

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer - Citizen, Culture and Facilities

Corporate Services Committee: 22 May 2024

Subject: Citizen, Culture and Facilities 2023/24 Year-end Progress & Citizen, Culture and Facilities Delivery Plan 2024/25

1 Purpose

1.1 This report sets out the year-end progress of the 2023/24 Delivery Plan and presents the new Delivery Plan for 2024/25.

2 Recommendations

2.1 It is recommended that Committee notes the progress achieved at year-end and the new plan for 2024/25.

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 Issues

2023/24 Year-end Performance

4.1 The 2023/24 Delivery Plan was presented to Corporate Services Committee on 24 May 2023 and mid-year progress reported on 1 November 2023.

4.2 Full details of year-end progress are set out in Appendix 1.

4.3 The progress of the Plan’s 34 actions is summarised below:






Progress		No. (%)
	Completed	26 (76%)
	Delayed	8 (24%)

4.4 Delayed actions relate to the following and will be carried forward and completed in 2024/25:

- Support progress of investment project for Clydebank Heritage Hub – 75% complete
- Progress Community Facilities Plan – 80% complete

- Progress co-location of Balloch library – 75% complete
- Progress co-location of Duntocher library – 60% complete
- Progress co-location of Parkhall library – 60% complete
- Implement complaints management process enhancements – 75% complete
- Progress commercialisation and income generation opportunities – 60% complete
- Develop Strategic Communications Strategy – 33% complete

4.5 Year-end data is available for all of the Plan’s 18 PIs. The performance of those PIs is summarised below:

Performance Against Target		No. (%)
	Target met or exceeded	11 (62%)
	Target narrowly missed	4 (22%)
	Target significantly missed	3 (16%)
Performance Over Time		No. (%)
	Improved over short term (including maintained high level of performance)	12 (66%)
	Improved over longer term (including maintained high level of performance)	12 (66%)

4.6 Significantly missed target relate to the following PI’s:

- % of residents who feel the Council communicates well with them with 62% against a target of 75%
- % of stage 2 complaints responded to within 20 working days with 58% against a target of 100%
- % of stage 1 complaints responded to within 5 working days with 66.8% against a target of 100%

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

2024/25 Delivery Plan

4.8 The 2024/25 Delivery Plan is set out at Appendix 2.

4.9 Key priorities include:

- Implement complaints management process enhancements, including roll out of child friendly complaint procedure.
- Review library materials and staffing, finalising libraries co-location, create a strategy document for libraries and migrate to a new Libraries Management System.
- Progress upgrade of online content management system, undertake security reviews of websites and review accessibility of the website and intranet.

- Progress community facilities plan and commercialisation and income generation opportunities.
- Increase locations offering access to free period products, deliver the UK Shared Prosperity Funded projects and continue to develop a Locality Planning approach.
- Support the delivery of Community Planning events, and deliver youth learning and community based learning.
- Redesign Communities team and develop an approach for the future provision of community budgeting, and food insecurity.
- Review operating model of Facilities Management Service, review menu and food purchase and the outputs from Good Food Nation Consultation process.
- Develop Strategic Communications Strategy, and a communication plan to support budget savings initiatives
- Progress funding application to support heritage activity programme for Glencairn House, undertake storage review and planning for future decant of WDC collections to Strathleven Place, support progress of plan for opening of Clydebank Heritage Hub and support progress of new collections management software.
- Progress plans to strengthen approach to strategic engagement, update equalities framework and develop WDC British Sign Language plan 2024-30

4.10 Implementation of the Plan will be monitored by the management team with mid-year and year-end progress reported to Corporate Services Committee around November 2024 and May 2025 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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Date: 24 April 2024

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Appendices: Appendix 1: Citizen, Culture and Facilities Delivery Plan 2023/24 – Year-end Progress
Appendix 2: Citizen, Culture and Facilities Delivery Plan 2024/25

Background Papers: Citizen, Culture and Facilities Delivery Plan 2023/24 – Corporate Services Committee, 1 November 2023

Strategic Planning & Performance Framework 2022/27

Wards Affected: All