



Summary of 2012/13 Service Plans

Environment 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 2012/13 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 – 2012/13 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 within the current 4 year savings plan. For details of the current savings plan please see Item 5e (Appendix B) on Modern.Gov at: http://cds.sevenoaks.gov.uk/Data/Council/201012161901/Agenda/Report%20-%20Item%205(e)%20-%20Revenue%20Budget%20and%20Council%20Tax%202011-12%20-%20App%20B.pdf
	Finance			✓		
	Housing Benefits			✓		
	Human Resources			✓		
	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	Customer 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.
	IT Services			✓		
	Facilities Management			✓		
Legal & Democratic Services	Democratic Services			✓	3c: Budget Risks	Provided by the relevant Head of Service are commentaries on the current budget risks being faced in 2012/13. These have been identified as part of the Council's usual monthly budget monitoring processes.
	Elections & Land Charges	✓ Land Charges		✓ Elections		
	Legal Services			✓		
	Policy & Performance			✓		
	Property Services			✓		

Community Development Service Plan Summary 2012/13

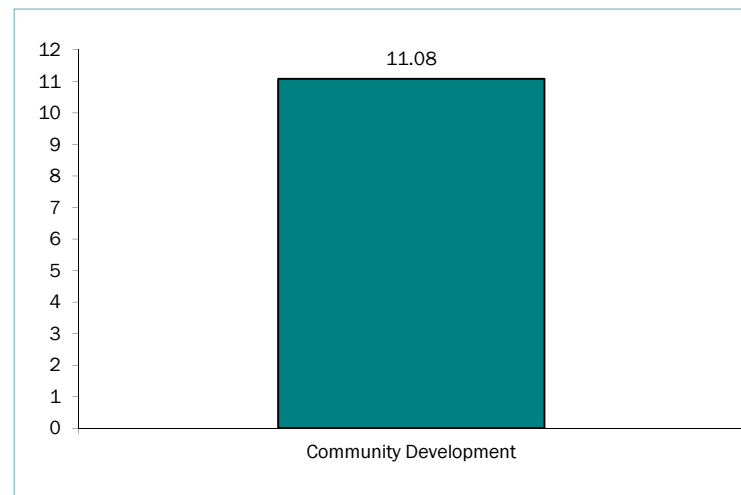
Part 1: Key Service Objectives

Community Planning & Safety
Shared Service
 ■ To be reviewed by Social Affairs Select Committee

Health & Leisure
 ■ To be reviewed by Social Affairs Select Committee

Regeneration & Youth
 * To also be reviewed by Social Affairs
 ■ Youth work sustained through partnership work with the voluntary and community sector
 ■ 80% of Economic Development Action Plan to be on target
 ■ 75% of the West Kent Investment Strategy to be on target

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



Part 2b: Resources – 2012/13 Budget (£ 000)

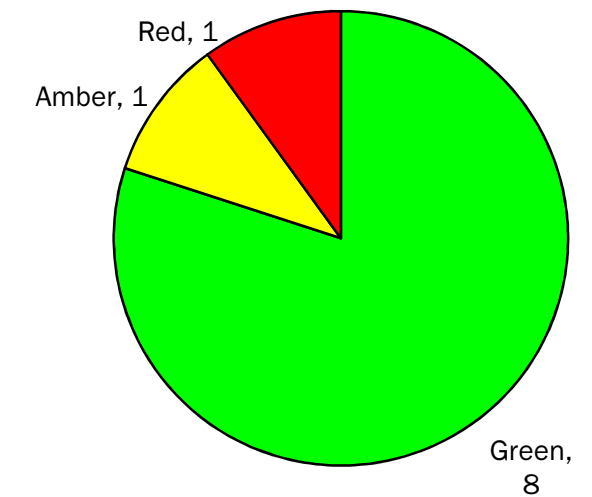
	Budget 10/11	Budget 11/12	Budget 12/13
Community Planning & Safety	464	459	453
Health & Leisure	645	564	437
Regeneration & Youth	161	143	89

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

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Community Planning & Safety	128	34	20	-	-
Health & Leisure	69	178	180	25	-
Regeneration & Youth	48	23	83	-	-
TOTAL	245	235	283	25	-

Part 3a: Performance of Community Development

(at August 2012)



Part 3b: Service Performance Summary (at August 2012)

	Green ✓	Amber ▲	Red ●	Overall Performance
Community Planning & Safety	6	-	1	✓
Health & Leisure	-	1	-	▲
Regeneration & Youth	2	-	-	✓

Part 3c: Budget Risks

■ There are currently no significant budget risks in Community Development.

