

TEMPLATE FOR SERVICE PLANS 2007/10

A. PERFORMANCE IN 2006/07

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- 2. KEY ACHIEVEMENTS IN 2006/07**
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B. PLANS FOR 2007/10

- 5. KEY ISSUES TO BE FACED AND/OR OPTIONS FOR SERVICE CHANGE IN THE NEXT 3 YEARS**
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SERVICE PLAN 2007/10

Service
Directorate

Head Of Service	Portfolio Holder(s)
Name: Tel: Email:	Name: 'Portfolio' title: Tel: Email:

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PART B:	PLANS FOR 2007/10	SECTIONS 5 - 13

PART A: PERFORMANCE IN 2006/07

1. Performance indicators – current and past performance

	Target 2005/06	Actual 2005/06 <small>(marked red, amber or green against target)</small>	Target 2006/07	Actual 2006/07 <small>(to be marked red, amber or green against target by 30/6/07)</small>
National Performance Indicators				
				To be added by 30/6/07
				To be added by 30/6/07
				To be added by 30/6/07
Local Performance Indicators				
				To be added by 30/6/07
				To be added by 30/6/07
				To be added by 30/6/07

2. Key achievements in 2006/07

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3. Customer satisfaction in 2006/07

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4. Performance review for 2006/07

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PART B: PLANS FOR 2007/10

5. Key issues to be faced and/or options for change in the next 3 years

Key issues in 2007/08	Key issues in 2008/09	Key issues in 2009/10

6. Contributions to key corporate outcomes planned for 2007/10

Outcomes	Start Date	End Date	Lead Officer
The main corporate outcomes the service will achieve in 2007/10 as part of its contribution to Business Continuity Planning are:			
The main outcomes the service will achieve in 2007/10 as part of its contribution to our Customer Service Strategy are:			
The main outcomes the service will achieve in 2007/10 as part of its contribution to our Equality and Diversity Policy are:			
The main outcomes the service will achieve in 2007/10 as part of its contribution to improving Community Safety are:			

7. Service improvements planned for 2007/10

Improvements	Start Date	End Date	Lead Officer	Link to Corporate Strategy Priorities and/or key Strategies for this Service

8. Performance indicators – targets for the future

	Target 2007/08	Target 2008/09	Target 2009/10
National Performance Indicators			
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07

	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
Local Performance Indicators			
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07

9. Consultation planned for 2007/10

Consultation in 2007/08	Consultation in 2008/09	Consultation in 2009/10

10. Benchmarking data and partnering opportunities in 2007/10

Benchmarking data
Partnering opportunities

11. Shared services and efficiency opportunities in 2007/10

Opportunities for shared services in 2007/10		
Efficiency opportunities in 2007/08	Efficiency opportunities in 2008/09	Efficiency opportunities in 2009/10

12. Training and workforce planning in 2007/10

Topic	2007/08	2008/09	2009/10
Current Headcount:			
Current Turnover:			
Projected Turnover:			
Absence rates:			
Issues associated with absence, stress and discipline within the service:			
Recruitment and Retention issues faced by the service:			
The implications of key corporate changes on the			

service over the next 3 years:			
The skills required to deliver this Service Plan over the next 3 years:			
Does the service possess the skills to achieve what it is intending to in this Service Plan?:			
The key messages for the service, in particular the gaps identified:			
The action to be taken to address the gaps:			
Explanatory notes:			

13. Budget needed to implement the service plan

	2007/08	2008/09	2009/10
Total Budget requirement			
Additional spending/Transfer of resources	2007/08	2008/09	2009/10

SERVICE PLAN 2007/10

Service
Directorate

<p>Head Of Service</p> <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> Name: Tel: Email: </div>	<p>Portfolio Holder(s)</p> <div style="border: 1px solid black; padding: 5px; min-height: 60px;"> Name: 'Portfolio' title: Tel: Email: </div>
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PART A:	PERFORMANCE IN 2006/07	SECTIONS 1 - 4
PART B:	PLANS FOR 2007/10	SECTIONS 5 - 13

