

**STRATEGY AND PERFORMANCE ADVISORY COMMITTEE**

**08 October 2013 at 7.00 pm**  
**Conference Room, Argyle Road, Sevenoaks**

**AGENDA**

**Membership:**

Chairman: Cllr. Fleming    Vice-Chairman: Cllr. Dickins  
Cllrs. Abraham, Mrs. George, Neal, Mrs. Parkin, Piper, Mrs. Purves, Miss. Stack and  
Miss. Thornton

	<b><u>Pages</u></b>	<b><u>Contact</u></b>
<b>Apologies for Absence</b>		
1. <b>Minutes</b> Minutes of the meeting held on 25 June 2013	(Pages 1 - 4)	
2. <b>Declarations of Interest</b> Any interests not already registered		
3. <b>Actions from Previous Meeting</b>		
4. <b>Update from Portfolio Holder</b>		Councillor Peter Fleming Tel: 01732 227180
5. <b>Referrals from Cabinet or the Audit Committee (if any)</b>  None		
6. <b>Financial Prospects and Review of Service Plans</b>	(Pages 5 - 24)	Adrian Rowbotham Tel: 01732 227153
7. <b>Draft Corporate Plan</b> To follow		Lee Banks Tel: 01732 227161
8. <b>Communications Strategy and Work Plan</b>	(Pages 25 - 40)	Lee Banks Tel: 01732 227161
9. <b>Business Transformation</b> Verbal Update		Councillor Peter Fleming Tel: 01732 227180
10. <b>Work Plan</b>	(Pages 41 - 42)	

### **EXEMPT ITEMS**

(At the time of preparing this agenda there were no exempt items. During any such items which may arise the meeting is likely NOT to be open to the public.)

To assist in the speedy and efficient despatch of business, Members wishing to obtain factual information on items included on the Agenda are asked to enquire of the appropriate Contact Officer named on a report prior to the day of the meeting.

Should you require a copy of this agenda or any of the reports listed on it in another format please do not hesitate to contact the Democratic Services Team as set out below.

For any other queries concerning this agenda or the meeting please contact:

**The Democratic Services Team (01732 227241)**

**STRATEGY AND PERFORMANCE ADVISORY COMMITTEE**

Minutes of the meeting held on 25 June 2013 commencing at 7.00 pm

Present: Cllr. Fleming (Chairman)

Cllr. Dickins (Vice-Chairman)

Cllrs. Abraham, Mrs. George, Mrs. Parkin, Piper, Mrs. Purves and Miss. Thornton

Apologies for absence were received from Cllrs. Neal and Miss. Stack

Cllrs. Mrs. Davison, Eyre, Fittock and Mrs. Sargeant were also present.

1. Appointment of Chairman

Resolved: That Cllr. Fleming be appointed Chairman of the Committee for the ensuing municipal year.

2. Appointment of Vice Chairman

Resolved: That Cllr Dickins be appointed Vice-Chairman of the Committee for the ensuing municipal year.

3. Declarations of Interest

There were no additional declarations of interest.

4. Update from Portfolio Holder

The Chairman, who was also Portfolio Holder for Strategy and Performance, reported that he had produced a more detailed work plan which could be considered later in the meeting.

5. Referrals from Cabinet or the Audit Committee (if any)

There were no referrals from the Cabinet or Audit Committee.

6. Scope of Officer Responsibilities

The Head of Information and Customer Services, the Human Resources Manager, the Head of Legal and Democratic Services and the Policy and Performance Manager gave a presentation to the meeting regarding their areas of responsibility falling within the remit of the Committee. They also explained which matters they considered would be key upcoming issues.

In response to a question surrounding budget assumption for the number of staff, the Chief Executive Designate confirmed that the assumption was that there would be no

## Agenda Item 1 Strategy and Performance Advisory Committee - 25 June 2013

changes to the level of staffing. The Human Resources Manager also confirmed that a minimum of three months had to pass before a vacancy could be filled.

A Member also queried whether there was a charging schedule for Freedom of Information requests. The Head of Legal and Democratic Services confirmed that a charging schedule was in place but this was limited as the Council had a legal duty to provide information when it was requested.

### 7. 2013/2014 Performance Indicators and Target Setting

The Committee considered a report setting out performance indicators and targets for 2013-2014. Each year the Council undertakes a thorough review of the performance indicators it adopts and the performance targets it sets to continue to support the improvement of services and to enable the Council to deliver on its vision and promises to the Community. The report recommended that data was collected against 52 local performance indicators. For each performance indicator there was also a performance target for 2013/14.

The Chairman moved that LPI IT 001 – Percentage of IT Service Desk Calls resolved within the agreed time, and LPI FM 001 – Percentage of Facilities Management Service Desk calls resolved in agreed time, be removed from the indicators reviewed by Members as they related more to management activity. Officers provided assurance that the data would still be collected and available to any Member who requested it.

