

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Citizen, Culture and Facilities****Corporate Services Committee : 2 November 2022**

Subject: Citizen, Culture and Facilities Delivery Plan 2022/23**1 Purpose**

- 1.1** The purpose of this report is to provide members with the Citizen, Culture and Facilities Delivery Plan 2022/23.

2 Recommendations

- 2.1** It is recommended that Committee notes the contents of the 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** Following the local government election in May 2022, a new five-year Strategic Plan was developed in consultation with stakeholders and submitted to Council for approval in October. This sets out the Council's priorities, objectives and key PIs, providing clear direction for the development of the first set of annual delivery plans, of which the Citizen, Culture and Facilities Delivery Plan is one of eight.
- 3.3** The implementation of the Plan will be monitored by the management team with interim progress reported to Corporate Services Committee in February 2023 and year-end progress in May 2023.

4 Main Issues

- 4.1** The Citizen, Culture and Facilities 2022/23 Delivery Plan is included at Appendix 1. This sets out the achievements and challenges over the past year, as well as the priorities for 2022/23.
- 4.2** Key priorities for 2022/23 include:
- develop the Council's Strategic Plan 2022-2027;
 - undertake review and design of strategic performance reporting;
 - progress plans for launch of free school meal rollout;
 - support integration of payment and cashless software in schools;

- review structure of Facilities Management;
- progress the development of Glencairn House;
- develop a heritage strategy focussed on wellbeing;
- progress digitalisation of materials from Council's historic archive;
- complete capital projects in libraries and museums;
- review Town Hall arrangements;
- implement complaints management process enhancements;
- explore enhanced telephony technology solutions;
- implement the Fit for Future Actions for Contact Centre and online
- develop Strategic Communications Strategy and communications campaign road map;

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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Service Area: Citizen, Culture and Facilities
Date: 30 September 2022

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Appendices: Appendix 1: Citizen, Culture and Facilities Delivery Plan
2022/23

Background Papers: Strategic Plan 2022/27 - Council, 26 October 2022
Strategic Planning & Performance Framework 2022/27

Wards Affected: All