PART A: PERFORMANCE IN 2006/07

1. Performance indicators – current and past performance

WHAT? A list of the service's national and local PIs with figures provided for the first two columns to the right. (Figures for the far right column will be added to the Service Plan in April/May 2007.) WHY? To set out the national and local PIs for the service. EXAMPLE:	Target 2005/06	Actual 2005/06 <small>(marked red, amber or green against target)</small>	Target 2006/07	Actual 2006/07 <small>(to be marked red, amber or green against target by 30/6/07)</small>
National Performance Indicators				
BV 82a Percentage of household waste arisings which have been recycled				To be added by 30/6/07
BV 86 Cost of waste collection per household				To be added by 30/6/07
				To be added by 30/6/07
Local Performance Indicators				
L9 Number of complaints re public convenience cleaning				To be added by 30/6/07
L10 Cemeteries compliance with service level agreements				To be added by 30/6/07
				To be added by 30/6/07

2. Key achievements in 2006/07

<p>WHAT? A brief outline of the 6-10 most significant achievements of the year. (The Scrutiny Committee confirmed that the number of key achievements should be set at between 6 and 10 with these being decided by the Head of Service in consultation with the relevant Portfolio Holder. These must be measurable and tangible and evidence-based in line with CPA practice. You should refer to sections 12-13 of this year's Service Plan and state whether or not the intended outcomes and</p>

improvements were achieved.)

WHY? To promote the service's successes and provide a link between this Service Plan and last year's version.

EXAMPLE:

- Britain in Bloom Competition successes were achieved in Sidmouth, Exmouth and Seaton, with Sidmouth taking top honours in its group and Exmouth and Seaton winning places in their groups which is an improvement on last year's successes.
- The solution of the problem of litter derived from refuse in the "Colony" area of Exmouth appears to have worked in the medium term as the ongoing feedback of residents is that they appreciate the improvements and feel that the problem no longer exists.

3. Customer satisfaction in 2006/07

WHAT? A list of the activities undertaken to consult customers and involve local people during the year and then a description of what has been learned, what will improve as a consequence and how feedback has been provided to consultees. (You should refer to section 19 of last year's Service Plan and state whether or not the planned consultation for 2006/07 was carried out. This may include meetings with customers, stakeholders and partners, other responses received during the year, including commendations and complaints, both Ombudsman and local, and any customer feedback from lagan indicators.)

WHY? To record the current level of customer satisfaction and show how improvements will be made as a result of involving local people.

EXAMPLE:

- The results of the national General User Satisfaction Survey revealed that local people are more satisfied with Refuse Collection, Recycling and Street Cleaning than they were when the survey was last conducted in 2000. However, there was more concern expressed about the untidiness of our recycling centres which has been addressed by arranging for extra cleaning of those sites.
- Connaught Gardens, Sidmouth, and Manor Gardens, Exmouth, gained 'Green Flag' awards last year.
- The high number of refuse collections reported as being missed during the previous year was addressed through Service Team replacing more than half of their old vehicles with brand new ones. As a result, the number of reported missed collections has reduced significantly over the last year.
- We received no Ombudsman complaints during the year.
- A Government Minister praised the Devon Waste Partnership as an example of good practice in a speech to the national LARAC conference.

4. Performance review for 2006/07

WHAT? An opportunity to explain anything that needs explanation from the rest of Part A (sections 1-3). For instance, why any planned actions for the year have not been achieved, the reasons for potentially exceeding or not meeting any PI targets and the issues behind any unexpected consultation results, whether positive or negative.

Think about the resources devoted to achieving all that the service did in the last year, for example, the staff needed to undertake the key achievements and the budget spent on particular PIs.

(There may be cross-references with section 9 'Resources required to implement the Service Plan'.)

It is also a chance to reflect on the consistency of performance and any recent changes and put performance in the context of time and comparison with either other district councils or targets.

WHY? To highlight excellent and improved performance, explain poor and declining performance and comment on any trends.

EXAMPLE:

- Two Pollution Prevention Schemes in Exmouth were postponed due to delays on the Environmental Impact Assessment and changes in waste legislation. Work is not expected to commence until 2006 and discussions are now in hand with the Consultants to plan progress

on the schemes.

