

## DWP Business Plan - Action plan for 2017/18

Action Plan reference	Action	Reason	Key officers and resource requirements	Performance measures
1	Infrastructure review	Priority project as identified via Budget Challenge Workshop.	Group Manager (commissioning)  Property Officer  Pan-DWP working group	The completed review will be taken to Joint Committee in 2017/18. Depending on the findings of the review, this may see proposals emerge for future capital investment underpinned by a business case(s).
2	Progress with the proposed strategic waste management facility at Blandford	Identified in the existing Capital Programme as approved by Joint Committee.	Group Manager (commissioning)  Property Officer  £6.5 million allocated through existing capital programme	Ongoing work by the project group will identify project deliverables, timescale and budget in more detail in due course.
3	Improve site at Westminster Road, Wareham	Existing site not fit for purpose.	Property Officer	Working with Purbeck district Council to demolish existing site and replace with facilities that are fit for purpose. Increased parking area for DWP vehicles. Use of upgraded office accommodation for DWP staff

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4	Review of disposal arrangements	Ensure that existing contracts offer value for money. Consider ways to optimise value in advance of the contract renewal dates. This may include considering the feasibility of an in-house and partnership options for waste disposal.	Group Manager (commissioning)	Determine whether there is value in changing any of the existing medium / long term contracts, in the light of current economic conditions, emerging technologies, the infrastructure review and local authority partnership working opportunities.
5	Review / update the Waste Strategy	The Waste Strategy was last updated in 2008, and needs updating in light of events and experience since that time.	Service Development Manager	The updated Waste Strategy will be taken to Joint Committee in 2017/18 for approval.
6	Monitor host authority support service charges	Funding pressure from partner councils. The development of Service Level Agreements in 2016/17 has identified possible further opportunities for cost reductions.	Senior Management Team	Cost reductions against the 2017/18 budget in respect of support services.
7	Monitor enforcement trials in the Weymouth area and respond accordingly	The Joint Committee have agreed to proceed to commission a third party arrangement, similar to that implemented by the tri-council partnership, on a model that would see little or	Service Development Manager	Will be determined as part of the commission. No financial detriment to the DWP.

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		no financial risk to the DWP. Any initial commission would be subject to the findings of the trial taking place in the Weymouth area.		
8	Commission pilot/trials for new / replacement ICT systems: customer database, commercial services, route optimisation, in-cab technology	Project scoping was identified in the 2016/17 Business Plan. £50k capital already allocated in capital programme for that year. Pilot outcomes include cost / benefit analysis, potential to improve efficiency and effectiveness of DWP service.	Commercial Services manager  Project Support Officer  DCC ICT Support  £50k capital already allocated	To test practicalities of In Cab routing. To reduce missed collections and missed collection reports. To increase data available about the collections made. To provide data to Operational Management Teams.
9	Container management	Sites currently used for container management do not offer best value for money and are not viable as long term arrangements. Budget for 2017/18 includes a sum for dedicated delivery resource.	Head of service (Operations)	Central, secure site available for container storage that offers value for money  Infrastructure in place to aid delivery of containers to customers

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10	Review vehicle maintenance options at depots	Current vehicle maintenance arrangements are experiencing capacity issues, which are affecting operational effectiveness and value for money. A support services contract is being proposed, in liaison with support service colleagues.	Operations and Transport Manager  Fleet and Maintenance Manager  DCC Legal and DCC Procurement	Contract in place for vehicle maintenance at/for Crookhill depot.  Contract for vehicle maintenance in place for Christchurch vehicles.
11	Street Cleansing Review	Priority project as identified via Budget Challenge Workshop.	Head of service (Operations)  Operations and Transport Manager  Operations Managers	Review of staffing and roles  Review cleansing standards  Optimise street cleansing routes  Draw up a “menu of services” for street cleansing services to allow partners to commission levels of service commensurate with their funding levels.
12	Investigate potential for savings arising from different working patterns	Priority project as identified via Budget Challenge Workshop.	Head of service (Operations)  Operations and Transport Manager  Operations Managers	To report findings back to Commissioning Group and Joint Committee.