

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Housing, Environmental and Economic Development

Housing, Environment and Economic Development Committee: 3 June 2009

Subject: Service Plan 2009 - 2013

1. Purpose

- 1.1** The purpose of this report is to seek approval of the Housing, Environmental and Economic Development Department's Service Plan 2009 - 2013 which is attached at appendix 1.

2. Background

- 2.1** The Council's Joint Planning and Budget Guidance require departments to produce a departmental service plan which provides the framework for performance reporting to Elected Members. The departmental service plan has been prepared using the revised template which was developed as part of the "golden thread review" undertaken by SOLACE to produce a focused service plan consistent with the style being adopted by all directorates.
- 2.2** To support wider engagement in the service planning process Heads of Service, Service Managers and Section Heads have participated in a development session focussing on this new approach and have been directly involved in creating operational plans and developing key aspects of the service plan. In addition, briefing sessions for Members of the Committee took place on 5 and 14 May 2009

3. Main Issues

- 3.1** The Service Plan narrative presents details of the services provided by Housing, Environmental and Economic Development. The narrative also gives information on the strategic assessment and performance review undertaken.
- 3.2** The performance review allowed the department to identify what had been achieved in 2008/09 and highlighted areas for improvement. The performance review also took into account the areas for improvement included in the Scottish Housing Regulator's interim report.
- 3.3** A strategic assessment of the department was carried out by the Senior Management Team. This assessment identified a number of issues which will have a significant impact on how the department will carry out its business in 2009/10.

3.4 To inform and support development of the service plan all nine Service Managers have produced operational plans for their areas of business:

- Waste and Transport
- Commercial Operations
- Estates and Technical Services
- Repairs and Maintenance
- Housing Operations
- Planning Services
- Development Services
- Support Services
- Strategy

A copy of these plans are available in the Members library.

These operational plans helped establish what major issues will need to be addressed within 2009/10. These major issues are featured in the departmental service plan.

3.5 The process of performance review, strategic assessment and consideration of the operational plans has facilitated the creation of clear priorities and objectives for 2009/13 with relevant actions and performance indicators to meet those objectives.

3.6 Appendix 2 of the departmental service plan gives details of those actions and how they will meet the corporate and departmental priorities and objectives.

3.7 The progress of the plan will be monitored, managed, and reported in accordance with the new performance reporting framework. The framework sets out how departmental plans will be considered at directorate, management team, Corporate Management Team, and Elected Member levels, providing opportunities to scrutinise performance and pro-actively manage it through taking corrective action where necessary and possible.

4. Personnel Issues

4.1 Following approval of the plan it is essential that it is effectively communicated to all staff. To facilitate this, the directorate senior management team will undertake a series of meetings with staff at all levels across the service in June and July 2009.

5. Financial Implications

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

6. Risk Analysis

6.1 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.

7. Conclusions and Officers' Recommendations

7.1 The Committee is asked to approve the Housing, Environmental and Economic Development Service Plan 2009 - 2013.

Elaine Melrose

Executive Director of Housing, Environmental and Economic Development

Person to Contact: Jeff Stobo - Manager of Strategy, Garshake Road, Dumbarton, telephone: 01389 737580, e-mail: jeff.stobo@west-dunbarton.gov.uk

Appendix: Service Plan 2009 - 2013

Background Papers: None

Wards Affected: All