- The cost of waste collection has got better in comparison to other district councils in recent years (in 2003/04 it was £36.13 which is below the national average cost for district councils in England of £39.20). However, this is not likely to be the case with the increased costs associated with the new service delivery arrangements for 2006/07 onwards.
- The number of complaints about the maintenance standards of our parks and open spaces has been consistently low in recent years but may rise slightly during 2007/08 because of service changes caused by the savings made for the year in meeting the service's efficiency targets.

PART B: PLANS FOR 2007/10

5. Key issues to be faced and/or options for change in the next 3 years

WHAT? Any crucial issues or challenges confronting the service that may have been raised in Part A and any legal changes or Government initiatives facing the service should be listed.

Then, the implications of these issues on the future of service delivery and the potential options for change, including alternative methods of delivery, should be made clear.

(This part of the Service Plan provides the link between what has been set out in the first two sections and what follows in terms of actual plans for the future.)

WHY? To explain what issues the service is facing and how these issues will affect the service and to identify the possible options for service change as well as to put planning for the next 3 years into context.

EXAMPLE:

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Key issues in 2007/08	Key issues in 2008/09	Key issues in 2009/10
Recycling and Refuse face the demanding challenge of managing the delivery of services under new contracts and introducing changes	Recycling and Refuse face the demanding challenge of managing the delivery of services under new contracts and introducing changes	Recycling and Refuse face the demanding challenge of managing the delivery of services under new contracts and introducing changes
Grounds Maintenance has been successful in gaining recognition for two gardens through the 'Green Flag' award and the service will seek to extend this to one other garden	Grounds Maintenance has been successful in gaining recognition for up to three gardens through the 'Green Flag' award and the service will seek to extend this to one other garden	Grounds Maintenance has been successful in gaining recognition for up to four gardens through the 'Green Flag' award and the service will seek to extend this to one other garden
Cleansing Services face the challenge of meeting service efficiency targets		

6. Contributions to key corporate outcomes planned for 2007/10

<p>WHAT? A list of the other benefits for local people and visitors that will occur through outcomes that the service will achieve as part of its corporate contribution towards the four specified key corporate initiatives.</p> <p>WHY? To demonstrate how the service will contribute corporately to four specified key corporate initiatives.</p> <p>EXAMPLE:</p>			
Outcomes	Start Date	End Date	Lead Officer
The main corporate outcomes the service will achieve in 2007/10 as part of its contribution to Business Continuity Planning are: (NB. Heads should refer to their section of the <u>Business Continuity Response and Recovery Plan</u> .)			
The main outcomes the service will achieve in 2007/10 as part of its contribution to our Customer Service Strategy are: (NB. Heads should include the actions agreed at their Service Planning Day following identification of the primary Customer Service Standards affecting the service and consideration of the ideas in the Service Excellence Checklist.)			
The main outcomes the service will achieve in 2007/10 as part of its contribution to our Equality and Diversity Policy are: (NB. Heads should refer to the results of work undertaken with Peter Jeffs using the Social Exclusion Proofing Tool.)			
The main outcomes the service will achieve in 2007/10 as part of its contribution to improving Community Safety are: (NB. Heads should refer to the document summarising the work undertaken by services to reduce crime and disorder which is on the Intranet/Documents/General Documents/Section 17 CDA1998.pdf.)			

7. Service improvements planned for 2007/10

<p>WHAT? An outline of the top 10-12 improvements being introduced by the service during the next 3 years, focusing on the ones that will contribute most to the council's priorities and including ones that have arisen from Best Value Reviews.</p> <p>WHY? To demonstrate how local people and visitors will benefit from the service in the next 3 years, particularly because of the improvements being introduced by the service.</p> <p>EXAMPLE:</p>				
Improvements	Start Date	End Date	Lead Officer	Link to Corporate Strategy Priorities and/or key Strategies for this Service
To successfully conclude all outstanding elements of the contracting process for the delivery of Refuse Collection and Recycling.	Work ongoing	June 2007	H of S	Contributes to priority 2 of the Corporate Strategy, Take care of and improve our environment, in particular Outcome 2, reducing landfill by increasing recycling
To successfully manage the delivery of the Refuse	April 2007	March 2010	H of S	Contributes to priority 2 of the Corporate Strategy, Take care of

