

## WEST DUNBARTONSHIRE COUNCIL

### Report by Strategic Lead – Malcolm Bennie

#### Corporate Services Committee 11 November 2020

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**Subject: Communications, Culture, Communities and Facilities Delivery Plan 2019/20 year end progress report and 2020/21 Delivery plan**

#### **1 Purpose**

- 1.1** This report provides members with the final position against the 2019/20 Delivery Plan as agreed at Committee on 22 May 2019 and presents the 2020/21 Delivery Plan.

#### **2 Recommendations**

- 2.1** It is recommended that Committee:
- Notes progress made on the delivery of the 2019/20 plan; and
  - Notes the 2020/21 Delivery plan

#### **3 Background**

- 3.1** In line with the Strategic Planning & Performance Framework each Strategic Lead has developed an annual delivery plan for 2020/21. 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.
- 3.2** Delivery Plans are traditionally shared through relevant service committees in the Spring (May/June) with a mid-year progress report presented in winter (November). However, as a result of the COVID-19 pandemic, work to finalise Delivery Plans for reporting in May was paused. This reflected the need to focus on the immediate resilience response for our communities. It also gave Strategic Leads the time to analyse the COVID-19 impact and the likely recovery position for the remainder of the 2020/21 year, and factor this in to drafted delivery plans.

#### **4 Main Issues**

##### 2019/20 Year-end Performance

- 4.1** Progress towards delivery of the plan is monitored monthly through the 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 on actions was presented to committee in November 2019.

**4.2** The Delivery Plan for 2019/20 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. Fifteen of the twenty actions have been completed in year as planned.

**4.3** The remaining five actions have not been completed as planned, this is a result of the impact of COVID-19 and the reprioritisation of essential work and the reliance upon third party activity, work will therefore continue in 2020/21 to progress these to a completed status:

- Successfully deliver the £421k capital investment across the branch network and finalise the branding improvements at all branches; 50% complete – consolidation of milestones from a few actions from the 2019/20 action plan will result in four milestones remain incomplete under this workstream; work will continue in this area in 2020/21.
- Successfully lead the delivery of phase two of the redevelopment of Clydebank Library (internal fit out); 60% complete – work will continue in this area in 2020/21.
- Deliver the employee training and engagement programme funded by SLIC; 33% complete - consolidation of milestones from a few actions from the 2019/20 action plan will result in five milestones remain incomplete under this workstream; work will continue in this area in 2020/21.
- Ensure that a culture of continuous improvement is embedded across Libraries and Cultural Services. Participating in national improvement schemes and achieving national recognised standards; 75% complete- work will continue in this area in 2020/21.
- Develop digital improvements through self-service machines, direct delivery of books, improved and secure public wifi, and an increased online library offer; 91% complete. This action has since been completed during early 2020.

**4.4** Appendix 1 also details the progress made on the linked performance indicators and shows that significant progress has been made over the year. Of the sixteen performance indicators nine exceeded the annual target, four narrowly missed target and one failed to reach target, on the remaining 2 performance indicators data is not available until later this year.

**4.5** Although target has not been met for all, significant progress has been made from previous performance with many indicators showing improved performance in the short or long term.

Complaints 2019/20 year end & 2020/21 mid year

**4.6** A key focus in the development of delivery plans is ensuring that

feedback from stakeholders informs learning and improvement. One of the key sources of robust feedback is complaints data.

- 4.7** Between 1 April 2019 and 31 March 2020, CCCF received a total of 33 complaints, all at Stage 1 of which, 31 complaints were closed.
- 4.8** Of the 31 complaints closed at Stage 1, 27 (87%) met the 5 working days target with an average of 3 working days, to resolve all complaints closed at Stage 1.
- 4.9** Of the complaints closed at Stage 1, 15 were upheld. These are shown in Tables 1 and 2 below by service area and by complaint category.
- 4.10** Between 1 April 2020 and 30 September 2020, CCCF received a total of 13 complaints, 12 of which were at Stage 1 and 1 at Stage 2, all complaints were closed within this period.
- 4.11** Of the 12 complaints closed at Stage 1, 8 (67%) met the 5 working days target with an average of 5 working days, to resolve all complaints closed at Stage 1.
- 4.12** Of the complaints closed at Stage 1, 6 were upheld. These are shown in Tables 1 and 2 below by service area and by complaint category:

Table 1:

Service Area	1 April 2019- 31 March 2020			1 April 2020 - 30 Sept 2020		
	Total Received	Total closed Stage 1	Upheld Stage 1	Total Received	Total closed Stage 1	Upheld Stage 1
Contact Centre	6	6	4	4	4	2
Customer Relations	1	1	1			
One Stop Shops	2	2	1			
Scottish Welfare Fund	4	4		9	7	3
Libraries & Cultural Services	11	9	9			1
Facilities Management	9	9				
<b>Total</b>	<b>33</b>	<b>31</b>	<b>15</b>	<b>13</b>	<b>12</b>	<b>6</b>

Table 2:

Complaint Category	1 April 2019- 31 March 2020		1 April 2020 - 30 Sept 2020	
	Total Received	Upheld Stage 1	Total received	Upheld Stage 1
Citizen expectation not met - quality of service	13	7	2	2
Citizen expectation not met-- Timescales			1	

Council policy – level of service provision	9			
Council policy – charges	1			
Employee behaviour	7	6	10	4
Error in Service Delivery	3	2		
<b>Total</b>	<b>33</b>	<b>15</b>	<b>13</b>	<b>6</b>

- 4.13** 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 2020/21

- 4.14** The CCCF Delivery Plan for 2020/21 is attached to this report as appendix 3 and includes a detailed action plan for delivery as well as a workforce plan. The Plan reflects the immediate and longer term impact that COVID-19 will have on service delivery.
- 4.15** The delivery plan 2020/21 for CCCF reflects those action and priority areas which will be delivered over the remainder of the year. Key areas include: Library Investment; Digital Transformation; Local Governance Review; Self Evaluation Programme; Partnership working; Early years legislation; and Citizen Services Staffing Structures.
- 4.16** Progress against the action plan will be monitored monthly by the management team and scrutinised through quarterly performance updates to the Performance Monitoring & Review Group. Year-end performance will be reported to committee in Spring 2021.

#### Workforce Planning

- 4.17** 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.
- 4.18** 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 2020/21 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 CCCF 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 Plans were also noted by all senior officers at the Performance and Monitoring Review Group meeting. This report and appendices have also been consulted on with Finance, Legal and Procurement Services.

## **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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**Service Area:** CCCF

**Date:** 8 October 2020

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**Appendices:** Appendix 1: CCCF Delivery Plan 2019/20 - Year End Progress  
Appendix 2: Quality Standards - 2019/20 Performance  
Appendix 3: CCCF Delivery Plan 2020/21

**Background Papers:** None

**Wards Affected:** All