

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Citizen, Culture and Facilities****Corporate Services Committee: 24 May 2023**

Subject: Citizen, Culture and Facilities Delivery Plan 2022/23 - Year-end Progress & Citizen, Culture and Facilities Delivery Plan 2023/24**1 Purpose**

- 1.1 This report sets out the year-end progress of the 2022/23 Delivery Plan and presents the new Delivery Plan for 2023/24.

2 Recommendations

- 2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2023/24.

3 Background

- 3.1 In line with the Strategic Planning & Performance Framework, each Chief Officer develops an annual Delivery Plan which sets out actions to help deliver the Strategic Plan and address the performance challenges and service priorities identified in the planning process. The Plan also provides an overview of services and resources, including employees and budgets, sets out the performance indicators (PIs) for monitoring progress and considers the relevant risks.

4 Main Issues2022/23 Year-end Performance

- 4.1 The 2022/23 Delivery Plan was presented to Corporate Services Committee on 2 November 2022 and interim progress reported on 1 February 2023.
- 4.2 Full details of year-end progress are set out in Appendix 1.
- 4.3 Of the 22 actions due to be completed by 31 March, 15 were completed as planned, one was cancelled, one is no longer required and five are outstanding with one not started. Outstanding actions relate to the following and will be carried forward and completed in 2023/24, the first three have been affected by Councils budget setting proposals:
- Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery – 66% complete
 - Progress Libraries Investment and Enhancement Programme -75% complete

- Successfully deliver the £421k capital investment across the library branch network and finalise the branding improvements at all branches – 75 % complete
- Implement required complaints management process enhancements – 50% complete
- Develop Strategic Communications Strategy – not started

4.4 Data is available for all of the 18 PIs set out in the plan. Of these, nine met or exceeded targets, four narrowly missed targets and five significantly missed target. The latter relate to the following:

- Number of attendances per 1,000 population for indoor sports and leisure facilities. 4979 against a target of 5949
- % of telephone calls answered within 2 minutes by Contact Centre as a proportion of all calls answered. 74% against a target of 90%
- % of telephone calls answered within 2 minutes by Repairs Contact Centre as a proportion of all calls answered. 60% against a target of 90%
- % of stage 1 complaints responded to within 5 working days. 64.19% against a target of 100%
- % of stage 2 complaints responded to within 20 working days. 33% against a target of 100%

4.5 Three PI's were new for 2022-23 therefore of the 15 PI's with trend data eight either improved over the previous year or sustained the high performance recorded in 2021/22 (as shown in the short trend column in Appendix 1) with ten PIs performing similarly over the longer term (long trend column).

4.6 The full set of PIs will be reported through the Council's annual performance reporting process once all data becomes available.

2023/24 Delivery Plan

4.7 The 2023/24 Delivery Plan is set out at Appendix 2.

4.8 Key priorities include:

- Progress telephony and complaints management process enhancements,
- Implement new Citizen Service Standards.
- Review the service structure and Libraries service provision.
- Progress co-location of identified libraries, changes to school library provision and review library opening hours.
- Delivery libraries sustainability plan.
- Upgrade the online content management system.
- Progress the community facilities plan.
- Review and support plans to lease underutilised Council buildings.
- Develop Communications Strategy, and Implement communications plans to support budget savings initiatives.

- Support progress of key cultural capital investment programmes including, Glencairn House, Clydebanks Cultural Hub, and the conversion of Dumbarton library.
- Review the engaging communities' framework, Council equalities strategy and support controller of audit report work.
- Deliver Facilities Management Improvement Plan and progress Food for Life implementation plan.

4.9 Implementation of the Delivery Plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee around November 2023 and May 2024 respectively.

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 Citizen, Culture and Facilities, 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 and objectives of the Council.

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Appendices: Appendix 1: Citizen, Culture and Facilities Delivery Plan
2022/23 – Year-end Progress
Appendix 2: Citizen, Culture and Facilities Delivery Plan
2023/24

Background Papers: Citizen, Culture and Facilities Delivery Plan 2022/23 –
Corporate Services Committee, 2 November 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All