



Summary of 2012/13 Service Plans

Social Affairs Select Committee

Guidance Page

Head of Service	Service	Environment	Social Affairs	Services
Community Development	Community Planning & Safety		✓	
	Health & Leisure		✓	
	Regeneration & Youth (excl. Economic Development)		✓	
	Economic Development	✓		
Development Services	Development Control	✓		
	Planning Policy	✓		
Environmental & Operational Services	Building Control	✓		
	Direct Services	✓ Street Cleaning	✓ CCTV, Pest Control & WC's	✓
	Environmental Health	✓	✓	
	Licensing			✓
	Parking & Amenity	✓		
Finance & HR	Audit, Risk & Anti Fraud			✓
	Finance			✓
	Housing Benefits			✓
	Human Resources			✓
	Revenues			✓
Housing & Communications	Communications			✓
	Housing Policy			✓
	Private Housing			✓
	Social Housing			✓
IT & Facilities Management	Customer Services			✓
	IT Services			✓
	Facilities Management			✓
Legal & Democratic Services	Democratic Services			✓
	Elections & Land Charges	✓ Land Charges		✓ Elections
	Legal Services			✓
	Policy & Performance			✓
	Property Services			✓

Section	Description
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.
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.
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.
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
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
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.
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.

Community Development Service Plan Summary 2012/13

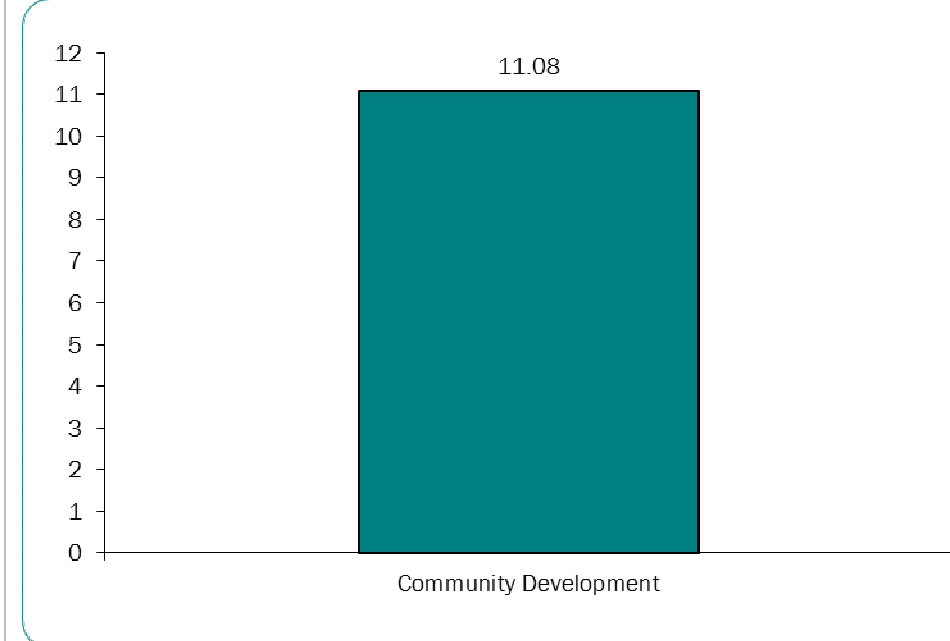
Part 1: Key Service Objectives

- Community Planning & Safety**
Shared Service
- 85% of Community Plan Actions to be on target
 - Local arrangements in place in response to the County Community Plan and Bold Steps
 - 2012-13 Community Safety Action Plan 80% on target
 - Improvement in anti-social behaviour in 80% of cases
 - 75% of anti-social behaviour victims satisfied with action taken
 - 80% of voluntary sector grant scheme performance indicators on target

- Health & Leisure**
- 80% of the Health & Wellbeing Board's Action Plan on target
 - Choosing Health programme indicators met
 - Service Level Agreement in place for the delivery of Tourism services
 - A suite of leisure targets is in place to ensure that the management contract is on target.

- Regeneration & Youth**
- 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)

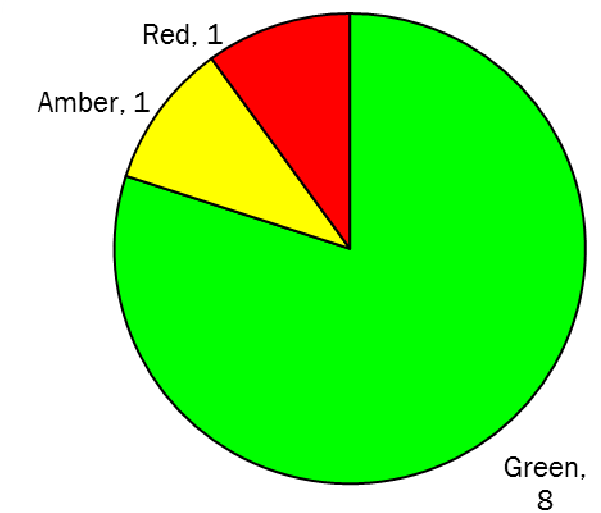
	Budget 10/11	Budget 11/12	Budget 12/13
Community Planning & Safety	464	459	453
Health & Leisure	645	564	437
Regeneration & Youth	161	143	89

