

WEST DUNBARTONSHIRE COUNCIL

Report by Chief Officer – Citizen, Culture and Facilities

Corporate Services Committee 6 November 2024

Subject: Citizen, Culture and Facilities Delivery Plan 2024/25 – Mid-year Progress**1 Purpose**

- 1.1 This report sets out the mid-year progress of the Citizen, Culture and Facilities Delivery Plan 2024/25.

2 Recommendations

- 2.1 It is recommended that Committee notes the progress achieved at mid-year.




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 The Citizen, Culture and Facilities Delivery Plan 2024/25 was presented to Corporate Services Committee on 22 May 2024 with a commitment to report mid-year progress and year-end progress in November 2024 and May 2025 respectively.




4 Main Issues

- 4.1 Full details of mid-year progress are set out in Appendix 1.
- 4.2 The progress of the Plan's 35 actions is summarised below:

Progress		No. (%)
	Completed	0 (0%)
	In progress and on track	34 (97%)
	Delayed	1 (3%)

- 4.3 There are no overdue or cancelled actions at mid-year.
- 4.4 The delayed action relates to the following;
- Review and redesign of the Communities team service delivery: This action has been impacted due to reduced capacity within the team.

4.5 Eighteen of the 20 PIs are monitored quarterly. Quarter 2 data is available for 14 of the 18 PIs. Performance is summarised below, based on all data available at this time.

Performance Against Target		Q1	Q2
	Target significantly missed	4	5
	Target narrowly missed	5	1
	Target met or exceeded	9	8
	Total No. of PIs for which data is available	18	14

4.6 Significantly missed targets relate to the following PIs:

- % Satisfaction with museums & galleries: whilst target for Q1 was met, Q2 target was significantly missed, based on the data it's unlikely the year-end target will be met
- % of telephone calls answered within 5 minutes by Repairs Contact Centre as a proportion of all calls answered: whilst target for Q1 was exceeded, Q2 target was significantly missed and therefore it's unlikely the year-end target will be met.
- % of telephone calls answered within 3 minutes by Contact Centre as a proportion of all calls answered: whilst target for Q1 marginally missed, Q2 target was significantly missed and therefore it's unlikely the year-end target will be met
- Residents satisfaction with Council services overall: target for both Q1 and Q2 significantly missed, whilst there is an upward short trend, it's unlikely the year-end target will be met.
- % of stage 1 complaints responded to within 5 working days: Q1 target significantly missed, with a downward trend. As Q2 data is not yet available there is not enough data to anticipate year-end outcome.
- % of stage 2 complaints responded to within 20 working days: Q1 target significantly missed, with a downward trend. As Q2 data is not yet available there is not enough data to anticipate year-end outcome
- % of residents who feel the Council communicates well with them: Both Q1 and Q2 target was significantly missed and therefore it's unlikely the year-end target will be met.

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: 22 October 2024

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Appendices: Appendix 1: Citizen, Culture and Facilities Delivery Plan 2024/25 - Mid-year Progress

Background Papers: Citizen, Culture and Facilities Delivery Plan 2024/25 - Corporate Services Committee, 22 May 2024
Strategic Planning & Performance Framework 2022/27

Wards Affected: All

