

WEST DUNBARTONSHIRE COUNCIL

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

Housing, Environment and Economic Development Committee: 8 June 2011

Subject: Service Plan 2011 - 2015

1. Purpose

- 1.1** The purpose of this report is to seek approval of the Housing, Environmental and Economic Development Department's Service Plan 2011-2015 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 Housing, Environmental and Economic Development Service Plan 2011-15 has been created 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** The Executive Director and Heads of Service participated in a development session focussing on the major issues for the department in 2011/12 and developing key actions for the service plan. Heads of Service have also lead in creating operational plans for each of their services which has provided an opportunity, consistent with previous years, to involve employees across the directorate in the planning process.
- 2.3** The Executive Director, Heads of Service, Service Managers and staff have taken part in a workshop to develop the future vision for the department, which provided an opportunity for staff to be involved in determining the vision.
- 2.4** Elected Members have also had the opportunity to contribute to the planning process through a briefing session held on 18 May 2011. A copy of the presentation slides are attached as Appendix 1. This engagement provided an opportunity to discuss priorities for the forthcoming year and to consider opportunities for refining local performance indicators.

3. Main Issues

- 3.1** The Service Plan 2011-15 sets out the priorities and objectives of the department over the next 4 years and identifies the major issues that will be addressed during 2011-12. The Service Plan also includes corporate indicators which are the responsibility of Housing, Environmental and Economic Development.
- 3.2** The Service Plan narrative presents details of the services provided by Housing, Environmental and Economic Development. The narrative also provides a summary on the strategic assessment carried out and the performance review undertaken.
- 3.3** The performance review allowed the department to identify what had been achieved in 2010/11 and highlighted areas for improvement. This review has informed the proposed work of the Department over the next year.
- 3.4** As stated previously, 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 2011/12. From the strategic assessment key actions have been developed which are included in the Service Plan 2011/15.
- 3.5** To inform and support the development of the service plan, an operational plan for each service area within the department has been prepared. These services areas are:-

- Leisure Services
- Facilities Management
- Roads and Transportation
- Fleet and Waste Services
- Greenspace
- Planning and Building Standards
- Corporate Asset Management
- Economic Development
- Housing and Community Safety - incorporating Maintenance and Repairs, Homelessness and Allocations, Stock Transfer, ASB and Estate Management and Policy, Strategy and Continuous Improvement section.

These operational plans have identified what issues the services will be required to address in 2011/12. A number of major issues identified in the operational plans are also featured in the departmental service plan and will be monitored by the SMT through the performance management framework.

- 3.6** The process of performance review, strategic assessment and consideration of the operational plans has facilitated the creation of clear priorities and objectives for the department in 2011/15 with relevant actions and performance indicators to meet those objectives.

3.7 Appendices 3a and 3b of the departmental service plan provide details of the performance indicators and actions and how they will meet the corporate and departmental priorities and objectives.

3.8 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. Personnel Issues

4.1 There are no personnel issues relating to this report.

5. Financial Implications

5.1 The actions set out in the Service Plan 2011-15 reflect the activities of the department over the coming year and will be met from departmental budgets.

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, Health and Human Rights Impact Assessment (EIA)

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

8. Conclusions and Officers' Recommendations

8.1 The Housing, Environmental and Economic Development Departmental Plan 2011/15 sets out a detailed action plan to help deliver the corporate and departmental objectives in the first year of the Plan, 2011/12. It is recommended that the Committee approve the Housing, Environmental and Economic Development Service Plan 2011 - 2015.

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Date: 9 May 2011

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Appendix: Appendix 1: Presentation given on 18 May 2011

Appendix 2: Service Plan 2011 - 2015

Background Papers: None

Wards Affected: All