Members considered each of the performance indicators in turn. In response to a question surrounding the increase in domestic burglaries, the Chief Executive reported that domestic burglaries across Kent were reducing but this was not the case in Sevenoaks, as a result of this, Kent Police would be reviewing levels of policing across the County and Sevenoaks should benefit from an increase in the number of police in the District.

Concerns were also expressed surrounding the performance indicators for Building Control (LPI BC 001 and LPI BC 002) and Officers undertook to review these targets.

Referring to LPI EH 008 – Percentage of food establishments in the area which are broadly compliant with food hygiene law, a Member expressed concern that a target of 85% was too low. The Chairman responded that this indicator did not relate to dangerous food but referred more to administrative deficiencies such as incomplete paperwork. The Chairman gave assurances that if a premises was considered to be dangerous it would be closed down. Officers were asked to clarify the narrative around this indicator.

In response to a question regarding targets relating to shared services and whether the targets were the same in both organisations, the Chief Executive Designate reported that the Council's ambition was to always get the targets the same but that in some instances the targets set at Sevenoaks District Council were higher than those set at Dartford Borough Council.

Referring to indicator LPI HR 001 – the average number of working days lost to sickness absence per FTE, a member suggested that it may be helpful to split this into long-term sickness and short-term sickness as long-term sickness had a disproportionate effect on

the statistics. Another Member expressed some concerns surrounding this as there were only a small number of staff on long-term sick leave and it was important that staff could not be identifiable from any published data. It was agreed that this information would be provided to any Members who asked to see this information.

A Member noted that a number of the 'targets' that had been listed were not in fact targets but were more assumptions. It was suggested that the language used in the report should be reconsidered to enable distinctions between targets and assumptions to be made.

During a discussion surrounding the performance indicators for the Planning Service, the Policy and Performance Manager reported that the performance measures used by the Government were under review and may be changing shortly.

A Member suggested that the target for determining individual residential planning applications should be 99% to ensure that local residents were receiving the best possible service. Officers agreed that they would review this target. Before drawing the discussion to a close, the Chairman suggested that target setting should be undertaken by the Strategy and Performance Advisory Committee but that the Cabinet should retain responsibility for in-year monitoring performance against the targets, the Committee agreed this approach.

Resolved: That the Strategy and Performance Advisory Committee consider performance indicators and target setting once a year and Cabinet retain responsibility for monitoring performance against targets during the year.

## 8. Work Plan

The Chairman tabled an updated copy of the work plan. The Committee would be considering an item on the LGA Peer Review in October 2013. The Peer Review focused on sector-led improvement and was part of the LGA Peer Challenge programme.

Other topics that had been added to the work plan included items on Customer Service Standards, Corporate Plan, Communication Plan, Business Transformation, Ombudsman's Annual Complaint Report, Members and Democratic Services, workforce and HR and Equality. The "Policy" items would enable the Committee to become more involved in policy development.

The Chairman also invited Members to spend some time in the Contact Centre to hear some of the calls that were received by the Council.

Members stressed that they would like to become involved in the development of policy at an early stage.

The Chairman stressed that the Work Plan was currently "draft" and could be amended if Members wished to consider items not already listed.

Resolved: That the updated work plan be noted.

THE MEETING WAS CONCLUDED AT 8.40 PM

CHAIRMAN

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**FINANCIAL PROSPECTS AND REVIEW OF SERVICE PLANS**

**Strategy and Performance Advisory Committee - 8 October 2013**

Report of Chief Finance Officer

Status: For Decision

Also considered by: Housing and Community Safety Advisory Committee – 15 October 2013

Economic and Community Development Advisory Committee – 24 October 2013

Finance and Resources Advisory Committee – 12 November 2013

Local Planning and Environment Advisory Committee – 19 November 2013

Key Decision: No

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**Executive Summary:** This report sets out updates to the 2014/15 budget within the existing framework of the 10-year budget and 4-year savings plan. The report presents proposals that have been identified by Portfolio Holders and these need to be considered, together with further suggestions made by the Advisory Committees, before finalising the budget for 2014/15.

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**This report supports the Key Aim of** effective management of Council resources.

**Portfolio Holder** Cllr. Ramsay

**Contact Officer(s)** Adrian Rowbotham Ext. 7153

Helen Martin Ext. 7483

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**Recommendation to each Advisory Committee:**

- (a) Advise Cabinet with views on the growth and savings proposals identified by the Portfolio Holder in Appendix C.
- (b) Advise Cabinet with further suggestions for growth and savings for the services within the terms of reference of the Advisory Committee.

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**Reason for recommendation:** It is important that the views of the Advisory Committees are taken into account in the budget process to ensure that the Council's resources are used in the most suitable manner.

