

WEST DUNBARTONSHIRE COUNCIL

Report by Director of Housing, Regeneration & Environmental Services

Community Safety and Environmental Services Committee: 2 August 2006

Subject: Service Plan 2005 - 2009

1. Purpose

- 1.1** The purpose of the report is to seek approval for the Housing, Regeneration and Environmental Services' Service Plan which includes the roll forwards and new actions for 2006/07.

2. Background

- 2.1** 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. The plan was produced separately for 2005-2009 by the Department of Housing and Technical Services and the Department of Development and Environmental Services, but due to the merger of these services into one department on 1 April 2006 the plan has been combined.

The plan is updated annually to take account of developments during the coming year.

- 2.2** The Service Plan narrative, Appendix 1, gives the summary detail of the department and the following documents are included:-

- Departmental Structure (Who's Who)
- Departmental Achievements
- List of Statutory Performance Indicators
- List of Key Performance Indicators
- Best Value Review Timetable
- Quality Initiatives Timetable
- Corporate and Service Specific Objectives

- 2.3** The Service Plan incorporates all other plans within the department and they are reported at summary level. Key documents include:-

- Statutory Trading Account Business Plans
- Communities Scotland Improvement Plan
- Best Value Review Action Plans

3. Main Issues

3.1 The Service Plan is split into three main areas namely, Housing, Land and Regeneration Services. Each section 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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|--------------------------|----------------------------|
| ▪ Architectural Services | ▪ Environmental Health |
| ▪ Property Management | ▪ Traffic & Transportation |
| ▪ Housing Maintenance | ▪ Grounds Maintenance |
| ▪ Tenancy Services | ▪ Leisure Services |
| ▪ Revenue Services | ▪ Facilities Management |
| ▪ Homeless Service | ▪ Estates |
| ▪ Economic Development | ▪ Forward Planning |
| ▪ Skillseeker | ▪ Development Control |
| ▪ Events/Halls | ▪ Building Services |
| ▪ Waste Service | ▪ Trading Standards |

3.2 The summary of Departmental Actions shows the completed actions, carried forward actions and new actions for 2006/07, which directly contribute to the Council and Department's key objectives. (Appendix 2).

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:-

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

4.2 The Statutory Performance Indicators are reported to Committees through the Performance Reports.

4.3 Copies of the draft Service Plan 2005-09 have been placed in Members' rooms.

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.
- 6.2** The service plan and budget require to be combined and there is currently a composite working group reviewing how this can be done.

7. Recommendations

- 7.1** The Committee is invited to approve the Housing, Regeneration and Environmental Services' Service Plan which includes those actions carried forward from 2005/2006 and new actions for 2006/2007.

David McMillan

Director of Housing, Regeneration and Environmental Services

Date: 13 July 2006

Wards Affected: All

Appendix 1: Service Plan narrative

Appendix 2: Summary of Departmental Actions

Background Papers: None

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