



Summary of 2013/14 Service Plans

Finance & Resources Advisory Committee

Guidance Page

Table 1: Responsibility for Services							Table 2: Notes to accompany Summary of Service Plans			
Chief Officer	Services	Strat & Perf	Ec & Com Dev	Finance & Res	Hous & Safe	Plan & Env	Section	Description		
Communities & Business	Community Plan		✓				1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Service Manager . The Summary of Service Plan selects only the key objectives for the service for 2013/14 and is not a full record of all objectives for the service.		
	Community Safety				✓					
	Economic Dev.		✓							
	Health & Leisure		✓							
Corporate Support	Customer Services	✓					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.		
	IT			✓						
	Property & Facilities			✓						
Environmental & Operational Services	CCTV				✓		2b: Resources – 2013/14 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		✓ Markets			✓				
	Env Health				✓					
	Licensing				✓					
	Parking & Surveying		✓							
Finance	Audit			✓			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 savings planned for 2014/15 for your Advisory Committee please see Appendix B to this report.		
	Benefits				✓					
	Communications	✓								
	Finance			✓						
	Fraud				✓					
	HR	✓							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
	Local Tax			✓						
	Trans & Strategy	✓								
Housing	Climate Change					✓	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.		
	Housing Policy				✓					
	Housing Advice & Standards				✓					
	Leader Programme		✓							
Legal & Governance	Dem. 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.		
	Legal			✓						
Planning	Dev. Management					✓				
	Planning Policy					✓				

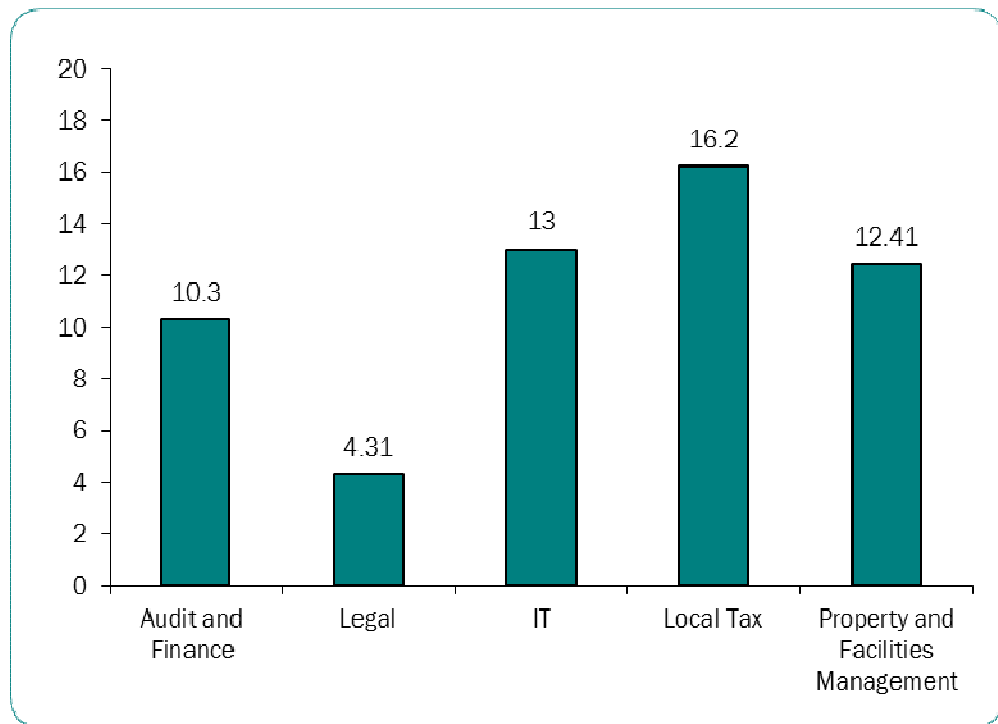
Finance and Resources Advisory Committee Service Plan Summary 2013/14

