
Meeting of the Executive Member for Neighbourhood Services and Advisory Panel

18 March 2009

Report of the Director of Neighbourhood Services

Neighbourhood Services 2009/10 Directorate Plan and Service Plans

Summary

1. This report seeks the Executive Member's approval for the 2009/10 Directorate Plan. It also seeks approval for the twelve 2009/10 Service Plans for Neighbourhood Services.

Background

2. Each year we undertake a planning process to develop a directorate plan and a set of service plans for the coming year. These documents support the community and corporate strategies and show how Neighbourhood Services will contribute to delivering these higher level strategies.
3. The draft directorate plan at Annex 1 sets out eleven priorities for the directorate – with a small number of key actions and measures per priority. Five priorities are internal organisational development issues that cut across all departments, while six priorities are related to specific areas of service.
4. At the next level down, twelve service plans support the directorate plan by showing improvement measures and actions for the next year in each service area.
5. Taken together, these documents form the basis for the directorate's performance management framework. Progress on delivery of the service plans will be monitored and managed by service plan holders and the relevant Assistant Director on an ongoing basis – but formally through the quarterly review process. Significant exceptions will be passed up to the Directorate Management Team (DMT). Progress on the directorate plan is managed at DMT level and progress against the eleven priorities is reported every quarter.
6. As the corporate performance management arrangements change within whatever system replaces EMAPs, the performance management arrangements within the directorate for these plans will be reviewed and updated as appropriate.

Directorate Plan

7. Annex 1 sets out a draft Directorate Plan for Neighbourhood Services for 2009/10. The document has been developed through a planning process that considered risks, challenges and opportunities facing the directorate. Many of the priorities (which members will be familiar with from the quarterly performance reports over the last year or so) roll forward from 2008/09.
8. This plan shows how Neighbourhood Services will contribute to delivering the community and corporate strategies. As with the previous corporate strategy, NS has a particular role in delivering under the Safer City, Inclusive City and Sustainable City LSP themes. Once the new corporate strategy is agreed (at Executive on 31st March), and once the 2009/10 budgets have been finalised, then the document will be updated into a final format.
9. Members will note that at the time of writing this report the weighted 2008 Place Survey results were not available. This limits our ability to set targets on a number of the indicators within the draft plan. It is hoped that we will be able to inform members of those targets at the meeting on 18th March.

Service Plans

10. Twelve service plans cover the directorate's services, including the three newly integrated services from City Strategy and Resources. The full set of papers would run to over 100 pages, so for the purposes of brevity only the scorecard section of each plan has been included at Annex 2. In each case this sets out the improvement actions and key measures for the particular service area. By the 18th March, the full set of service plans will be available to view on the Council's intranet so that members may, if they wish, get a full overview.
11. The scorecards at Annex 2 cover the following service areas.

Plan	Service Plan Owner	Assistant Director
Bereavement Services	Assistant Director Neighbourhoods & Community Safety	Neighbourhoods & Community Safety
Licensing & Safety Services	Head of Licensing and Safety	Neighbourhoods & Community Safety
Environmental Health & Trading Standards	Head of Environmental Health & Trading Standards	Neighbourhoods & Community Safety
Neighbourhood Management Unit	Head of Neighbourhood Management	Neighbourhoods & Community Safety
Registrars	Registration Service Manager	Neighbourhoods & Community Safety

Building Maintenance	Assistant Director Maintenance Services	Maintenance Services
Highway Maintenance Services	Assistant Director Maintenance Services	Maintenance Services
Parking Services	Parking Services Manager	Environmental Services
Waste	General Manager, Waste Services	Environmental Services
Cleaning Services	Operations Manager, Cleaning Services	Environmental Services
Neighbourhood Pride Service	General Manager, Neighbourhood Pride Service	Environmental Services
Street Environment and Enforcement Services	Street Environment and Enforcement Manager	Environmental Services

Consultation

12. Consultation in preparation of the proposals was limited to officers across the directorate.

Options

13. The options for members to consider are:

Option 1: To agree the directorate plan, and the scorecard sections of service plans.

Option 2: To agree the directorate plan, and the scorecard sections of service plans, with amendments.

Analysis

14. Options 1 and 2 will enable Neighbourhood Services to move forward from April 2009 on an agreed work programme. If Members were to amend targets or actions significantly under option 2, they should be aware that these would not necessarily be deliverable.

Implications:

Financial. There are no direct financial implications.

Human Resources. There are no direct implications for staff.

Equalities. There are no equalities implications in this report.

Legal. There are no legal implications in this report.

Crime and Disorder. There are no crime and disorder implications in this report.

IT. There are no IT implications associated with this report.

Property. There are no property implication in this report.

Risk Management

15. In compliance with the council's risk management strategy, the main risks that have been identified in this report are those which could lead to the inability to deliver the service plans (operational risks). This would lead to damage to the council's image and reputation and failure to meet stakeholders' expectations.

16. Measured in terms of impact and likelihood, the risk at this point needs only to be monitored as it does not provide a real threat to the achievement of the objectives of this report. Enhanced performance management arrangements in the directorate will manage the level of risk associated with delivering the service plans.

17. Operational risk has been assessed by each service within the service planning process and the service plans set out actions to mitigate significant operational risks faced by each service area.

Recommendations

18. That the Advisory Panel advise the Executive Member to approve option 1.

Reason: to agree a clear direction for services in 2009/10.

Contact Details

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Report Approved **Date** 4/3/09

Specialist Implications Officer(s)

None

Wards Affected: *List wards or tick box to indicate all*

All

For further information please contact the report author

Background Papers: None

Annexes:

1: Draft Directorate Plan Neighbourhood Services 2009/10

2: Scorecard section from twelve Neighbourhood Services service plans 2009/10