,577	Stephen Daly
% of residents who report satisfaction with Council publications, reports and documents	N/A	55%	Amanda Graham

Risk	Current Risk Score	Risk Description	Target Risk Score	Assigned To
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.		Stephen Daly
Failure to ensure positive dialogue with local citizens and communities		The risk is that the Council does not establish or maintain positive communications with local residents and the communities it represents		Stephen Daly

Priority - Efficient and effective frontline services that improve the everyday lives of residents		
Outcome - A committed and skilled workforce		
Action	Due Date	Assigned To
Provide communications training to Council managers	31-Mar-2019	Amanda Graham
Ensure that a culture of continuous improvement is embedded across Libraries and Cultural Services. Participating in national improvement schemes and achieving national recognised standards.	31-Mar-2019	Gill Graham
Carry out pulse survey on key issues from employee survey to track interim progress	31-Mar-2019	Amanda Coulthard
Ensure a focus on support, training and development for employees across the service	31-Mar-2019	Malcolm Bennie
Put in place a monthly written update for all employees in the service	31-Mar-2019	Malcolm Bennie



Action	Due Date	Assigned To
Ensure regular senior management team attendance at team meetings to ensure strong cascade of information and opportunities for engagement	31-Mar-2019	Malcolm Bennie
Implement priority actions developed to support being 21st Century Public Servants.	31-Mar-2019	Malcolm Bennie

Risk	Current Risk Score	Risk Description	Target Risk Score	Assigned To
Failure to implement a robust media and communications strategy	 <p>Likelihood</p> <p>Impact</p>	Council's reputation is not adequately protected as a result of one or several incidents or issues. The ramifications would impact on the Council's legitimacy to manage this area and lead to external pressures from scrutiny bodies. Also that successes are not properly shared, having a negative impact upon how the council is perceived and the morale of employees.	 <p>Likelihood</p> <p>Impact</p>	Amanda Graham

Outcome - A continuously improving Council delivering best value		
Action	Due Date	Assigned To
Explore opportunities to generate income for the Council through delivering services and offering support and expertise to external organisations	31-Mar-2019	Amanda Graham
Review operating model at Clydebank Town Hall with a focus on income generation	31-Mar-2019	Amanda Graham
Deliver a refreshed strategy for Culture & Library Services	31-Mar-2019	Gill Graham
Ensure robust data and analysis is available to support decision making across all services	31-Mar-2019	Amanda Coulthard
Embed frameworks which support continuous improvement and best value across the organisation	31-Mar-2019	Amanda Coulthard

Action	Due Date	Assigned To
Explore opportunities for the digital transformation for the service, focused on digital enablement and process improvement (milestones to be determined from outputs of SMN group work)	31-Mar-2019	Malcolm Bennie

Performance Indicator	Baseline	2018/19	Assigned To
	Value (year)	Target	
Percentage of CCC employees who agree or strongly agree that in general, my morale at work is good	62% (2017/18)	71%	Amanda Graham
Percentage of Council employees who agree or strongly agree that the Council recognises and values the work that they do	64% (2016/17)	70%	Linda Butler
Communications Culture & Communities-Total FTE Days Lost by FTE Employees	4.7 (2016/17)	6.5	Malcolm Bennie
% of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally	25% (2016/17)	35%	Amanda Coulthard
Percentage of Council employees who agree or strongly agree that in general, my morale at work is good	71% (2017/18)	80%	Amanda Graham

Risk	Current Risk Score	Risk Description	Target Risk Score	Assigned To
<p>Failure to utilise data and intelligence to deliver continuous improvement</p>	 <p>Likelihood</p> <p>Impact</p>	<p>The council is committed to continuous improvement and requires robust management information to inform decision making. There is a risk that a lack of detailed data would impact on Council's ability to make improvement focused decisions</p>	 <p>Likelihood</p> <p>Impact</p>	<p>Amanda Coulthard</p>

Appendix 3: Quality Standards

Service	Sub Area	Quality Standards	How are they measured?	Where will they be published?
Customer Service	Contact centre	All telephone calls to the contact centre will be answered within 2 minutes	Average call answer time	Internal monitoring and regular performance reports
Communications	Press office	We will respond to 99% of press enquires within deadline	Local measurement	Internal monitoring and regular performance reports
	Town Hall	We will respond to Town Hall booking enquiries within 3 working days	Local measurement	Internal monitoring and regular performance reports
Libraries and Culture	Libraries	Library users requesting purchase of new books will receive a response within 10 working days	Local measurement	Internal monitoring and regular performance reports
		Books reserved from alternative libraries will be delivered within two weeks	Local measurement	Internal monitoring and regular performance reports
Performance & Strategy		EIA supports requests will be responded to within 5 working days	Local measurement	Internal monitoring and regular performance reports

