

## WEST DUNBARTONSHIRE COUNCIL

### Report by Strategic Lead – Malcolm Bennie

#### Cultural Services Committee 23 November 2020

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**Subject: Communications, Culture, Communities and Facilities Delivery Plan 2019/20; Communications & Culture year end progress report and 2020/21 Delivery Plan.**

## **1 Purpose**

- 1.1** This report provides members with the final position against the 2019/20 Delivery Plan and presents the 2020/21 Delivery Plan.

## **2 Recommendations**

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2019/20 plan.
  - Notes the 2020/21 Delivery plan

## **3 Background**

- 3.1** In line with the Strategic Planning & Performance Framework each Strategic Lead has developed an annual delivery plan for 2020/21. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.
- 3.2** Delivery Plans are traditionally shared through relevant service committees in the Spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise Delivery Plans for reporting in May was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year, and factor this in to drafted delivery plans.

## **4 Main Issues**

### 2019/20 Year-end Performance

- 4.1** Progress towards delivery of the plan is monitored monthly through the management team of the service and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report on actions was presented to committee in November 2019.

**4.2** The Delivery Plan for 2019/20 was supported by an action plan of activities to be delivered over the year. Appendix 1 details the progress on delivery of this action plan. Seven of the eleven actions have been completed in year as planned.

**4.3** The remaining four actions have not been completed as planned, all have been affected by the impact of Coronavirus. This will have a lasting impact on the ability of these actions to be delivered as originally intended, however these are still recognized as key actions and work will continue to deliver them:

- Successfully deliver the major improvements at Alexandria Library; 75% complete- one milestone outstanding due to Covid-19; work will continue in this area in 2020/21.
- Continue transformation of the Clydebank Town Hall service to deliver increased usage and income; 66% complete - one milestone remains outstanding; this area of work is still uncertain due to Covid-19 restrictions however work will recommence in this area once the restrictions are lifted.
- Provide writing training to council manager responsible for writing reports; 50% complete – one milestone remains incomplete due to COVID-19; the Communications team will continue to work with managers to ensure high quality of reports.
- Deliver litter and recycling campaigns which deliver efficiencies through changing the behaviour of residents; 33% complete – two milestones remain outstanding due to Covid-19; the Communications team will continue to promote and support these campaigns through social media.

**4.4** Appendix 1 also details the progress made on the linked performance indicators and shows that significant progress has been made over the year. Of the five performance indicators one exceeded the annual target, two failed to reach target, and for the remaining two data is not yet available.

**4.5** Although target has not been met for all, satisfaction with cultural services remains high overall; Virtual visitor numbers had started to show significant improvements over the year however the impact of COVID-19 has affected performance in visitor numbers overall although particularly in relation to 'In person visits'. The Arts & Heritage team responded to this during the lockdown period and produced a number of digital projects to encourage engagement with the service.

**4.6** Each service area also developed a suite of quality standards, which set out the level of service that users and stakeholders can expect to receive, and remind both the organisation and employees of the challenges and obligations they face in delivering best value services. Performance against these standards is set out at Appendix 2.

## Delivery Plan 2020/21

- 4.7** The CCCF Delivery Plan for 2020/21 is attached to this report as appendix 3 and includes a detailed action plan for delivery as well as a workforce plan. The Plan reflects the immediate and longer term impact that COVID-19 will have on service delivery.
- 4.8** The delivery plan 2020/21 for CCCF reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Clydebank Town Hall redevelopment project; Glencairn House; Clydebank Museum; Dalmuir Gallery; and Delivery of the Cultural programme.
- 4.9** Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group. Year-end performance will be reported to committee in Spring 2021.

## Workforce Planning

- 4.10** The Delivery Plan includes an annual workforce plan, which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.11** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix, training and development and restructuring. The workforce plan sits within the appendices of the 2020/21 Delivery Plan.

## **5 People Implications**

- 5.1** There are no direct people implications arising from this report.

## **6 Financial & Procurement Implications**

- 6.1** There are no direct financial or procurement implications arising from this report.

## **7 Risk Analysis**

- 7.1** Failure to deliver on the actions assigned to CCCF may have a direct impact on the delivery of the Council's Strategic Plan. It is essential that remedial action is taken to ensure strategic delivery plans achieve the commitments detailed and approved.

## **8 Equalities Impact Assessment**

- 8.1** Screening and impact assessments will be carried out on specific activities as required.

## **9 Consultation**

- 9.1** The delivery plans were developed through consultation with officers from the strategic service areas.

## **10 Strategic Assessment**

- 10.1** The Delivery Plans set out actions to support the successful delivery of the strategic priorities of the Council.

**Strategic Lead:** Malcolm Bennie  
**Service Area:** CCCF  
**Date:** 8 October 2020

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**Appendices:** Appendix 1: CCCF Delivery Plan 2019/20 -  
Communications and Culture Year End Progress  
Appendix 2: Quality Standards - 2019/20 Performance  
Appendix 3: CCCF Delivery Plan 2020/21

**Background Papers:** None

**Wards Affected:** All