



Summary of 2011/12 Service Plans

Services Select Committee

Guidance Page

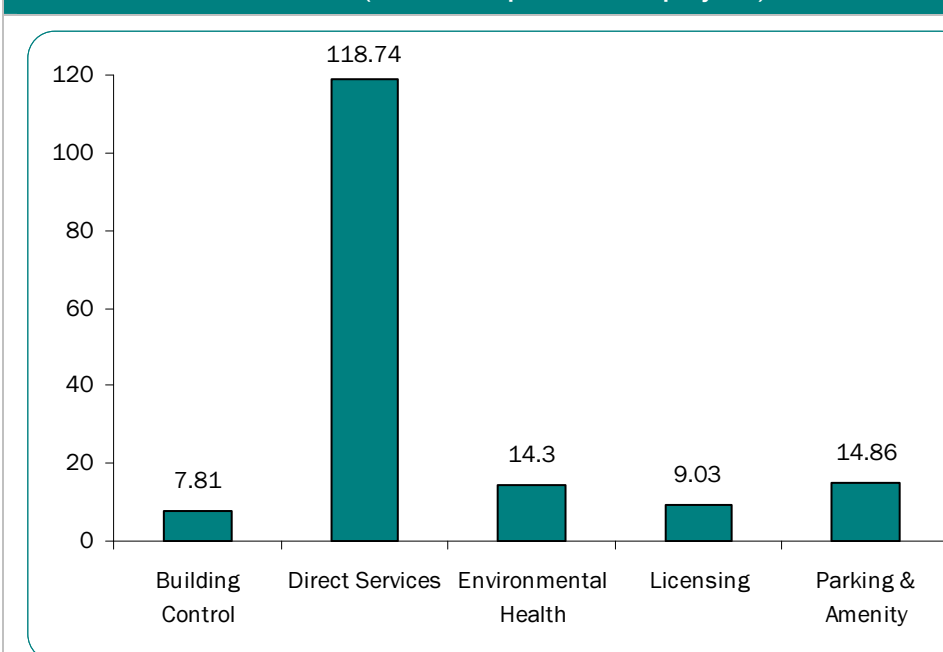
Table 1: Responsibility for Services					Table 2: Notes to accompany Summary of Service Plans	
Head of Service	Service	Environment	Social Affairs	Services	Section	Description
Community Development	Community Planning & Safety		✓		1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Manager of each service. The Summary of Service Plan selects only the key objectives for the service for 2011/12 and is not a full record of all objectives for the service.
	Health & Leisure		✓			
	Regeneration & Youth (excl. Economic Development)		✓			
	Economic Development	✓				
Development Services	Development Control	✓			2a: Resources – Staff FTEs	Provided by the Human Resources team the number of full time equivalent staff demonstrates the resources available to deliver the service. Where services are shared only the staff employed directly by Sevenoaks District Council are included.
	Planning Policy	✓				
Environmental & Operational Services	Building Control	✓			2b: Resources – 2011/12 Budget	Provided by the Finance team the net budget for each service for the three most recent years sets out the financial resources available to deliver the service. The data also demonstrates the direction of travel of the budget in recent years. For shared services only the SDC contribution is included.
	Direct Services	✓ Street Cleaning	✓ CCTV, Pest Control & WC's	✓		
	Environmental Health	✓	✓			
	Licensing			✓		
	Parking & Amenity	✓				
Finance & HR	Audit, Risk & Anti Fraud			✓	2c: Resources – Savings Plan	Provided by the Finance team is a record of savings achieved between 2008 and 2010 and those agreed for the next 4 years within the current savings plan. For details of the current savings plan please see Appendix C to this report.
	Customer Services			✓		
	Finance			✓		
	Housing Benefits			✓		
	Human Resources			✓		
	Property Services			✓		
	Revenues			✓		
Housing & Communications	Communications			✓	3a: Performance – Head of Service Level	A high level summary of the current performance of all local performance indicators (LPIs) overseen by the Head of Service. The colour coding represents the following performance levels: Green – At or above target; Amber – Within 10% of target Red – Missing target by 10% or more
	Housing Policy			✓		
	Private Housing			✓		
	Social Housing			✓		
IT & Facilities Management	IT Services			✓	3b: Service Performance Summary	A summary of the current performance of all LPIs at service level. More information is available to Members through Covalent - www.covalentcpm.com/sevenoaks - using the assigned Member log in and password.
	Facilities Management			✓		
Legal & Democratic Services	Democratic Services			✓	3c: Performance Notes	Where any performance indicator is missing target by 10% or more and is 'Red' Officers have provided a brief commentary. More detailed commentary is available in Covalent.
	Elections & Land Charges	✓ Land Charges		✓ Elections		
	Legal Services			✓		
	Policy & Performance			✓		