Appendix 4: Communications, Culture & Communities Workforce Plan 2017-2022

Annual Action Plan 2018-19 (incorporating details of progress in 2017-2018)

1. Addressing the gap between current workforce supply and predicted future demand				
Strategy	Planned service review to address gap taking cognisance of opportunities to realise savings through voluntary turnover			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • 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 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Creation of performance data role	Malcolm Bennie	Recruitment team, Strategic HR	March 2018	Provision of meaningful MI which contributes to business intelligence
Quality improvement skills across senior managers	Malcolm Bennie	OD Team Senior Managers	September 2018	<ul style="list-style-type: none"> • Manager Lean Six Sigma training records updated • Improved skills
Service reviews currently underway in key services	Stephen Daly Amanda Graham	Strategic HR Support & Finance Business Partner Support	September 2018	<ul style="list-style-type: none"> • Suite of service performance indicators • Pulse survey of service area • Delivery of savings where efficiencies identified

Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Workforce redesign and workload/ capacity planning, embed new structure and implement recruitment activities	Stephen Daly	Strategic HR Support	September 2018	<ul style="list-style-type: none"> • Suite of service performance indicators • Pulse survey of service area • Staff training records
Review monthly performance information to ensure service stability and inform any staff training requirements	Malcolm Bennie	Performance and Strategy Business Partner	March 2019	<ul style="list-style-type: none"> • Suite of service performance indicators • Review at management meetings
Continue monitoring of satisfaction and complaints and identify any improvement activity	Malcolm Bennie	Performance and Strategy Business Partner & Digital and Customer Services Manager	March 2019	<ul style="list-style-type: none"> • Suite of service performance indicators • Evidence of service improvement on the back of the complaints information

2. Addressing the gap between current and required additional workforce capabilities				
Strategy	Development and implementation of associated training plans to enable capabilities to be developed within existing workforce			
Expected Outcome	Gap is addressed, whilst: <ul style="list-style-type: none"> • Ensuring value for money in terms of training solutions • Minimising requirement to recruit for new capabilities (and thereby avoiding or minimising risk of voluntary or compulsory redundancy) • Ensuring service priorities are met as a result of application of those new capabilities 			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Workforce related savings over a 3 year period, future service context, consider commercialisation of our professional services	Malcolm Bennie Amanda Graham Amanda Coulthard Gill Graham Stephen Daly	Management Team CCC	Three year savings achieved by June 2018	<ul style="list-style-type: none"> • Budget savings delivered as required in 2018/19 and beyond. • PPP restructure completed in November 2017 • Customer Services transformation approved at November 2017 Corporate Services Committee • Library Services restructure due to complete by 1 April 2018 and new library

				<p>opening hours agreed at February 2018 Corporate Services Committee for implementation in June 2018.</p> <ul style="list-style-type: none"> Income generation being progressed within Corporate Communications
Identify training needs for all staff groups using skills passports	Stephen Daly Amanda Graham Amanda Coulthard Gill Graham	HR Business Partner	June 2018	Be the Best conversation and PDPs successfully in place for all employees
Work with OD&C to develop input and training to address skills gaps	Stephen Daly Amanda Graham Amanda Coulthard Gill Graham	OD & Change Team	December 2018	<ul style="list-style-type: none"> Pulse survey of service area Suite of service performance indicators
Future skills gaps identified in delivery plans and workforce planning actions in place to mitigate this	Malcolm Bennie Stephen Daly Amanda Graham Amanda Coulthard Gill Graham	HR Business Partner OD & Change Team	March 2019	Ongoing review of implementation plan

3. Improving resilience within teams				
Strategy	Develop and implement training plan in relation to critical roles			
Expected Outcome	Improved resilience across teams and retention of knowledge and skills associated with critical roles			
Actions	Person(s) Responsible	Resources Needed	Complete By	Measurement of outcome
Identify critical roles, establishing single dependency posts	Malcolm Bennie Stephen Daly Amanda Graham Amanda Coulthard Gill Graham	Time commitment	August 2018	Ongoing review at Management meetings
Identify skills required for delivery of these roles in terms of succession planning	Malcolm Bennie Stephen Daly Amanda Graham Amanda Coulthard Gill Graham	Time	October 2018	Ongoing review at management meetings
Put in place skills exchange and training plan	Stephen Daly Amanda Graham Amanda Coulthard Gill Graham	OD & Change Team	December 2018	<ul style="list-style-type: none"> Increased number of managers/senior employees with cross-service knowledge to increase resilience Training records