

## DWP Business Plan - Action plan for 2018/19

Action Plan reference	Action	Reason	Key officers and resource requirements	Performance measures
18/19 -1	Progress with specific actions / projects / developments arising from the infrastructure review	As set out in the Infrastructure review agreed by Joint Committee June 2017.	Group Manager (commissioning)  Property Officer  Pan-DWP working group	Emerging proposals will need to consider performance measures (most likely in terms of time/cost/benefit) as part of any business case(s).
18/19 -2	Progress with the proposed strategic waste management facility at Blandford	Identified in the existing Capital Programme as approved by Joint Committee and DCC cabinet.	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.
18/19 -3	Improve site at Westminster Road, Wareham	Existing site not fit for purpose.	Property Officer	Working with Purbeck District Council to demolish part of existing structures 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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18/19 -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.
18/19 -5	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 2018/19 budget in respect of support services.
18/19 - 6	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 no financial risk to the DWP. Any initial commission would be subject to the findings of the trial taking place in the Weymouth area.	Service Development Manager	Will be determined as part of the commission. No financial detriment to the DWP.

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18/19 -7	Commission pilot/trials for new / replacement ICT systems: customer database, commercial services, route optimisation, in-cab technology	Project was agreed by Joint Committee in June 2017.	Commercial Services manager  Project Support Officer  DCC ICT Support	Performance measures to be developed during implementation, following procurement
18/19 -8	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 has been developed, in liaison with support service colleagues.	Operations and Transport Manager  Fleet and Maintenance Manager  DCC Legal and DCC Procurement	Contract for vehicle maintenance in place for vehicles in east of the County.
18/19 -9	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.

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18/19-10	Investigate and, subject to JC approval, implement day closures at HRCs	To meet budget constraints of partner councils.	Contracts and Commissioning team	To implement a reduction in expenditure whilst minimising impact on service to the resident.
18/19-11	Investigate and consider disaggregation of DWP services in the event of a change of boundaries/partners.	To be ready to meet with possible statutory changes if an LGR (local government reorganisation decision) is made by central government.	Pan-DWP	To enable the potential disaggregation of DWP services, or a revised cost sharing arrangement with new unitary councils
18/19-12	To review collection and disposal arrangements in the east of the county, in order to be able to specify most suitable vehicle replacements for the tristream and dualstream vehicles currently in use.	Tristream and dualstream fleet approaching end of asset life and a clear replacement plan is needed.	Head of service (Operations)  Operations and Transport Manager  Operations managers and supervisors  Waste policy team	To continue to carry out the most cost efficient recycling scheme supported by appropriate new vehicles once the existing vehicles reach end of life.