

**WEST DUNBARTONSHIRE COUNCIL****Report by Chief Officer - Citizen, Culture and Facilities****Corporate Services Committee: 1 November 2023**

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**Subject: Citizen, Culture and Facilities Delivery Plan 2023/24 – Mid-year Progress****1 Purpose**

- 1.1 This report sets out the mid-year progress of the Citizen, Culture and Facilities Delivery Plan 2023/24.

**2 Recommendations**

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

**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 2023/24 was presented to Corporate Services Committee on 24 May 2023 with a commitment to report mid-year progress and year-end progress in November 2023 and May 2024 respectively.
- 3.3 In September 2023, the Supply, Distribution and Property strategic area was disbanded and the services and teams realigned to the remaining seven strategic areas. Citizen, Culture and Facilities now incorporates the Communities Team and no longer incorporates the oversight of West Dunbartonshire Leisure Trust. These changes have been reflected in the Citizen, Culture and Facilities Delivery Plan for 2023/24 and this mid-year progress report.

**4 Main Issues**

- 4.1 Full detail of mid-year performance is set out in Appendix 1.
- 4.2 Two of the 34 actions have been completed and 27 are progressing as planned and on track for completion by year-end while five are currently delayed. Delayed actions relate to the following and are anticipated to be complete by year end;
- Support progress of investment project for Clydebank Heritage Hub

- Progress Community Facilities Plan
- Progress commercialisation and income generation opportunities
- Develop Strategic Communications Strategy
- Work with CPWD and wider communities to develop the Locality Planning Process.

**4.3** All of the 18 PIs are monitored quarterly, with 11 meeting or exceeding targets in quarter 1. Quarter 2 data is available for 14 of the 18 PIs and of those, eight met or exceeded targets and are likely to meet the targets set for year-end. Of the remaining six PIs, based on the data and the short and long trends, two are likely to meet year-end targets and four are unlikely to meet year-end targets. The position is as follows:

- % Residents satisfied with Libraries: whilst target for Q1 was exceeded, Q2 target was marginally missed, based on the data it is likely the year-end target will be met
- % Satisfaction with museums & galleries: whilst target for Q1 was exceeded, Q2 target was marginally missed, based on the data it is likely the year-end target will be met
- % of Neighbourhood and Locality Plans being supported by the Communities Team: whilst target for Q1 marginally missed, Q2 target was significantly missed and therefore 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: target for Q1 significantly missed and whilst improvement has been made Q2 target was marginally missed and therefore it's unlikely the year-end target will be met
- % of residents who feel the Council communicates well with them; 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 marginally missed with downward trend and therefore it's unlikely the year-end target will be met.

**4.4** Further detail on each of the PIs and progress is set out in Appendix 1.

## **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 service delivery plans set out actions to support the successful delivery of the strategic priorities and objectives of the Council as outlined in the Strategic Plan 2022-27.

**Chief Officer:** Amanda Graham  
**Service Area:** Citizen, Culture and Facilities  
**Date:** 18 October 2023

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**Appendices:** Appendix 1: Citizen, Culture and Facilities Delivery Plan 2023/24 - Mid-year Progress

**Background Papers:** Citizen, Culture and Facilities Delivery Plan 2023/24 - Corporate Services Committee, 24 May 2023  
Strategic Planning & Performance Framework 2022/27

**Wards Affected:** All