

WEST DUNBARTONSHIRE COUNCIL**Report by Strategic Lead – Communications, Culture, Communities & Facilities****Corporate Services Committee: 13 November 2019**

Subject: Communications, Culture, Communities & Facilities Delivery Plan 2019/20: Mid-Year Progress**1 Purpose**

- 1.1 The purpose of this report is to set out progress to date in delivery of the actions detailed within the Communications, Culture, Communities & Facilities Delivery Plan 2019/20 which are delegated to Corporate Services. These are Performance and Strategy, Libraries, Citizen Services and Facilities.

2 Recommendations

- 2.1 It is recommended that the Committee notes the contents of this report and the progress achieved at mid-year.
- 2.2 The Delivery Plan will also be submitted to the next Cultural Committee to enable scrutiny of the Town Hall, Arts and Heritage and Communications.

3 Background

- 3.1 Annual Strategic Delivery Plans set out actions to address the key service specific issues identified during the annual strategic assessment exercises. These plans also provide an overview of the assets and resources available to support delivery of the plan, and consider risks at both strategic and operational level.
- 3.2 The Communications, Culture, Communities & Facilities Delivery Plan 2019/20 was noted by this committee on 22 May 2019, and a commitment was made to submit a mid-year progress report.

4 Main IssuesDelivery Plan

- 4.1 The Communications, Culture & Communities plan contains a range of actions designed to support delivery of the strategic priorities of the council. At this mid-point of the year, one action within the plan has been completed with a further fifteen making progress and on track for delivery by 31 March 2020. The remaining four actions have experienced some delays in meeting some milestones in the first half of 2019/20 however it is anticipated that at least three of these will be achieved by year end.
- 4.2 Also included in the plan are eighteen performance indicators of which ten are monitored on a quarterly basis. Of the ten indicators monitored quarterly, five

indicators achieved their mid-year target; four narrowly missed the target and one failed to meet target. The following paragraphs detail progress against the ten quarterly performance indicators.

- 4.3** Number of transactions undertaken online has consistently achieved target in both quarters and has exceeded the mid-year target by 28% overall; this is on track to achieve the annual target.
- 4.4** Resident satisfaction with Council Services has consistently achieved target in both quarters and has exceeded the mid-year target by 10%; this is on track to achieve the annual target.
- 4.5** Percentage of complaints resolved at stage 1 has consistently achieved target in both quarters and has exceeded the mid-year target; this is on track to achieve the annual target.
- 4.6** Satisfaction levels with the council website has consistently exceeded target in both quarters and has exceeded the mid year target by 2%; this is on track to achieve the annual target.
- 4.7** Number of attendances per 1,000 population for indoor sports and leisure facilities narrowly missed target in Q1 and exceed target in Q2 and overall has exceed mid year target by 3%; this is on track to achieve the annual target.
- 4.8** Number of library visits per 1,000 population missed the target in both Q1 and Q2 although showed a slight increase in visitor numbers in Q2. At the mid-year point performance overall missed the target by 7%. Unless performance exceeds target for the remaining quarters of this year it is unlikely that the annual target will be achieved. A key factor in this has been the disruption caused by building works at Clydebank Library which has traditionally been one of the Council's busiest libraries. The targets were also set with a view that the investment in branches would be in place by now but for various reasons this has not been possible.
- 4.9** Percentage of residents who feel the council communicates well with them missed target in both quarters although showed a slight increase in Q2. At the mid-year point performance overall missed the target by 10%.
- 4.10** Number of attendances per 1,000 population to all pools achieved target in Q1 and narrowly missed the target in Q2. At the mid year point performance overall narrowly missed the target by 3%.
- 4.11** Percentage of older (65+) residents who have access to the internet in some form narrowly missed the target in both quarters although shows slight improvement in Q2. It is unlikely that this will meet the year end target however work continues to monitor and improve digital access.
- 4.12** Total FTE days lost by FTE employees failed to meet target for both quarters for the CCCF strategic area although significant improvements were made in Q2. The addition of Facilities management has changed the profile of the

service in terms of absence and is therefore not comparable to previous performance. New policies have been introduced to improve employee well being and to reduce absence it is anticipated that some improvements will be made in the remainder of the year.

Strategic Improvement

- 4.13** The Council adopted the West Dunbartonshire Self Evaluation Framework in August 2016, which embeds a rolling three year improvement programme across services not subject to external evaluation and inspection. Within the Communication, Culture & Communities service area, five self-evaluations have been carried out to date - Contact Centre/Complaints; Library Services; Welfare Fund and the Performance & Strategy team and the One Stop Shop. Each service area has introduced an action plan to address the identified areas of improvement.

Citizen Feedback – Complaints

- 4.14** A key focus in the development of the strategic delivery plans was ensuring that we capture learning from the range of mechanisms that provide feedback from those who use our services. Central to this approach is ensuring we capture learning and make improvements to service delivery based on complaints.
- 4.15** Between 1 April and 30 September this year, the Communications, Culture, Communities & Facilities service area received a total of eighteen complaints, all of which were Stage 1 complaints. During the same period, seventeen complaints were closed at Stage 1. Sixteen of the complaints closed at Stage 1 met the 5 working day target for resolving complaints. Of the sixteen complaints closed at Stage 1, five were upheld representing 27% of all complaints for this period.

Citizen Feedback – Residents' Telephone Survey

- 4.16** A telephone survey of 300 residents is carried out every quarter to gauge satisfaction levels with a range of Council services. A range of Communication, Culture and Communities services and functions are covered by the telephone survey.
- 4.17** In the first half of 2019 satisfaction with Libraries achieved 92%. This level of satisfaction is consistent across both quarters in 2019 as well as the same reporting period from the previous year.
- 4.18** Satisfaction with the contact centre remains high at 83%, although this represents a 5% point decrease in satisfaction from the same period in 2018.
- 4.19** Satisfaction with Information available on services, achieved 90%, representing a 1% point increase in satisfaction from the previous quarter.

4.20 Satisfaction with Leisure and sports centres remains high at 89%, and represents a 2% increase in satisfaction from the same period in 2018.

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 the strategic area 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 As this report details progress on an action plan already agreed, there is no requirement for equalities screening or impact assessment.

9 Consultation

9.1 This report provides an update on the progress achieved across the strategic area, drawing from information provided by officers.

10 Strategic Assessment

10.1 The strategic delivery plan sets out actions to support the successful delivery of all 5 strategic priorities of the Council.

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Appendix: Appendix 1: Communications, Culture, Communities and Facilities Delivery Plan 2019/20 - Mid-Year Progress

Background Papers: CCCF 2019/20 Delivery Plan to Corporate Services Committee in May 2019

Wards Affected: All wards