

Summary of 2013/14 Service Plans

Finance & Resources Advisory Committee

Guidance Page

Business Community Safety Economic Dev. Hoolah & Liebure Copporate Support IT Coutomer Services Fride Services Environmental & Cotty Operational Services on shared only the staff reme team team team team team team team t	Table 1: Responsibility for Services					Table 2: Notes to accompany Summary of Service Plans					
Business Community Safety Economic Dev. Hoolth & Lickeure Certy Dipertational Services Environmental & Corry Dipertational Services Environmental Services Environmental Corry Dipertational Services Environmental Services Services Services Services are shared only the staff commentation for new burst and services only the staff commentation of trave burst services on the service on services of services on services of services on services of services on services of services on services on services of services on services on services on services of services on services on services on services on services on services on service	Chief Officer	Services	Strat & Perf	Ec & Com Dev	Finance & Res	Hous & Safe	Plan & Env	Section	Description		
Communits Safety Economic Dev. Health & Leisure Customer Services Cu		Community Plan		✓				1: Key Service Objectives	The key service objectives are drawn from the Service		
Mostiful & Colsure Compared Customer Services Compared Customer Services Compared Customer Services Customer S		Community Safety				✓			Plans completed each year by the Service Manager.		
Health & Lelsare		Economic Dev.	✓						The Summary of Service Plan selects only the key		
Trans Surveying Finance Fina		Health & Leisure		✓							
Property & Facilities From the service From t	-	Customer Services	✓					2a: Resources - Staff FTEs	Provided by the Human Resources team the number of full		
Environmental & CCTV Direct Services Env Health Lucensing Parking & Surveying Audit Denofits	Support	IT			✓						
Environmental & Operational Services Direct Services					✓				Where services are shared only the staff employed directly by Sevenoaks District Council are included.		
Services Direct Services Markets		ССТУ				✓					
Env Health Licensing Parking & Surveying Parking & Surveying Finance Audit Benefits Communications Finance Fraud HR Local Tax Trans & Strategy Housing Policy Housing Policy Housing Advice & Standards Climate Change Housing Advice & Standards Leader Programme Legal & Governance Legal & Governance Legal & Governance Legal & Dem. Services Finance Finance Finance Finance Fraud A high level summary of the current performance of all scandards Service Performance Summary A summary of the current performance of all scandards A summary of the current performance indicator is missing to the scandards assigned Member log in and password.		Direct Services		✓ Markets			✓	2b: Resources - 2013/14 Budget	Provided by the Finance team the net budget for each		
Licensing Parking & Surveying Finance Audit Benefits Communications Finance Fraud HR Local Tax Trans & Strategy Climate Change Housing Policy Housing Advice & Standards Leader Programme Legal & Governance Legal & Governance Dem. Services Legal & Governance Legal & Governance Provided by the Finance team is a record of sechicle sonly the SDC contribution 2c: Resources - Savings Plan Provided by the Finance team is a record of sechicle solic performance team is a record of sechicle solic performance achieved between 2008 and 2010 and those the next 4 years within the current savings platetals of the savings planned for 2014 15f Advisory Committee please see Appendix B to the next 4 years within the current savings platetals of the savings planned for 2014 15f Advisory Committee please see Appendix B to the next 4 years within the current performance local performance indicators (I,Pls) overseen of Service. The colour coding represents the performance levels: Green - At or above target; Anther - Within 10% of larget Red - Missing target by 10% or more A summary of the current performance of all service level. More information is available to Members by Covalent - www.covalentcom.com/sevenoaks assigned Member log in and password.		Env Health				✓			financial resources available to deliver the service. The data also demonstrates the direction of travel of the		
Finance Audit Benefits Communications Finance Fraud HR Local Tax Trans & Strategy Housing Policy Housing Policy Leader Programme Leader Programme Legal & Governance Dem. Services Dem. Services Dem. Services Communications 2c: Resources – Savings Plan Provided by the Finance team is a record of sachieved between 2008 and 2010 and those the next 4 years within the current savings plan details of the savings planned for 2014/15 for Advisory Committee please see Appendix B to Appe		Licensing				✓					
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Housing Climate Change Housing Policy Housing Advice & Standards Leader Programme Legal & Governance Dem. Services Climate Change Housing Policy Amber – Within 10% of target Red – Missing target by 10% or more A summary of the current performance of all I service level. More information is available to Members thr Covalent - www.covalentcpm.com/sevenoaks assigned Member log in and password. Legal & Governance Dem. Services Jegal Assummary of the current performance of all I service level. More information is available to Members thr Covalent - www.covalentcpm.com/sevenoaks assigned Member log in and password. Service Performance Notes Where any performance indicator is missing the current performance of all I service level. Where any performance indicator is missing the current performance of all I service level. Where any performance indicator is missing the current performance of all I service level. Where any performance indicator is missing the current performance indicator is missing the current performance of all I service level. Where any performance indicator is missing the current performance indicator		Trans & Strategy	✓								
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Leader Programme ✓ Covalent - www.covalentcpm.com/sevenoaks assigned Member log in and password. Legal & Governance Dem. Services ✓ Legal 3c: Performance Notes Where any performance indicator is missing to the performance of the performance indicator is missing to the performance indicator is mi		_				√		3b: Service Performance Summary			
Legal & Dem. Services ✓ Governance Legal Legal Services ✓		Leader Programme		✓					Covalent - www.covalentcpm.com/sevenoaks - using the		
Legal ✓ ✓ 3c: Performance Notes Where any performance indicator is missing t	_	Dem. Services	✓								
		Legal			✓			3c: Performance Notes	Where any performance indicator is missing target by 10%		
Planning Dev. Management or more and is 'Red' Officers have provided a commentary.	Planning	Dev. Management					✓		or more and is 'Red' Officers have provided a brief commentary. More detailed commentary is available in Covalent.		
Planning Policy More detailed commentary is available in Cov		Planning Policy					✓				