Environmental and Operational Services Service Plan Summary 2011/12

Part 1: Key Service Objectives

Building Control Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee
Direct Services Shared Service (CCTV) * Also reviewed by Environment & Social Affairs	<ul style="list-style-type: none"> Review CCTV service in response to 2011/12 savings. Implement Kent Waste Strategy agreed work streams. Trading accounts to achieve budgeted surplus. Monitor street cleansing round operations following resource reduction Develop partnership working where there are willing neighbouring authorities
Environmental Health Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee & Social Affairs Select Committee
Licensing Shared Service	<ul style="list-style-type: none"> Continue to develop the 'Centre for Excellence' for all Council licensing functions. Investigate further undertaking of licensing functions for other local authorities. Ensure all Hackney Carriage and Private Hire vehicles are licensed and regulated
Parking & Amenity Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee

Part 2a: Resources – Staff (full time equivalent employees)



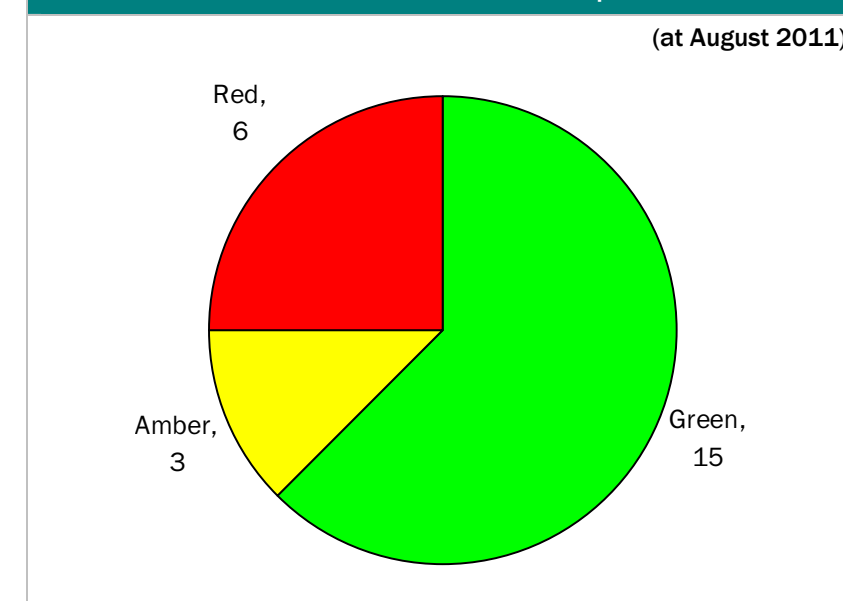
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Building Control	104	33	-69
Direct Services	4,437	4,311	3,671
Environmental Health	876	879	706
Licensing	19	2	-11
Parking & Amenity	-1,311	-1,372	-1,624

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Building Control	67	64			
Direct Services	456	668	16		50
Environmental Health	95	150			
Licensing	35	15	15		
Parking & Amenity	484	199	13	14	
TOTAL	1,137	1,096	44	14	50

Part 3a: Performance of Environmental & Operational Services (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Building Control	4	-	-	Green
Direct Services	6	3	3	Green
Environmental Health	2	-	2	Amber
Licensing	2	-	1	Green
Parking & Amenity	1	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