Collection and Recycling services under new contractual arrangements.				and improve our environment, in particular Outcome 2, reducing landfill by increasing recycling
The main improvements arising from the Best Value Review of Cleaning Services to be introduced in 2007/10 are:	Work ongoing	Dec 2007	H of S	Contributes to priority 2 of the Corporate Strategy, Take care of and improve our environment, in particular Outcome 1, maintaining satisfaction with parks, open spaces and litter levels

8. Performance indicators – targets for the future

WHAT? A list of the service's national and local PIs with no figures provided for the three columns to the right. * However, for any BVPIs that are in the Bottom Quartile or Below Average for 2005/06, Heads of Service must demonstrate how performance is to be improved to Above Average.) WHY? To set out the national and local PIs for the service. EXAMPLE:	Target 2007/08	Target 2008/09	Target 2009/10
National Performance Indicators *			
BV 82a Percentage of household waste arisings which have been recycled	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
BV 86 Cost of waste collection per household	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
Local Performance Indicators			
L9 Number of complaints re public convenience cleaning	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
L10 Cemeteries compliance with service level agreements	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07
	To be added by 30/6/07	To be added by 30/6/07	To be added by 30/6/07

9. Consultation planned for 2007/10

WHAT? A description of how the service will consult and involve customers and stakeholders in improving the service over each of the next 3 years, with the emphasis on how the service will do so for 'hard to reach' groups. WHY? To explain how customers and stakeholders will have 'a say' in the running of the service. EXAMPLE:		
Consultation in 2007/08	Consultation in 2008/09	Consultation in 2009/10
We plan to repeat the consultation undertaken as part of the Best Value Review of Cleansing Services in order to make comparisons and check that the improvements that were introduced have been successful.	There will be widespread consultation on customers' satisfaction with the new Recycling and Refuse arrangements, particularly with the elderly and people with disabilities.	We will repeat the Parks and Gardens survey that we conduct every two years.
We will repeat the Parks and	A survey of satisfaction with	

Gardens survey that we conduct every two years.	the cleanliness and maintenance of Public Toilets will be conducted.	

(The content of this part of the plan will be included in the Council's Consultation Calendar in order to co-ordinate consultation across services, to avoid overloading the public, to cut out duplication and to breakdown silos.)

10. Benchmarking data and partnering opportunities in 2007/10

WHAT? Firstly, a list benchmarking data and activities which show how the service's costs and performance compare with other similar councils.

Secondly, a list of the key partnerships that will enhance the capacity of the service to deliver during the years ahead, with the focus on new partnerships and ones that will be particularly important in the next 3 years.

WHY? To demonstrate the importance of benchmarking in demonstrating value for money and the importance of partnerships in building the service's capacity to deliver during 2007/10.

EXAMPLE:

Benchmarking data

- The work on preparing new contracts for Refuse and Recycling by StreetScene has been recognised in a Case Study funded by DEFRA and an article in 'Lets Recycle' magazine and by the assistance requested by other councils, including South Bedfordshire DC and Newark and Sherwood DC. The contract is now in place and the "step changes" planned up to 31 March 2008 should improve the 2005/06 recycling rate from 17.21% to approximately 27%. Currently the Council's recycling rate is the lowest in Devon.
- In 2003/04, BVPI 86 measured the "cost of household waste per household" which for the Council was £36.13. This was below the national average cost for district councils in England (£39.20) and the average cost in the South West (£36.20). Our cost was the second lowest of the eight district councils in Devon after Exeter City Council (£34.10) which has a very high population density in a small area. With the successful tendering of the Recycling and Refuse Contract, the cost of this service per household should reduce as the whole process achieved some £900,000 Gershon savings for the authority.
- The Head of StreetScene Services is currently working in partnership with Devon County Council and three other Devon Districts in a Local Service Partnership Agreement (LPSA) in an attempt to improve the Street Scene service, in particular by improving street cleaning standards as indicated by BVPI 199. Should this joint working be successful, funding from central government will be achieved for the service.