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## Agenda Item 6

### Introduction and Background

- 1 The Council's financial strategy over the past nine years has worked towards increasing financial sustainability and it has been successful through the use of a number of strategies including:
  - implementing efficiency initiatives;
  - significantly reducing the back office function;
  - improved value for money;
  - maximising external income;
  - the movement of resources away from low priority services; and
  - an emphasis on statutory rather than non-statutory services.
- 2 Over this period the Council has focused on delivering high quality services based on Members' priorities and consultation with residents and stakeholders through the Community Plan. In financial terms, the adoption of this strategy has to date allowed the Council to move away from its reliance on general fund reserves which has ensured that the general fund reserves have remained largely unchanged.
- 3 Due to the level of funding and other potential changes and uncertainties, it is increasingly difficult to anticipate with sufficient accuracy what the level of Government settlement is likely to be after 2014/15. However, using the data sources available to the Council, this report sets out a budget over the 10-year period but recognises that this is a constantly changing situation and more accurate data will become available in future months.
- 4 In setting its budget for 2011/12 onwards, the Council recognised the need to address both the planned reduction in Government funding as well as the longer-term need to reduce its reliance on reserves. The outcome was a 10-year budget, together with a four-year savings plan, that ensured the Council's finances were placed on a stable footing but that also allowed for flexibility between budget years.
- 5 The intention of this report is to provide Members of each Advisory Committee an opportunity to give their views on potential growth and savings items that could be included in the updated 10-year budget that will be presented to Council on 18 February 2014.
- 6 The 'Financial Prospects and Budget Strategy 2014/15 and Beyond' report has been presented to Cabinet to start the budget setting process for 2014/15.
- 7 This report presents members with the following documents relating to the budget for 2014/15:
  - Summary of Service Plans relating to the Advisory Committee (Appendix A);
  - Summary of the Council's agreed 4 year savings plan and growth items (Appendix B);



- New growth and savings items proposed by the Portfolio Holders (Appendix C);
- Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee (Appendix D);
- 10-year budget (Appendix E);
- Budget timetable (Appendix F).

### Summary of Service Plans

- 8 On an annual basis, Managers of each of the Council's services set out their objectives for the coming year within their Service Plans. The Service Plans, and the objectives Managers set, form the basis for decisions about performance indicators to be used to measure progress and an assessment of the operational risks that may prevent objectives being achieved. Service Plans are directly aligned to the Council's priorities and the resources available to deliver the service.
- 9 Appendix A is a summary of Service Plans for those services directly relevant to this Advisory Committee.

### 4 Year Savings Plan

- 10 Appendix B to this report sets out the 4 year savings plan approved by Council in December 2010 and updated over the last two years, which is allowing the Council to deliver a 10 year balanced budget.
- 11 The savings plan requires a total of £4.2 million to be saved between 2011/12 and 2014/15 which is an average saving of over £1m per annum. In the ten years from 2005/06, over £10m of savings will then have been made.
- 12 Further savings are scheduled to be made in later years as agreed by Council on 18 October 2011.

### Proposed Growth Items

- 13 Growth items are items that are in addition to non-service issues and risks, such as grant settlements, impacts of economic change and other pressures highlighted in the 'Financial Prospects and Budget Strategy 2014/15 and Beyond' report considered by Cabinet on 12 September 2013.
- 14 A list of the growth items proposed by the Portfolio Holders can be found in Appendix C and a summary by Advisory Committee is shown in the following table:

<b>Advisory Committee</b>	<b>£000</b>
Economic and Community Development	122
Finance and Resources	39
Local Planning and Environment	30
<b>Total</b>	<b>163</b>

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### Proposed Savings Items

- 15 Portfolio Holders are also proposing a number of savings items which can also be found in Appendix C and a summary by Advisory Committee is shown in the following table:

Advisory Committee	£000
Economic and Community Development	(37)
Finance and Resources	(146)
Housing and Community Safety	(25)
Local Planning and Environment	(120)
<b>Total</b>	<b>(300)</b>

### Financial Summary

- 16 It is increasingly difficult to produce an accurate forecast at this early stage due to the level of uncertainty being greater than ever before, in particular for Government Support. The assumptions currently included take into account the latest information available but no doubt a number of assumptions may change before the final budget meeting in February 2014.
- 17 Since the 'Financial Prospects and Budget Strategy 2014/15 and Beyond' report was presented to Cabinet on 12 September 2013, further information has been obtained concerning Government Support for 2014/15. The Government will be reducing the provisional amount announced in February 2013 by a further 1% resulting in a 7.5% reduction instead of 6.5%. This change has been included in the 10-year budget attached at Appendix E.
- 18 Interest receipts have also been reviewed taking in to account the latest interest rates forecasts together with investment balances.
- 19 The 10-year budget attached at Appendix E includes the changes in Government Support for 2014/15, interest receipts and the growth and savings proposals put forward by the Portfolio Holders.
- 20 It is proposed to put the remaining balance of £70,000 per year into the Financial Plan Reserve which would be able to fund year 11 (2024/25) of the budget, should it still be available when the budget is set in February, it will also provide further flexibility with the 10-year budget should it be needed.
- 21 Views of the Advisory Committees on the growth and savings items proposed by the Portfolio Holders together with any additional suggestions will be considered by Cabinet at its meeting on 5 December 2013.