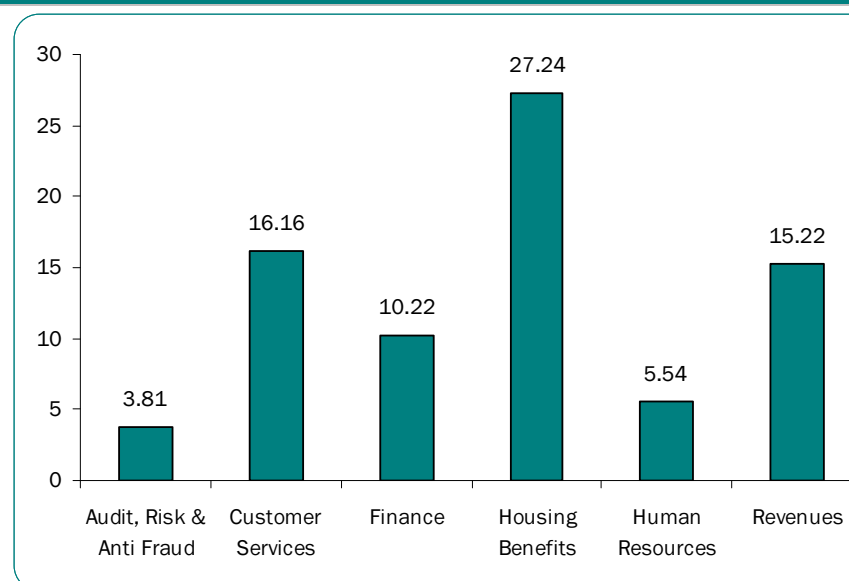
- Direct Services – Trading Accounts in surplus but diesel and waste disposal costs increasing. Missed collections higher than usual in August reflecting high period for annual leave and the use of less experienced agency drivers and loaders.
- Environmental Health – Shortfall in proactive health and safety contacts as a result of less Health and Safety Executive resources being applied in the District.
- Licensing – 16 licensing enforcement visits behind target. Good progress is being made in bringing down the backlog.

Finance and Human Resources Service Plan Summary 2011/12

Part 1: Key Service Objectives

Audit, Risk & Anti Fraud Shared Service	<ul style="list-style-type: none"> To give assurance on the overall governance and internal control processes of the Council Continue to proactively seek out fraudulent benefit claims and apply relevant sanctions as appropriate
Customer Services	<ul style="list-style-type: none"> Deliver a high quality and responsive Customer Services function Improve Council understanding of customer requirements, delivering positive outcomes and service improvements from improved customer insight Drive customer behaviour to shift customers from expensive to more cost effective whilst also providing extended customer choices
Finance	<ul style="list-style-type: none"> Provide expert financial advice, support and budget monitoring service to Officers and Members Process creditor payments, ensure prompt recovery of all sundry debtor accounts and manage the Council's Investments To accurately produce the Council's year end accounts by deadline
Housing Benefits Shared Service	<ul style="list-style-type: none"> Actively encourage those eligible for benefits to claim what they are entitled to Improve and align processes, building one team within Benefits, developing staff and improving efficiency Achieve or exceed the performance targets for the Benefits Service in 2011/12
Human Resources	<ul style="list-style-type: none"> To effectively manage employee relations matters. Working to keep employee engagement and satisfaction high Understand workforce make up compared with current and future staffing requirements. Ensuring the workforce is appropriately trained and fit for the future demands on the Council To deliver effective payroll services to Officers and Members To deliver effective secretarial services to Heads of Service
Revenues Shared Service	<ul style="list-style-type: none"> Collect a high proportion of all council tax and business rates and encourage the take-up of exemptions, discounts and reliefs Improve and align processes, building one team within Revenues, developing staff and improving efficiency Achieve or exceed the performance targets for the shared Revenues service

Part 2a: Resources – Staff (full time equivalent employees)