Finance and Resources Advisory Committee Service Plan Summary 2013/14

Part 1: Key Service Obj	ectives					
Audit and Corporate Governance	To give an assurance on the overall governance and internal control processes of the Council	Legal Chief Officer Legal &	 Establish close, effective working relationships with our client services 			
Chief Finance Officer	Deliver the risk based Annual Audit Plan for 2012/13, taking account of the Council's key priorities and relevant regulatory requirements.	Governance	Ensure that client services are aware of and respond appropriately to significant new legislation/case law that applies to local authorities			
	■ Ensure compliance with new Internal Audit Standards		Protecting the corporate interest and maintaining high standards of probity and ethical governance			
	Liaise with External Audit as necessary in meeting the Council's assurance requirements.					
Budget and Financial Strategy	■ Monitor the 2013/14 budget and produce a balanced 2014/15 budget in conjunction with all services	Local Tax Chief Finance Officer	 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 			
Chief Finance Officer	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		Improve perception of the service, maximising customer satisfaction			
Information Technology	formation Technology Delivering the Council's IT Strategy		■ Provide first class Property & FM support to all services,			
Chief Officer Corporate	Review and implement a sustainable IT Asset Maintenance	Management	partnerships and shared services			
Support	programme	Chief Officer Corporate Support	 Provide a high quality design and print service to the Council and our external customers Delivery of the asset management action plan 			
	 Deliver increased customer satisfaction through service re- design and self service 					
	3.55.0 33 5511 5511155		To ensure that all corporate property complies with relevant			
			legislative and regulatory requirements			

2a: Staff (full time		, inprojects,		
20]				
18 -			16.2	
16 -				
14 -		13		12.41
12 - 10.3				
10 -				
8 -				
6 -	1.01			
4 -	4.31			
2 -				
0				
Audit and	Legal	ΙΤ	Local Tax	Property and
Finance				Facilities Management

Part 2b: Net Budget (£	Part 2c: Savings Plan							
Service	Budget 11/12	Budget 12/13	Budget 13/14	Service	2008/ 11	2011/ 13	2013/ 14	2014/ 15
Audit	161	139	145	Audit	29	-	-	-
Finance	231	234	222	Finance	244	40	50	
Local Tax	233	154	127	Local Tax	80	25	-	-
Legal	223	236	233	Legal	30	55	-	-
IT	1114	1127	1103	IT	206	184	20	60
Property and Facilities Management	629	344	329	Property and Facilities Management	35	281	140	-
TOTAL	2591	2234	2159	TOTAL	624	585	210	60