### Process and Timetable

- 22 This report is the second stage of the budget process as shown in the Budget Timetable (Appendix F).

- 23 It is possible that Advisory Committees may have to re-address service budgets in January if significant changes have taken place (including government support changes) leading to a large and unmanageable deficit.

**Key Implications**

Financial

All financial implications are covered elsewhere in this report.

Legal Implications and Risk Assessment Statement.

There are no legal implications.

For the effective management of our resources and in order to achieve a sustainable budget it is essential that all service cost changes and risks are identified and considered.

Major service financial risks are included in the Service Plans, risk analysis and SCIA's. Financial risks will be reviewed again when the Cabinet publishes its proposals for the annual budget.

Community Impact and Outcomes

The SCIA's set out the potential impact on the community of variations to the agreed budget.

Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	Yes	Individual equalities assessments have been completed for all of the Service Change Impact Assessments (SCIA's) to ensure the decision making process is fair and transparent.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		

**Conclusions**

Members' consideration and scrutiny of the relevant services is an essential and key element in the business and financial planning process. Any growth items agreed which

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are outside the existing 10-year budget will require additional savings, and subsequent service changes, to ensure a balanced budget position.

By incorporating the proposed growth and savings items into the 10-year budget, it will allow an annual contribution to be made to the Financial Plan Reserve which will help to fund the council into year 11 (2024/25) and beyond.

### **Appendices**

Appendix A – Summary of Service Plans relating to the Advisory Committee

Appendix B – Summary of the Council's agreed 4 year savings plan and growth items

Appendix C – New growth and savings items proposed by the Portfolio Holders

Appendix D – Service Change Impact Assessment forms (SCIAs) for the new growth and savings items relating to the Advisory Committee - There is no Appendix D for this Advisory Committee as there are no specific new growth or savings items.

Appendix E – 10-year budget

Appendix F – Budget timetable

### **Background Papers:**

Report to Council 19 February 2013 – Budget and Council Tax Setting 2013/14

Report to Cabinet 12 September 2013 – Financial Prospects and Budget Strategy 2014/15 and Beyond

**Adrian Rowbotham**  
**Chief Finance Officer**



## **Summary of 2013/14 Service Plans**

### **Strategy & Performance Advisory Committee**

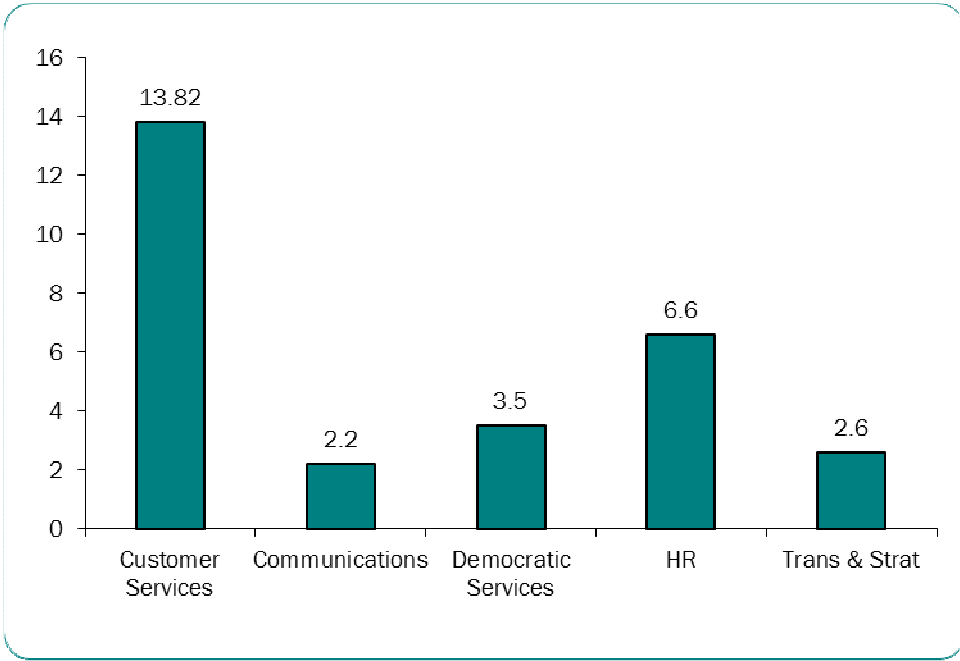
## Guidance Page

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	<b>Customer Services</b>	✓					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				✓			
	<b>Communications</b>	✓						
	Finance			✓				
	Fraud				✓			
	<b>HR</b>	✓						
	Local Tax			✓				
	<b>Trans &amp; Strategy</b>	✓						
Housing	Climate Change					✓	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				✓			
	Leader Programme		✓					
Legal & Governance	<b>Dem. Services</b>	✓					3b: Service Performance Summary	A summary of the current performance of all LPIs at service level.  More information is available to Members through Covalent - <a href="http://www.covalentcpm.com/sevenoaks">www.covalentcpm.com/sevenoaks</a> - using the assigned Member log in and password.
	Legal			✓				
Planning	Dev. Management					✓	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.
	Planning Policy					✓		