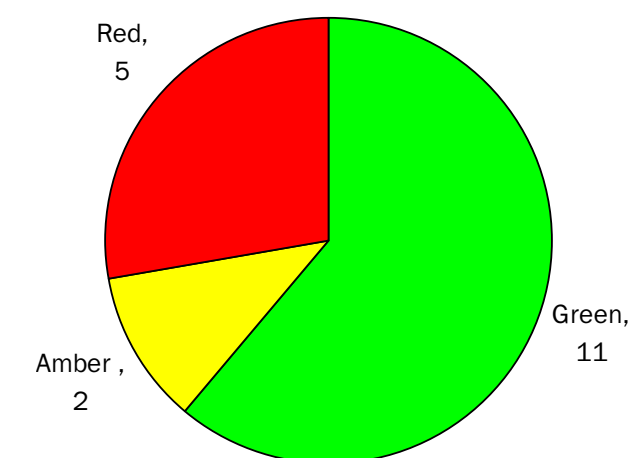
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
Audit, Risk & Anti Fraud	182	152	161
Customer Services	505	507	525
Finance	3,049	3,152	2,711
Housing Benefits	932	940	664
HR (incl. Members Allowance Budget)	444	493	555
Revenues	279	280	233

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Audit, Risk & Anti Fraud	39				
Customer Services	0		40		
Finance	388	40	50		
Human Resources	20	41		20	
Revenues & Benefits	123	250		30	
TOTAL	570	331	90	50	-

Part 3a: Performance of Finance & HR (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Audit, Risk & Anti Fraud	1	-	-	
Customer Services	4	-	-	
Finance	1	1	-	
Housing Benefits	-	-	4	
Human Resources	3	1	-	
Revenues	2	-	-	

Part 3c: Performance Notes (for Red Indicators)

- Housing Benefits – At their meeting of 27 September 2011 Performance & Governance Committee referred the performance of the Benefits Service to Services Select Committee for consideration. The Service has experienced a significant increase in workload; this, together with difficulties in staff recruitment, has led to increased processing times.

Finance and Human Resources Service Plan Summary 2011/12 (continued)

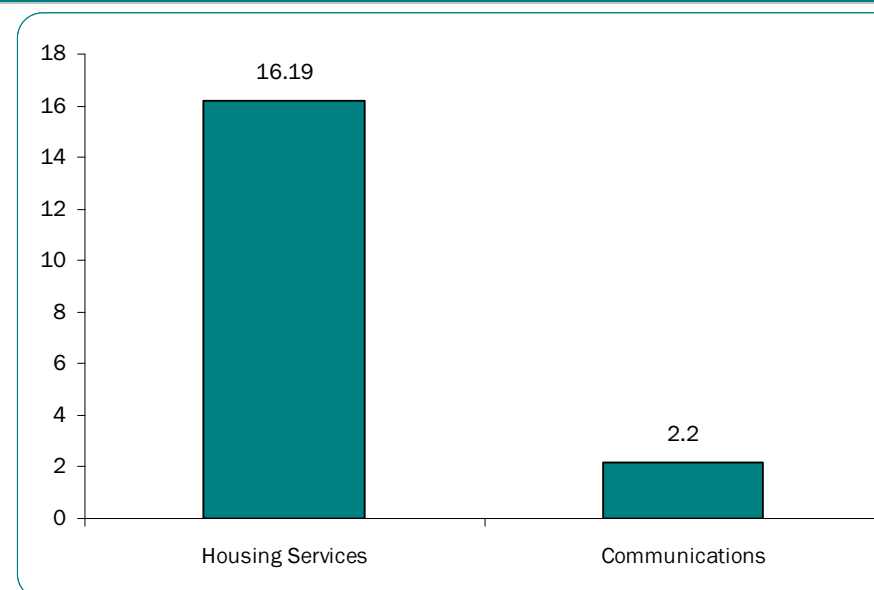
Part 1: Key Service Objectives		Part 2a: Resources – Staff (full time equivalent employees)				Part 3a: Performance of Finance & HR (at August 2011)																						
Property Services	<ul style="list-style-type: none"> ■ Delivery of the asset management action plan ■ Delivery of the property review action plan ■ Dispose of property not supporting service delivery or core functions of the Council ■ To ensure the efficient use of corporate property ■ To explore and develop joint working opportunities as they arise 	<p>A bar chart with a vertical axis from 0 to 4.5 in increments of 0.5. A single teal bar for 'Property Services' reaches the value 3.81.</p>				<p>A pie chart divided into three segments: a large green segment (11), a smaller yellow segment (2), and a red segment (5).</p>																						
		<p>Part 2b: Resources – 2011/12 Budget (£ 000)</p> <table border="1"> <thead> <tr> <th></th> <th>Budget 09/10</th> <th>Budget 10/11</th> <th>Budget 11/12</th> </tr> </thead> <tbody> <tr> <td>Property Services</td> <td>670</td> <td>686</td> <td>607</td> </tr> </tbody> </table>					Budget 09/10	Budget 10/11	Budget 11/12	Property Services	670	686	607	<p>Part 3b: Service Performance Summary (at August 2011)</p> <table border="1"> <thead> <tr> <th></th> <th>Green </th> <th>Amber </th> <th>Red </th> <th>Overall Performance</th> </tr> </thead> <tbody> <tr> <td>Property Services</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>						Green	Amber	Red	Overall Performance	Property Services	-	-	-	-
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	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15																							
Property Services	88	93		75																								
Finance & HR Total	658	424	90	125	-																							