Development Services Service Plan Summary 2012/13

Part 1: Key Service Objectives

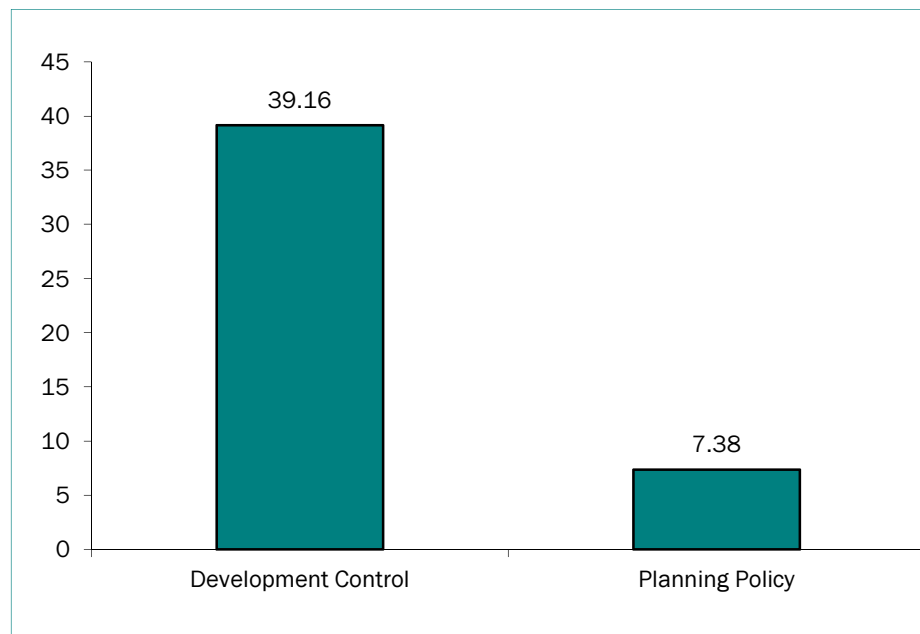
Development Control

- All major development (where appropriate) should contribute toward the physical and social infrastructure required to address the need of the development in relation to the community.
- Ensure up-to-date Conservation Areas, Appraisals and Management Plans are in place.
- Performance achieved to target and budget, including LAA targets.

Planning Policy

- Complete Local Development Framework in accordance with the Local Development Scheme and national/local policy guidance
- Complete Local Development Framework Annual Monitoring Report in accordance with national guidance
- Contribute to the implementation of the Sustainable Community Strategy through LDF-related actions set out in the Community Strategy

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



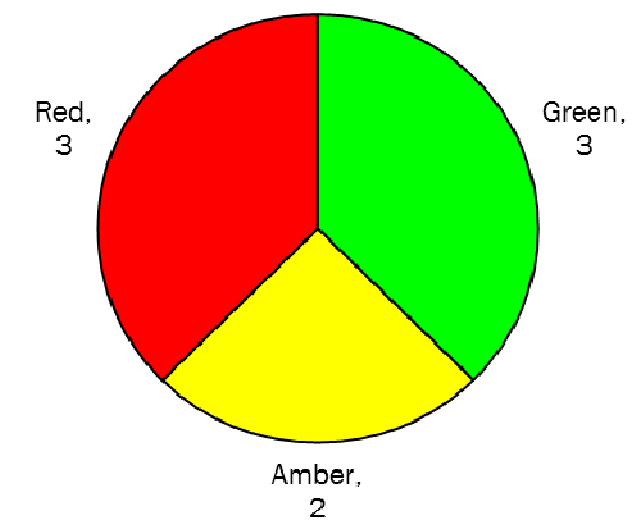
Part 2b: Resources – 2012/13 Budget (£,000)

