

WEST DUNBARTONSHIRE COUNCIL

Report by Executive Director of Housing, Environmental and Economic Development

Housing, Environment and Economic Development Committee: 7 May 2008

Subject: Service Plan 2008 - 2012

1. Purpose

- 1.1** The purpose of this report is to seek approval for the Housing, Environmental and Economic Development Department's Service Plan 2008-2012.

2. Background

The Council's Joint Planning and Budget Guidance requires departments to produce a departmental Service Plan which provides the framework for performance reporting to Elected Members.

- 2.1** The Service Plan narrative provides an overview of the plan. The following documents are included within the complete Plan:-

- Departmental Structure (Who's Who)
- Departmental Achievements
- List of Key Performance Indicators
- List of Statutory Performance Indicators
- List of Local Performance Indicators
- Best Value Review Timetable
- Proposed New Actions to meet Corporate and Service Objectives

3. Main Issues

- 3.1** The Department is split into three main areas namely, Housing and Regeneration, Land and Environment and Property and Technical Services. Each division is then subdivided into the services provided by the Department as listed below. The actions of each of these services towards the key corporate objectives are contained within the service plan.

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|--------------------------------|------------------------------------|
| ▪ Property Management | ▪ Traffic & Transportation |
| ▪ Housing Maintenance | ▪ Grounds Maintenance |
| ▪ Tenancy Services | ▪ Leisure Services |
| ▪ Architectural Services | ▪ Facilities Management |
| ▪ Homeless Service | ▪ Estates |
| ▪ Economic Development | ▪ Forward Planning |
| ▪ Skillseeker | ▪ Development Management |
| ▪ Events/Halls & Bereavement | ▪ Building Standards |
| ▪ Waste and Transport Services | ▪ Anti-social Behaviour Task Force |

4. Reporting Mechanisms

4.1 The Service Plan is reported on a quarterly basis at the department's Quarterly Performance Review Meetings along with the performance of the following key areas:

- Key Performance Indicators
- Statutory Performance Indicators
- Local Performance Indicators
- Actions to meet the Corporate Objectives and Service Objectives
- Communities Scotland Improvement Plan
- Best Value Reviews
- Corporate Complaints
- Freedom of Information Requests
- Quality Initiatives

4.2 The Key Performance Indicators, Statutory Performance Indicators, Best Value Review Programme, Departmental Action to meet Corporate and Service Objectives are reported to Committee through the Performance Reports.

5. Personnel Issues

5.1 There are no personnel issues relating to this report.

6. Financial Implications

6.1 The budgets for each service are reported to officer finance liaison meetings and to Committee through the Budgetary Control reports.

7. Risk Analysis

7.1 There is a risk that without departmental objectives and priorities being approved by Committee, the strategic and operational direction of the department will be compromised.

8. Conclusions

8.1 The Council's Joint Planning and Budget Guidance has been used as the framework for this Service Plan. The plan provides an overview of the Department, the scope of the plan and provides details of how the Department will achieve the Council's priorities over the next three years.

9. Recommendations

9.1 The Committee is asked to approve the Housing, Environmental and Economic Development Service Plan 2008 - 2012.

Elaine Melrose

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Date: 14 April 2008

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Appendix: Service Plan 2008 - 2012

Background Papers: None

Wards Affected: All