Strategy & Performance Advisory Committee Service Plan Summary 2013/14

Part 1: Key Service Objectives			
<p><b>Customer Services</b> <b>Chief Officer Corporate Support</b></p>	<ul style="list-style-type: none"> <li>■ Improve Council understanding of customer requirements, delivering positive outcomes and service improvements from improved customer insight</li> <li>■ Deliver increased customer satisfaction and perception through service redesign and increased self service</li> <li>■ Reduce customer complaints</li> <li>■ Achieve budget savings whilst maintaining achievement of our performance targets</li> </ul>		<p><b>Communications</b> <b>Head of Transformation &amp; Strategy</b></p> <ul style="list-style-type: none"> <li>■ Produce an annual Communications Strategy and Action Plan</li> <li>■ Continue to work proactively with the local media</li> <li>■ Work with the Strategic Communications Group and IT to make Council services available online</li> <li>■ Redevelop the intranet and improve internal communications</li> <li>■ Produce and deliver In Shape magazine and other corporate publications</li> </ul>
<p><b>Democratic Services</b> <b>Chief Officer Legal &amp; Governance</b></p>	<ul style="list-style-type: none"> <li>■ Ensuring that the Council's decision making processes are lawful, effective and robust</li> <li>■ Ensuring the efficient processing of FOI and data protection requests</li> <li>■ Delivering effective support for elected Members and administrative support to the Chairman</li> <li>■ Providing an effective committee administration service</li> </ul>		<p><b>Human Resources</b> <b>Head of Human Resources</b></p> <ul style="list-style-type: none"> <li>■ Ensuring effective HR policies and procedures are in place and accessible to all</li> <li>■ Reduce absenteeism</li> <li>■ Maintain an engaged workforce</li> <li>■ To deliver an effective payroll service</li> </ul>
<p><b>Transformation &amp; Strategy</b> <b>Head of Transformation &amp; Strategy</b></p>	<ul style="list-style-type: none"> <li>■ Positively influence Council strategy and decision making through the provision of high quality advice on Policy matters</li> <li>■ Provide high quality, responsive and effective support to Council services and projects</li> <li>■ Deliver an efficient, effective and timely performance management framework</li> <li>■ Develop a proactive business intelligence function and process for service reviews</li> <li>■ Provide high quality Equalities advice to the Council</li> </ul>		

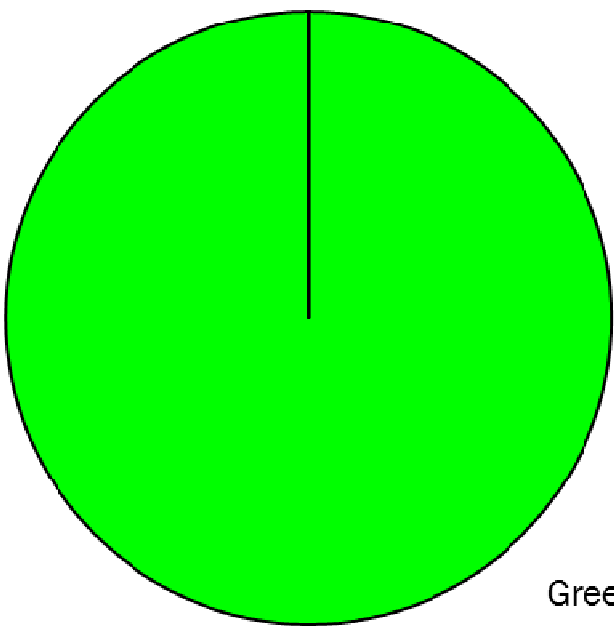
**Part 2: Resources**

Part 2a: Staff (full time equivalent employees)	Part 2b: Budget (£ 000)			Part 2c: Savings Plan					
	Service	Budget 11/12	Budget 12/13	Budget 13/14	Service	2008/11	2011/13	2013/14	2014/15
	Customer Services	477	408	427	Customer Services	-	40	-	-
	Communications	145	145	150	Communications	29	31	-	-
	Democratic Services	89	102	103	Democratic Services	-	37	-	-
	Human Resources	199	225	233	Human Resources	20	41	20	-
	Trans & Strategy	960	908	930	Trans & Strategy	58	85	-	-
	<b>TOTAL</b>	<b>1,861</b>	<b>1,788</b>	<b>1,843</b>	<b>TOTAL</b>	<b>107</b>	<b>234</b>	<b>20</b>	<b>-</b>

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**Part 3: Performance**

Part 3a: Strategy & Performance - Summary	Part 3b: Service Performance Summary (as at August 2013)				Part 3c: Performance Commentary (for Red Indicators)
	Service	Green	Amber	Red	Overall Performance
	Customer Services	3	-	-	✓
	Communications	-	-	-	-
	Democratic Services	-	-	-	-
	Human Resources	1	-	-	✓
	Trans & Strategy	1	-	-	✓
	<b>TOTAL</b>	<b>5</b>	<b>-</b>	<b>-</b>	✓
	There are no red indicators for Strategy & Performance Advisory Committee as at the end of August 2013.				