Partnering opportunities

- A review of the relationship between the Grounds Maintenance service and the town councils on the Britain in Bloom Competition will be undertaken in 2007/08 in order to strengthen it and clarify our respective roles and responsibilities.

11. Shared services and efficiency opportunities in 2007/10

WHAT? Firstly, a bullet point list of any opportunities that could be explored or are being investigated seriously to share services with other councils.

Secondly, a list of the contributions that the service will make to meet the Council's annual efficiency targets set out over the next 3 years. Reference should be made to any efficiencies achieved through improvements in the methods of Procurement.

WHY? To reflect the importance of sharing services following the expected announcement of no local government reorganisation in this area and the annual efficiency targets under the Government's Gershon initiative that the Council must achieve and demonstrate in it's Annual Statement of Efficiencies.

EXAMPLE:

Opportunities for shared services in 2007/10

- When the Recycling and Refuse contracts were under consideration, the Council teamed up with Mid Devon District Council to identify whether the same contractors could deliver joint services but this did not happen as different contractors were selected by the two councils.
- Opportunities for sharing Grounds Maintenance services within Devon are to be explored during 2007/08.
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Efficiency opportunities in 2007/08	Efficiency opportunities in 2008/09	Efficiency opportunities in 2009/10
The new Recycling and Refuse contracts have realised some revenue savings but have also increased capital spending	The new Recycling and Refuse contracts have realised some revenue savings but have also increased capital spending	The new Recycling and Refuse contracts have realised some revenue savings but have also increased capital spending
A reduction of £25,000 in the annual spending on Cleansing Services has been achieved through a rationalisation of Public Conveniences.		
The reorganisation of the letting of contracts for plants has resulted in an annual efficiency of £5,000 for Grounds Maintenance.		

12. Training and workforce planning in 2007/10

WHAT? A list of the service's staffing data, current and future skills needs, gaps and how they would be addressed.

WHY? To specify the service's skills needs, training and gaps so that they can be taken into account in building a corporate approach to Training & Development and Workforce Planning.

EXAMPLE:

Topic	2007/08	2008/09	2009/10
Current Headcount:			
Current Turnover:			
Projected Turnover:			
Absence rates:			
Issues associated with absence, stress and discipline within the service:			
Recruitment and Retention issues faced by the service:			
The implications of key corporate changes on the service over the next 3 years:			

The skills required to deliver this Service Plan over the next 3 years:			
Does the service possess the skills to achieve what it is intending to in this Service Plan?:			
The key messages for the service, in particular the gaps identified:			
The action to be taken to address the gaps:			
Explanatory notes:			

13. Budget needed to implement the service plan in 2007/10

WHAT? An outline of the additional resources required to implement the intended plans and actions contained in the Service Plan and the key transfers of resources within the service that are necessary to implement the Service Plan, including meeting PI targets. Although the actual performance on PIs will not be known until the spring of 2006, any likely under-performance based on the first two quarters of 2006/07 should be taken into account and the resource implications of turning around that performance should be indicated here. (There may be cross-references with section 4 'Performance Review in 2006/07')

WHY? To demonstrate the major changes in the allocation of resources necessary to ensure that the Service Plan will be implemented effectively and on target.

EXAMPLE:

	2007/08	2008/09	2009/10
Total Budget requirement	£6,500,000	£7,050,000	£7,650,000
Additional spending/Transfer of resources	2007/08	2008/09	2009/10
Additional finance is necessary each year for the Street Cleaning to allow us to meet the Clean Neighbourhoods and Environment Act 2005 requirements and BVPI targets in 2007/08 and then reach top 25% performance two years later.	£500,000	£550,000	£600,000
Efficiency savings from within the service will allow us to divert resources in order to overcome the anticipated difficulties in meeting the targets for public conveniences and cemeteries.	£6,000	£6,000	£6,000