Housing and Communications Service Plan Summary 2011/12

Part 1: Key Service Objectives

Communications	<ul style="list-style-type: none"> Produce an annual Communications Strategy and Action Plan. Redevelop the Council's website in partnership with three neighbouring councils. Produce and deliver three copies of In Shape magazine and other corporate publications including the Council Tax and Business Rates leaflets. Work more proactively with the local media including meeting with key newspaper, broadcast and press agency reporters on a regular basis and better media planning.
Housing Policy	<ul style="list-style-type: none"> Enable the development of new affordable dwellings. Enable the return to use of long-term empty homes. Reduce the incidence of fuel poverty. Develop Local Investment Plan and secure external funding for first CSR period. Develop climate change strategy.
Private Housing	<ul style="list-style-type: none"> To deliver a proactive advice, education and enforcement service. To sustain homes and communities through the provision of energy efficiency advice and grants. Undertake inspections of the Districts mobile homes parks and enforce and update licence conditions. Effectively manager the Council's gypsy/traveller site
Social Housing	<ul style="list-style-type: none"> Maximise homelessness prevention by providing an enhanced housing options service. Deliver the HERO project. Pursue shared working to maximise resources for homelessness and the housing register. Work effectively with Private Sector Landlords to maximise accommodation for homeless people. To identify new delivery arrangements for the Sevenoaks District Housing Register.

Part 2a: Resources – Staff (full time equivalent employees)



Part 2b: Resources – 2011/12 Budget (£ 000)

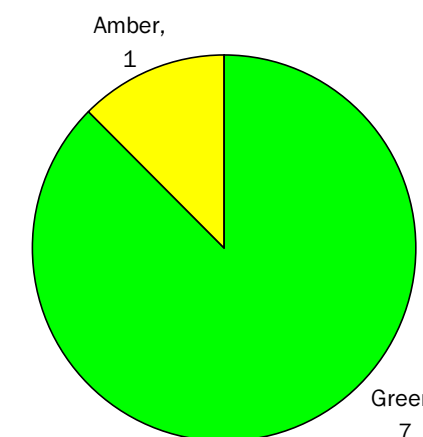
	Budget 09/10	Budget 10/11	Budget 11/12
Communications	174	158	145
Housing Policy	72	42	39
Private & Social Housing	874	821	738

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Communications	29		31		
Housing Policy	17	23			
Private & Social Housing	143	91	38		
TOTAL	189	133	69	-	-

Part 3a: Performance of Housing & Communications

(at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green ✓	Amber ▲	Red ●	Overall Performance
Communications	-	1	-	▲
Housing Policy	1	-	-	✓
Private Housing	2	-	-	✓
Social Housing	4	-	-	✓