Summary of the Council's Agreed 4-year Savings Plan and Growth Items

Appendix B

SCIA		Description	Year	Ongoing	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000	Total £000
Year	No.								
		<b>Economic and Community Development</b>							
2010/11	24	STAG agreement expiry						(75)	
		<b>Finance and Resources</b>							
2011/12	49	Information Systems and IT Support - review staffing resources						(60)	
2011/12	62,63	Staff terms and conditions - savings reprofiled as agreed by Council 18/10/11. Greater savings made in later years.						35	
		<b>Housing and Community Safety</b>							
2013/14	9	Environmental Health partnership - further savings						(30)	
		<b>Local Planning and Environment</b>							
2011/12	28	Asset Maintenance (reduction for 3 years) - Playground equipment/CCTV equipment/depot/car parks (reversing short-term saving made in 11/12)						31	
		<b>Total Savings</b>			<b>(2,984)</b>	<b>(841)</b>	<b>(314)</b>	<b>(99)</b>	<b>(4,238)</b>
		<b>Total Growth</b>			<b>371</b>	<b>45</b>	<b>50</b>	<b>0</b>	<b>466</b>
		<b>Net Savings</b>			<b>(2,613)</b>	<b>(796)</b>	<b>(264)</b>	<b>(99)</b>	<b>(3,772)</b>

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## New Growth and Savings Proposed by the Portfolio Holders

## Appendix C

<b>Growth</b>					
SCIA Year	No.	Description	Year	Ongoing	£000
<b>Economic and Community Development</b>					
2014/15	1	Administration costs for external funding - e.g. escalator and Leader	2014/15	yes	10
2014/15	2	Broadband / Economic Development Reserve	2014/15	5 years	50
2014/15	3	Swanley market - reduced income	2014/15	yes	62
<b>Finance and Resources</b>					
2014/15	4	Treasury Management: increased cost of debit and credit cards	2014/15	yes	11
2014/15	5	Finance: improve financial resilience	2014/15	yes	28
<b>Local Planning and Environment</b>					
2014/15	6	Loss of glass recycling at Sainsburys	2014/15	yes	30
<b>Total</b>					<b>191</b>

<b>Savings</b>					
SCIA Year	No.	Description	Year	Ongoing	£000
<b>Economic and Community Development</b>					
2014/15	7	Community & Business: Efficiency review	2014/15	yes	(10)
2014/15	8	Civil Enforcement: Delete Officer post	2014/15	yes	(27)
<b>Finance and Resources</b>					
2014/15	9	Corporate Support: External print income increase	2014/15	yes	(10)
2014/15	10	Corporate Support: Efficiency review	2014/15	yes	(20)
2014/15	11	Finance: 66 London Road rent and rates	2014/15	yes	(76)
2014/15	12	Finance: Efficiency review	2014/15	yes	(40)
<b>Housing and Community Safety</b>					
2014/15	13	Housing: Efficiency review - Housing Initiatives	2014/15	part	(15)
2014/15	14	Licensing: Efficiency review	2014/15	yes	(10)
<b>Local Planning and Environment</b>					
2014/15	15	Planning: Use CIL funds for monitoring	2016/17	yes	(50)
2014/15	16	Planning: Efficiency review	2015/16	yes	(35)
2014/15	17	Planning: Income increase	2014/15	yes	(35)
<b>Total</b>					<b>(328)</b>

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There is no Appendix D for this Advisory Committee as there are no specific new growth or savings items.

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## Ten Year Budget - Revenue