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	Green
Health & Leisure	-	1	-	Amber
Regeneration & Youth	2	-	-	Green

Part 3c: Budget Risks

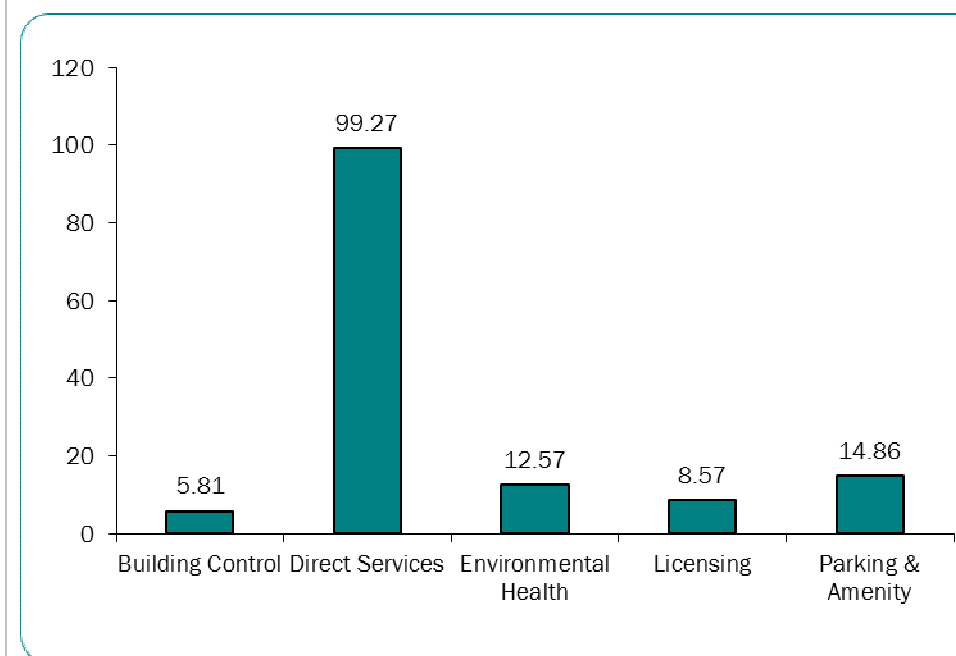
- There are currently no significant budget risks in Community Development.

Environmental and Operational Services Service Plan Summary 2012/13

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 Select	<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 Environment Select	<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"> Reviewed by Services Select Committee
Parking & Amenity Shared Management	<ul style="list-style-type: none"> Reviewed by Services Select Committee

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



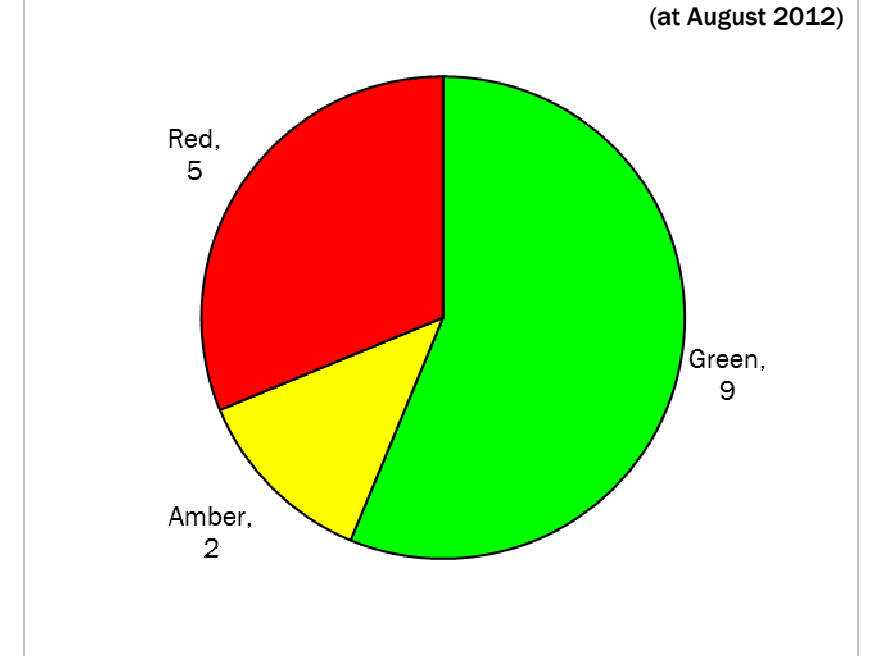
Part 2b: Resources – 2012/13 Budget (£,000)

	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

There are currently no significant budget risks in Environmental & Operational Services.