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

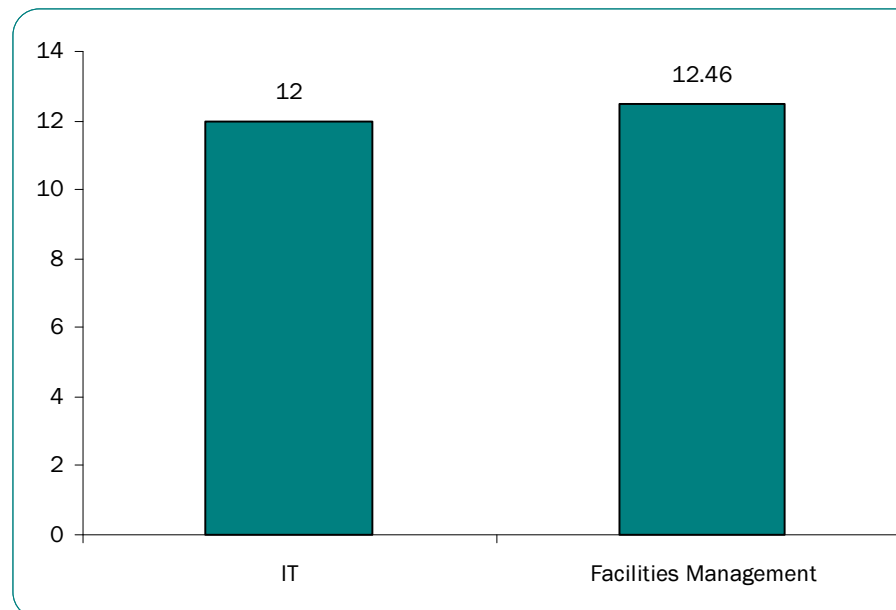
IT and Facilities Management Service Plan Summary 2011/12

Part 1: Key Service Objectives

- IT**
Shared Service
- Review and implement a sustainable IT Asset Maintenance programme.
 - Maintain a fit for purpose technical infrastructure.
 - Ensure the security of the Council's ICT infrastructure.
 - Wider use of Geographical Information services across the organisation.

- Facilities Management**
Shared Service
- Provide first class FM support to the increasing number of partnerships and shared services.
 - Continue to identify ways to assist the organisation in achieving its financial savings and targets.
 - Print Studio to increase their external revenue by delivering a high quality of service, but ensure this is within organisational guidelines.
 - Contribute directly to the environment by reducing the carbon footprint of printing within the Council.

Part 2a: Resources – Staff (full time equivalent employees)



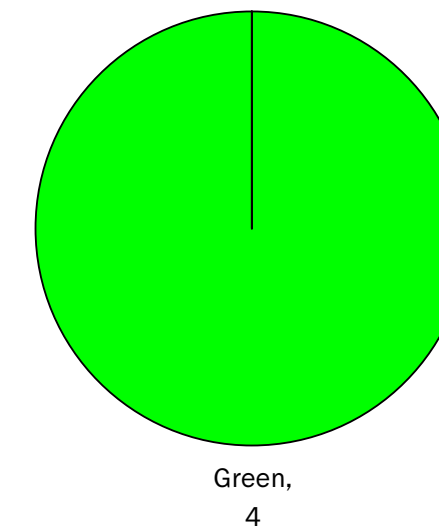
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 09/10	Budget 10/11	Budget 11/12
IT	1,169	1,204	1,115
Facilities Management	574	545	516

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
IT	211	110	50	20	60
Facilities Management	36	70	30		
TOTAL	247	180	80	20	60

Part 3a: Performance of IT & FM (at August 2011)



Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
IT	2	-	-	
Facilities Management	2	-	-	

