

## WEST DUNBARTONSHIRE COUNCIL

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

Special Housing, Environment and Economic Development Committee:  
29 June 2010

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**Subject: Service Plan 2010 - 2014**

#### **1. Purpose**

- 1.1** The purpose of this report is to seek approval of the Housing, Environmental and Economic Development Department's Service Plan 2010 - 2014 which is attached at appendix 2.

#### **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 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 used 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 two development sessions focussing on priorities and objectives for the department and have been directly involved in creating operational plans and developing key aspects of the service plan.
- 2.3** In addition, staff at all levels have taken part in service plan briefings and focus groups, which provide an opportunity for staff to feed into the service planning process.
- 2.4** Elected Members have also had the opportunity to contribute to the planning process through a briefing session held on 9th June 2010. A copy of the presentation slides are attached at Appendix 1.

#### **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 2009/10 and highlighted areas for improvement. This review has also informed the work of the Department over the next year.

**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 2010/11.

**3.4** To inform and support development of the service plan all 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

These operational plans helped establish what major issues will need to be addressed within 2010/11. 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 2010/14 with relevant actions and performance indicators to meet those objectives.

**3.6** Appendix 3b 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 performance reporting framework. This 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. People Implications**

**4.1** There are no personnel issues relating to this report.

#### **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. Equalities Impact**

**7.1** No significant issues were identified in a screening for potential equality impact of this report.

## **8. Conclusions and Recommendations**

**8.1** The proposed plan outlines key priorities and targets for the Housing, Environmental and Economic Development directorate for 2010/14 and in particular focuses on actions for 2010/11 and has been developed in consultation with employees and Elected Members.

**8.2** It is recommended that the Committee approve the Housing, Environmental and Economic Development Service Plan 2010 - 2014.

**Elaine Melrose**

**Executive Director of Housing, Environmental and Economic Development**

**Date: 16 April 2010**

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**Appendices:** 1. Presentation Slides  
2. Service Plan 2010 - 2014

**Background Papers:** None

**Wards Affected:** All