

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Citizen, Culture & Facilities****Corporate Services Committee: 17 August 2022**

Subject: Citizen, Culture & Facilities Delivery Plan 2021/22 Year End progress**1 Purpose**

1.1 This report provides members with the year-end progress of the 2021/22 Delivery Plan.

2 Recommendations

2.1 It is recommended that Committee:

- Notes progress made on the delivery of the 2021/22 plan.

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.

3.2 Progress is reported to this Committee twice yearly, at mid-year and year-end. The progress at year end includes the Delivery Plan for Culture which was reported separately to the Culture Committee at mid year.

4. Main Issues

4.1 The 2021/22 Delivery Plan was presented to Corporate Services Committee on 19 May 2021 and mid-year progress reported on 24 November 2021.

4.2 The Delivery Plan for 2021/22 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.

4.3 18 of the 25 actions have been completed in year as planned. Covid-19 continued to impact on services and delivery during 2021/22 and the remaining seven actions have not been completed as planned as a result of the pandemic and will be carried forward and completed in 2022/23:

- Deliver the SLIC funded Pass It On schools project – 75% complete;
- Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area – 75% complete;

- Develop the strategic vision and work plan for Titan crane to ensure it becomes a key heritage attraction for the area – 66% complete;
- Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches- 60% complete;
- Deliver the employee training and engagement programme funded by SLIC – 25% complete;
- Progress investment projects in Alexandria library, Clydebank museum and Dalmuir gallery – 66% complete and
- Review the management structure of Libraries – 50% complete.

4.4 Year end values are available for 12 of the 18 PIs set out in the plan. Eight met or exceeded targets (green), two narrowly missed targets (amber) and two were further adrift of targets (red). The latter relate to the following, which were impacted by the pandemic:

- Percentage of citizens who agree the Council listen to community views when designing and delivering services.
- Percentage of Local Government Benchmarking Framework performance indicators prioritised by the council that have improved locally.

4.5 Four performance indicators showed improvement in both the short and long term trend, three showed improvement in the short trend and three showed improvement in the long trend.

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. Of the nine PIs measuring quality standards, seven exceeded targets (green) and two were further adrift of the targets (red). Full details are set out in Appendix 2.

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 & 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 of the Council.

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Date: 17 August 2022

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Appendices: Appendix 1: CCF Delivery Plan 2021/22 - Year-end Progress;
Appendix 2: CCF Quality Standards 2021/22 - Year-end Progress

Background Papers: 2021/22 CCF Delivery Plan Report – Corporate Services Committee, 19 May 2021
2021/22 CCF Delivery Plan Mid-year Report – Corporate Services Committee, 24 November 2021
2021/22 Culture Delivery Plan Mid-year Report – Culture Committee,

Wards Affected: All