	Budget 2013/14	Plan 2014/15	Plan 2015/16	Plan 2016/17	Plan 2017/18	Plan 2018/19	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan 2022/23	Plan 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Expenditure</b>											
Net Service Expenditure c/f	13,443	13,800	14,657	15,045	15,407	15,802	16,130	16,520	16,956	17,369	17,783
Inflation	621	488	533	555	558	629	626	623	413	414	416
Superannuation Fund deficit: actuarial increase	0	520	0	0	0	0	0	0	0	0	0
Net savings (approved in previous years)	(264)	(99)	(117)	(143)	(162)	(301)	(186)	(187)	0	0	0
<b>New growth</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New savings</b>	<b>0</b>	<b>(243)</b>	<b>(28)</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Service Expenditure b/f</b>	<b>13,800</b>	<b>14,657</b>	<b>15,045</b>	<b>15,407</b>	<b>15,802</b>	<b>16,130</b>	<b>16,520</b>	<b>16,956</b>	<b>17,369</b>	<b>17,783</b>	<b>18,199</b>
<b>Financing Sources</b>											
Government Support (1)	(3,788)	(3,504)	(2,873)	(2,811)	(2,784)	(2,868)	(2,954)	(3,043)	(3,134)	(3,228)	(3,325)
New Homes Bonus	(976)	(1,276)	(946)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)	(1,126)
Govt Support - to be passed on to Towns/Parishes	(274)	(279)	(285)	(294)	(303)	(312)	(321)	(331)	(341)	(351)	(362)
Govt Support - passed on to Towns/Parishes	274	279	285	294	303	312	321	331	341	351	362
Council Tax	(8,728)	(8,955)	(9,188)	(9,519)	(9,861)	(10,216)	(10,582)	(10,962)	(11,355)	(11,762)	(12,183)
Council Tax Support grant	(734)	(749)	(764)	(747)	(740)	(762)	(785)	(809)	(833)	(858)	(884)
Interest Receipts	(229)	(255)	(386)	(406)	(382)	(349)	(318)	(293)	(272)	(255)	(247)
Contributions to Reserves	787	418	418	418	298	298	298	298	298	298	298
Contributions from Reserves	(795)	(510)	(510)	(510)	(510)	(510)	(510)	(510)	(510)	(335)	(335)
<b>Total Financing</b>	<b>(14,463)</b>	<b>(14,831)</b>	<b>(14,249)</b>	<b>(14,701)</b>	<b>(15,105)</b>	<b>(15,533)</b>	<b>(15,977)</b>	<b>(16,445)</b>	<b>(16,932)</b>	<b>(17,266)</b>	<b>(17,802)</b>
<b>Budget Gap (surplus)/deficit</b>	<b>(663)</b>	<b>(174)</b>	<b>796</b>	<b>706</b>	<b>697</b>	<b>597</b>	<b>543</b>	<b>511</b>	<b>437</b>	<b>518</b>	<b>398</b>
<b>Contribution to/(from) Stabilisation Reserve</b>	<b>663</b>	<b>174</b>	<b>(796)</b>	<b>(706)</b>	<b>(697)</b>	<b>(597)</b>	<b>(543)</b>	<b>(511)</b>	<b>(437)</b>	<b>(518)</b>	<b>(398)</b>
<b>Unfunded Budget Gap (surplus)/deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Remaining balance / (shortfall) in Budget

Stabilisation reserve:

4,703	4,998	4,322	3,737	3,039	2,442	1,899	1,387	950	432	34
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**Assumptions**

Government Support: -7.5% in 14/15, -18% in 15/16, -2% in 16/17, -1% in 17/18, +3% later years

Council Tax: 2% in 14/15 - 15/16, 3% later years

Interest Receipts: 0.8% in 14/15, 1.2% in 15/16, 1.3% later years (based on Sector Bank Rate forecast + 0.3%)

Pay award: 1% in 14/15 - 15/16, 1.5% in 16/17 - 17/18, 2% later years

Other costs: 3% in 14/15, 2.25% later years

Income: 3.5% in all years

Note 1 Government Support includes Council Tax Freeze Grants

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2014/15 Budget Setting Timetable

	Date	Committee
<b>Stage 1</b>		
<b>Financial Prospects and Budget Strategy 2014/15 and Beyond</b>	29 August	Finance & Resources AC
	12 September	Cabinet
↓		
<b>Stage 2</b>		
<b>Review of Service Plans and Service Change Impact Assessments (SCIAs)</b>	8 October	Strategy & Performance AC
	15 October	Housing & Comm. Safety AC
	24 October	Economic & Comm. Dev. AC
	12 November	Finance & Resources AC
	19 November	Local Planning & Env. AC
↓		
<b>Stage 3</b>		
<b>Budget Update</b> (incl. Service Change Impact Assessments (SCIAs), feedback from Advisory Committees & Other Consultation)	5 December	Cabinet
↓		
<b>Stage 4</b>		
<b>Budget Update and further review of Service Change Impact Assessments (if required)</b>	January	Advisory Committees
↓		
<b>Stage 5</b>		
<b>Budget Setting Meeting</b> (Recommendations to Council)	6 February	Cabinet
↓		
<b>Stage 6</b>		
<b>Budget Setting Meeting</b> (incl. Council Tax setting)	18 February	Council

Note: The Scrutiny Committee may 'call in' items concerning the budget setting process.

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**COMMUNICATIONS STRATEGY AND 2013/14 WORK PLAN**

**Strategy and Performance Advisory Committee – 8 October 2013**

Report of Chief Executive  
Status: For Consideration  
Key Decision: No

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**This report supports the Council’s promise to provide value for money**

**Portfolio Holder** Cllr. Fleming  
**Contact Officer(s)** Lee Banks, Ext 7161.

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**Recommendation to Strategy and Performance Advisory Committee:**

To review the Communications Strategy and 2013/14 work plan and provide advice and recommendations on areas for improvement for 2013/14 and future policy development.

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**Reason for recommendation:** For Members to fulfil their role in policy development and to influence the future direction of the Council’s Communications Strategy and Work Plan.