	Budget 10/11	Budget 11/12	Budget 12/13
Development Control	1,281	937	841
Planning Policy	516	441	435

Part 2c: Resources – Savings Plan

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Development Control	319	269	100		
Planning Policy	83				
TOTAL	402	269	100	-	-

Part 3a: Performance of Development Services (at August 2012)



Part 3b: Service Performance Summary (at August 2012)

	Green ✔	Amber ⚠	Red ⛔	Overall Performance
Development Control	3	2	3	⚠
Planning Policy	-	-	-	-

Part 3c: Budget Risks

Planning – Legal/Barrister Charges

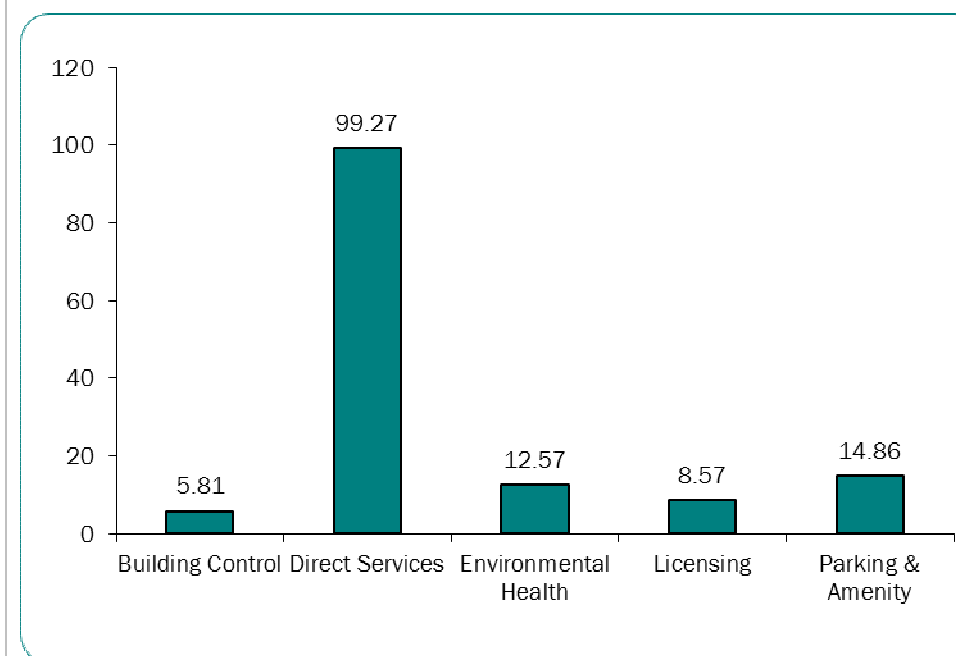
- Currently there is an increased demand for Legal services within the planning service.

Environmental and Operational Services Service Plan Summary 2012/13

Part 1: Key Service Objectives

Building Control Shared Management	<ul style="list-style-type: none"> Administer all aspects of the Building Control Service within performance indicators Raise awareness & embed Emergency Planning & Business Continuity across the organisation Develop effective partnership working with Tonbridge & Malling Building Control
Direct Services Shared Service (CCTV) * Also reviewed by Services & Social Affairs	<ul style="list-style-type: none"> Deliver Quality Services and Improve residents, businesses and stakeholder perception of services Help deliver the Council's ten year budget plan for relevant service areas and contribute to corporate savings Implement the agreed work streams of the Kent Waste Strategy Continue shared working in CCTV management and progress any opportunity for control room co-location
Environmental Health Shared Service Also reviewed by Social Affairs	<ul style="list-style-type: none"> Produce Food Standards Agency Service Plan and submit to Portfolio Holder (Sevenoaks and Dartford) Consider detailed assessment air quality data for district and produce associated reports for DEFRA and Committee/Cabinet/Council Where relevant, review service process/operation to generate/contribute towards efficiency savings.
Licensing Shared Service	<ul style="list-style-type: none"> To be reviewed by Services Select Committee
Parking & Amenity Shared Management	<ul style="list-style-type: none"> Undertake parking reviews in response to requests from residents and businesses to improve parking facilities and controls. Facilitate the transfer of relevant land/facilities/playgrounds to town/parish councils Maintain Council owned playgrounds, parks and amenity areas in the District to an acceptable standard