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

Legal and Democratic Services Service Plan Summary 2011/12

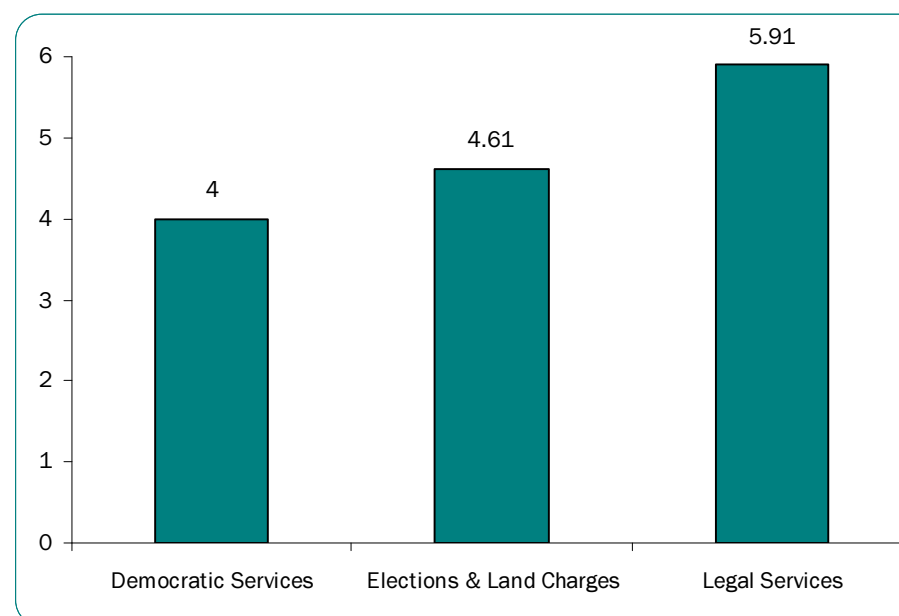
Part 1: Key Service Objectives

- Democratic Services**
- Ensure that the Council's decision making processes are lawful, effective and efficient.
 - Providing high quality support to Members, including Member training.
 - Review data protection policies and guidance across the organisation.
 - Ensure FOI processes are lawful and effective

- Elections & Land Charges**
- Response accurately to local land charges searches within the required target time
 - Accurately maintain the register of electors through the annual canvass and through monthly updates
 - Conduct elections, by elections and referendums in accordance with statutory requirements
- * Also reviewed by Environment Select

- Legal Services**
- Establish a close, effective working relationship with client services, focussing on and tailoring to achieve each individual client services' business objectives and corporate performance objectives.
 - Provide prompt and accurate legal advice in response to requests from client services.
 - Ensure that client services are aware of and respond appropriately to significant new legislation/case law that applies to local authorities.
 - Protect the Corporate Interest and maintain high standards of probity and ethical governance.

Part 2a: Resources – Staff (full time equivalent employees)



Part 2b: Resources – 2011/12 Budget (£ 000)

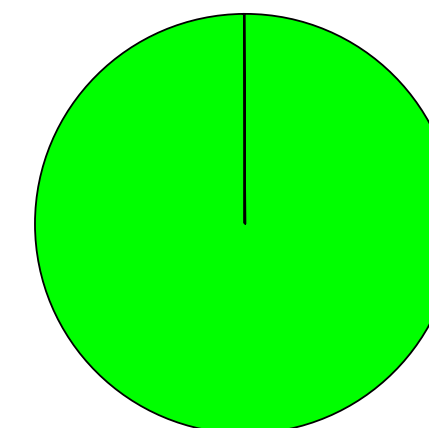
	Budget 09/10	Budget 10/11	Budget 11/12
Democratic Services	128	129	89
Elections & Land Charges	63	136	91
Legal Services	368	377	295

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Democratic Services		37			
Elections & Land Charges		-22			
Legal Services	30	55			
TOTAL	30	70	-	-	-

Part 3a: Performance of Legal & Democratic Services

(at August 2011)



Green,
5

Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Democratic Services	1	-	-	Green
Elections & Land Charges	1	-	-	Green
Legal Services	3	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

Legal & Democratic Services Service Plan Summary 2011/12 (continued)

Part 1: Key Service Objectives		Part 2a: Resources – Staff (full time equivalent employees)				Part 3a: Performance of Legal & Democratic Services (at August 2011)																						
Policy & Performance <ul style="list-style-type: none"> Review the Council's approach to Performance Management to ensure it is fit for purpose Provide high quality research and advice on emerging Government Policy to Officers and Members Deliver a strong outcome from the Audit Commissions Value for Money review Assist the Council in delivering corporate projects, including shared services 		<p>A bar chart with a vertical axis from 0 to 1.8 in increments of 0.2. A single teal bar for 'Policy & Performance' reaches the value 1.61.</p>				<p>A pie chart that is almost entirely green, with a very small sliver missing. Below it, the text reads 'Green, 6'.</p>																						
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