

WEST DUNBARTONSHIRE COUNCIL**Report by Chief Officer – Citizen, Culture and Facilities****Cultural Services Committee: 17 May 2021**

Subject: Citizen, Culture & Facilities Delivery Plan 2020/21 year end progress report and 2021/22 Delivery plan

1 Purpose

- 1.1** The purpose of this report is to present the 2021/22 Delivery Plan for Citizen, Culture and Facilities, and the year-end progress report for the 2020/21 Delivery Plan as agreed at Committee on 23 November 2020.

2 Recommendations

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2020/21 Plan; and
 - Notes the 2021/22 Delivery Plan.

3 Background

- 3.1** In line with the Strategic Planning & Performance Framework each Chief Officer has developed an annual delivery plan for 2021/22. The plan sets out actions to address key priority areas and issues identified through the service planning process as well as actions to deliver the Council's strategic objectives. It also provides an overview of services and resources, including employees and budgets, and considers relevant risks.

4 Main Issues**2020/21 Year-end Performance**

- 4.1** The 2020/21 Delivery Plan was presented to Cultural Services Committee in November 2020. This was later than the usual April/May committee cycle due to the COVID-19 pandemic and consequently there was no mid-year progress report.
- 4.2** The Delivery Plan for 2020/21 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. The following four actions have not been completed in-year due to the Covid-19 pandemic, and as a result will take longer to deliver. Work will therefore continue in 2021/22 to progress these to a completed status. These are:

- Development of a comprehensive community based engagement plan for future Glencairn House activity; 75% complete
 - Progress investment projects in Alexandria library, Clydebank museum, and Dalmuir gallery; 50% complete
 - Develop and launch an innovative heritage strategy, reflecting the investment in the cultural offering for the area; 40% complete
 - Pursue a funding package which supports proposals for the development of Glencairn House; 20% complete
- 4.4** Significant achievements delivered through the plan are highlighted in the Delivery Plan for 2021/22. Updates on the linked performance indicators for the delivery plan will be published in line with annual public performance reporting for the organisation later in 2021/22.
- 4.5** Year-end values are available for four of the six performance indicators included in the plan. Of those, three achieved their year end targets and one, due to the COVID-19 pandemic, was adrift of target. Full details are set out in Appendix 1.
- 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. Performance against these standards is set out at Appendix 2.

Delivery Plan 2021/22

- 4.7** The Citizen, Culture & Facilities Delivery Plan for 2021/22 is attached to this report as Appendix 3 and includes a detailed action plan for delivery as well as a workforce plan.
- 4.8** The delivery plan 2021/22 for CCF reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Glencairn House; Clydebank Museum; Dalmuir Gallery; Cultural Programme; Clydebank Town Hall and Strategic Communications.
- 4.9** Progress towards delivery of the plan is monitored monthly through the senior management team of the service, and also scrutinised on a quarterly basis through the strategic leadership performance monitoring and review meetings. A mid-year progress report will be presented to committee in November 2021.

Workforce Planning

- 4.10** The Delivery Plan includes an annual workforce plan, which details the key workforce issues which will or may arise over the year and the actions planned to address these in order to fully support delivery of the plan.
- 4.11** These workforce issues are anticipated to have implications in terms of organisational change, resource planning, resource profiling, skills mix,

training and development and restructuring. The workforce plan sits within the appendices of the 2021/22 Delivery Plan.

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. The Plan has been consulted on with Finance, Legal and Procurement, as well as with colleagues from HR.

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: 16 April 2021

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Appendices: Appendix 1: CCF Delivery Plan 2020/21 - Year End Progress
Appendix 2: Quality Standards – 2020/21 Performance
Appendix 3: CCF Delivery Plan 2021/22

Background Papers: None

Wards Affected: All