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



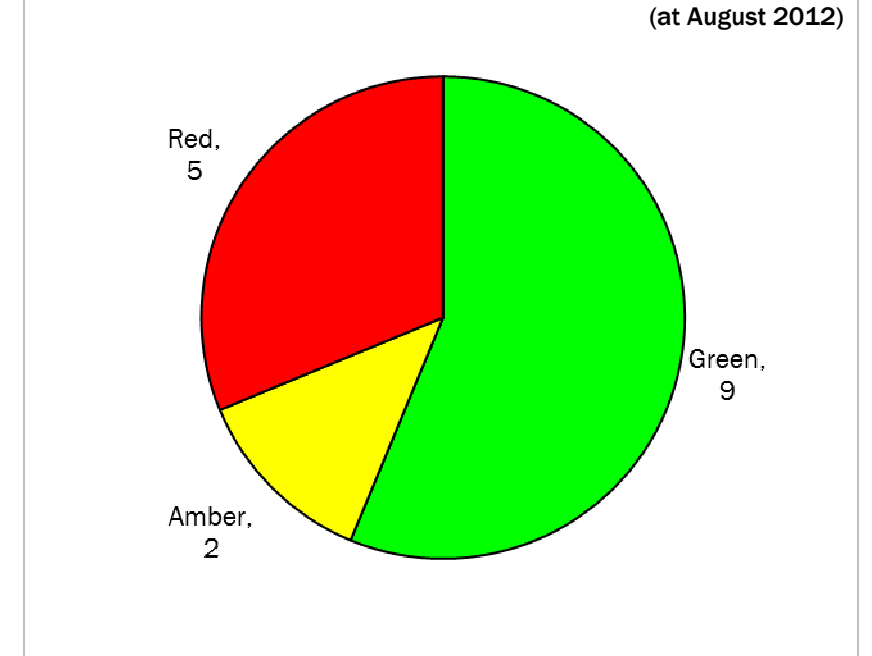
Part 2b: Resources – 2012/13 Budget (£,000)

	Budget 10/11	Budget 11/12	Budget 12/13
Building Control	33	-69	-58
Direct Services	4,311	3,671	3,662
Environmental Health	879	706	669
Licensing	2	-11	-25
Parking & Amenity	-1,372	-1,624	-1,711

Part 2c: Resources – Savings Plan

	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 2012)



Part 3b: Service Performance Summary (at August 2012)