Part 1: Key Service Objectives

<p>Audit and Corporate Governance Chief Finance Officer</p>	<ul style="list-style-type: none"> ■ To give an assurance on the overall governance and internal control processes of the Council ■ Deliver the risk based Annual Audit Plan for 2012/13, taking account of the Council's key priorities and relevant regulatory requirements. ■ Ensure compliance with new Internal Audit Standards ■ Liaise with External Audit as necessary in meeting the Council's assurance requirements. 		<p>Legal Chief Officer Legal & Governance</p> <ul style="list-style-type: none"> ■ Establish close, effective working relationships with our client services ■ Ensure that client services are aware of and respond appropriately to significant new legislation/case law that applies to local authorities ■ Protecting the corporate interest and maintaining high standards of probity and ethical governance
<p>Budget and Financial Strategy Chief Finance Officer</p>	<ul style="list-style-type: none"> ■ Monitor the 2013/14 budget and produce a balanced 2014/15 budget in conjunction with all services ■ Manage the Council's investment portfolio and cash flow requirements in line with Treasury Management Policy Statement ■ Provide expert financial advice and support to Officers and Members 		<p>Local Tax Chief Finance Officer</p> <ul style="list-style-type: none"> ■ Continue with implementation of the local council tax support scheme and ensure a successful first year of operation ■ To maximise the collection rate of council tax and business rates, whilst providing appropriate advice and support to those who cannot pay ■ Improve perception of the service, maximising customer satisfaction
<p>Information Technology Chief Officer Corporate Support</p>	<ul style="list-style-type: none"> ■ Delivering the Council's IT Strategy ■ Review and implement a sustainable IT Asset Maintenance programme ■ Deliver increased customer satisfaction through service re-design and self service 		<p>Property and Facilities Management Chief Officer Corporate Support</p> <ul style="list-style-type: none"> ■ Provide first class Property & FM support to all services, partnerships and shared services ■ Provide a high quality design and print service to the Council and our external customers ■ Delivery of the asset management action plan ■ To ensure that all corporate property complies with relevant legislative and regulatory requirements

Part 2: Resources

Part 2a: Staff (full time equivalent employees)



Part 2b: Net Budget (£ 000)

Service	Budget 11/12	Budget 12/13	Budget 13/14
Audit	161	139	145
Finance	231	234	222
Local Tax	233	154	127
Legal	223	236	233
IT	1114	1127	1103
Property and Facilities Management	629	344	329
TOTAL	2591	2234	2159

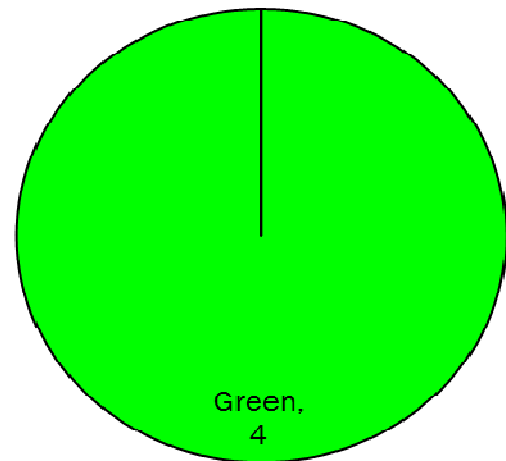
Part 2c: Savings Plan

Service	2008/11	2011/13	2013/14	2014/15
Audit	29	-	-	-
Finance	244	40	50	
Local Tax	80	25	-	-
Legal	30	55	-	-
IT	206	184	20	60
Property and Facilities Management	35	281	140	-
TOTAL	624	585	210	60

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Part 3: Performance

Part 3a: Finance and Resources - Summary



Part 3b: Service Performance Summary (as at August 2013)

Service	Green	Amber	Red	Overall Performance
Audit	2	-	-	Green
Finance	-	-	-	-
Local Tax	2	-	-	Green
Legal	-	-	-	-
IT, Property and Facilities Management	-	-	-	Green
TOTAL	4	-	-	Green

Part 3c: Performance Commentary (for Red Indicators)

Finance and Resources
N/A