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

Part 3c: Budget Risks

Building Control – Income

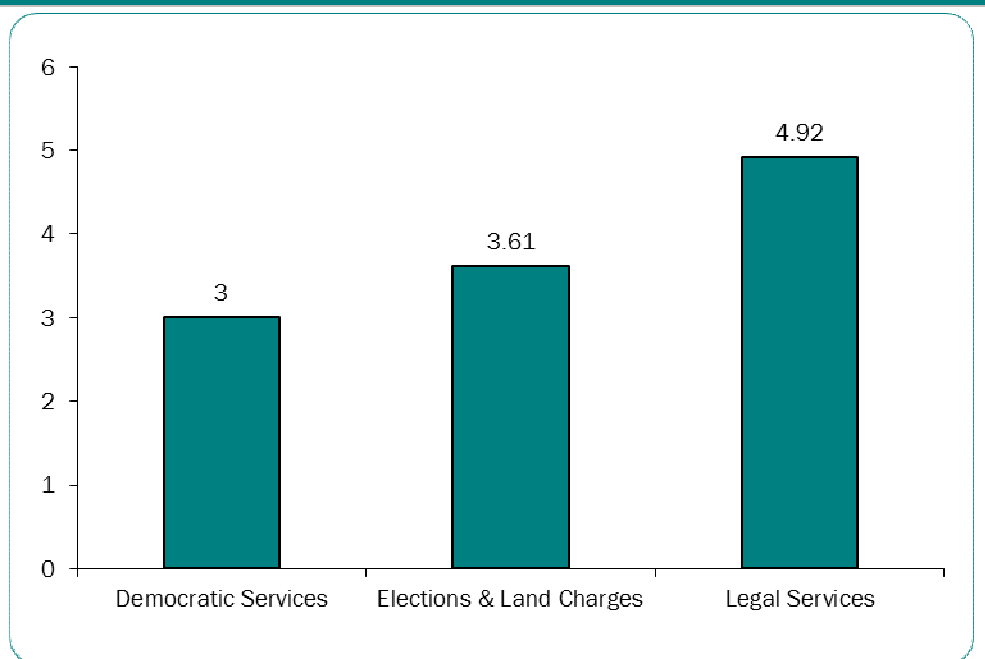
Income for statutory work is currently £46,000 below profile. Actual income 2011/12 was £365,476 which is a realistic estimate of likely income in 2012/13. As a result a shortfall of income of approximately £120,000 is forecasted. Savings will be made on structural checking fees.

Legal and Democratic Services Service Plan Summary 2012/13

Part 1: Key Service Objectives

Democratic Services	<ul style="list-style-type: none"> To be reviewed by Services Select Committee.
Elections & Land Charges * Also reviewed by Service Select Committee	<ul style="list-style-type: none"> Provide accurate local land charges searches and respond to all local land charges searches within target times Conduct elections, by elections and referendums Accurately and promptly process all monthly amendments to the register of electors Undertake an accurate canvass of the electorate (residential properties)
Legal Services	<ul style="list-style-type: none"> To be reviewed by Services Select Committee

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



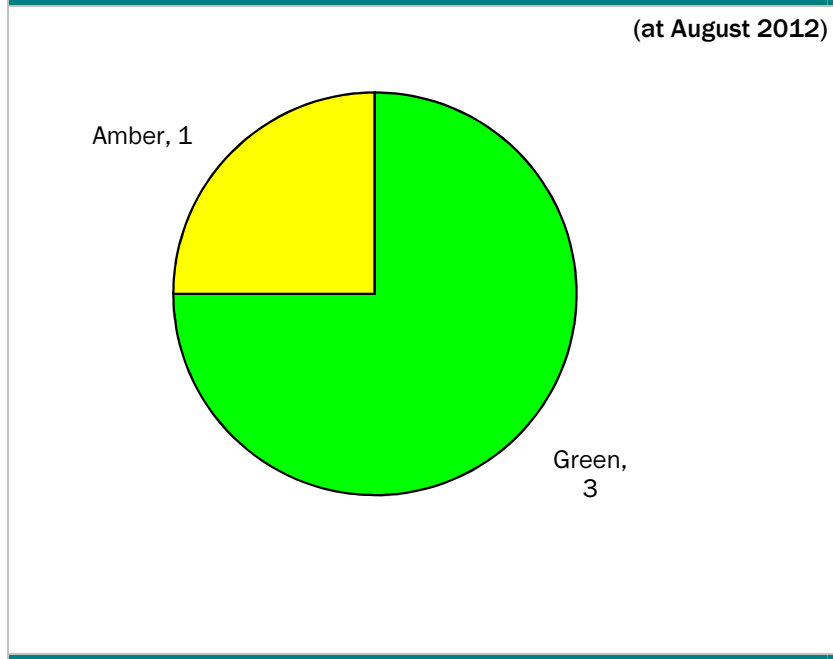
Part 2b: Resources – 2011/12 Budget (£ 000)

	Budget 10/11	Budget 11/12	Budget 12/13
Democratic Services	129	89	116
Elections & Land Charges	136	91	77
Legal Services	377	295	313

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 2012)



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

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

Part 3c: Budget Risks

Land Charges – Income

- Income continues to be affected by the general state of the housing market