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**Introduction and Background**

- 1 Communications activity across the local government has seen a significant raise in profile in recent years as Council’s manage the impact of funding cuts. As a result local authorities have sought to increase dialogue with their residents, local businesses and other stakeholders to prioritise savings and efficiencies that reflect community wants and needs and also ensuring the community is well informed about services and the value provided by the local authority.
- 2 The Council’s Communication Strategy and Work Plan have been reviewed in recent years to reflect the changing priorities for the Council and has been improved to clearly reflect the purpose of all communications activity for the Council and set a clear framework for the remit of the Communications team.
- 3 In response to this changing environment for local authority communications it is considered important that Members of the Advisory Committee consider the current strategy (provided as Appendix A) and work plan (provided at Appendix B) and provide officers with their own views and recommendations as to how the Council’s communications function should be shaped and what activity it should prioritise in the coming year.

**Other Options Considered and/or Rejected**

- 4 None.

## Agenda Item 8

### Key Implications

#### Financial

None. Delivery of the Communications Strategy and work plan are within the existing financial resources allocated to the team.

#### Legal Implications and Risk Assessment Statement

There are no legal implications from this report. The risk of not having a properly considered and documented Strategy and work plan for communications activity may result in resources being directed at areas that are not a priority for the Council.

#### Equality Impacts

Consideration of impacts under the Public Sector Equality Duty:		
Question	Answer	Explanation / Evidence
a. Does the decision being made or recommended through this paper have potential to disadvantage or discriminate against different groups in the community?	No	There are no equality impacts arising from this report.
b. Does the decision being made or recommended through this paper have the potential to promote equality of opportunity?	No	
c. What steps can be taken to mitigate, reduce, avoid or minimise the impacts identified above?		Not applicable.

### Conclusions

The Communications Strategy and Work Plan for 2013/14 are reported to Members to review and ask for the advice and recommendations to ensure that the focus of the Communications team is in appropriate and priority areas for the Council.

#### Appendices

Appendix A – Communications Strategy

Appendix B – Communications Work Plan 2013/14

#### Background Papers:

None.

**Dr Pav Ramewal**  
**Chief Executive**

# Sevenoaks District Council

# Communications Strategy



### Communications Strategy

This strategy sets out how the Council will effectively communicate with its residents, local businesses, stakeholders, staff and Members, especially during a time of change in governance arrangements and an internal management restructure.

The Strategy is reviewed annually by the Council's Management Team and updated as necessary to reflect emerging issues, shifting priorities and developments in best practice.

**We are always interested in ways to improve our approach to communications and welcome your suggestions.**

#### **Contact us**

Communications Team  
Sevenoaks District Council  
Argyle Road  
Sevenoaks  
Kent TN13 1HG

01732 227000  
communications@sevenoaks.gov.uk

#### Publication details

#### **Purpose of the Communications Strategy**

To ensure that the Council communicates the right information to its customers, its staff and its members, at the right time and in an effective and cost efficient manner.

#### **Publication date**

April 2013

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## 1. Background & Introduction

### Introduction

The Communications Strategy sets out Sevenoaks District Council's approach to communications and as an appendix details the agreed work plan for 2013/14.

Reviewed annually, this Strategy and work plan builds on the achievements of the previous Corporate Communications Objectives and Work Plan which, following an external review of the communications service in 2010, introduced improved ways of working.

The on going improvements in service delivery and the successful completion of previous work plans has resulted in a more focused and proactive output and higher resident satisfaction with the Council.

### Council Vision & Promises

The Council's Communications service has one common goal - to improve the reputation of the Council by implicitly and explicitly communicating the Council Vision and promises – its corporate narrative.

The vision of the District Council can be summarised as:

**“Pride in the District of Sevenoaks by working with the Community as a whole, to sustain and develop a fair, safe and thriving local economy.”**

The Council's promises are to:

- Provide value for money;
- Work in partnership to keep the District of Sevenoaks safe;
- Continue to collect rubbish efficiently and effectively;
- Protect the Green Belt; and

Support and develop the local economy.

The principal aim of this Strategy is to set a clear framework that enables the Council to effectively communicate activity against these promises and work undertaken to deliver the vision for the District.

In a time of unprecedented financial pressure and further budget cuts expected, the Communications Team is there to support the Council in being transparent and explaining what service changes it is making and why. To reassure that statutory and high priorities are being defended and delivered well in a period of financial recession, it is important to build trust with local people and community leaders.



## 2. Communications at Sevenoaks District Council

### The Communications Team

Responsibility for Communications falls within the Portfolio for Strategy & Performance. Cllr Peter Fleming, the Leader of the Council is the current Portfolio Holder.

The Communications Team has been reduced in size since 2010 and is now regarded as the smallest team in the County for the responsibilities it holds.

Under the senior management restructure Communications will be part of the Transformation & Strategy team from 1 August 2013, having been part of the Housing & Communications team since 2010.

The team comprises:

- 1 FTE Communications Manager;
- 1 FTE Graduate Communications Trainee;
- 0.2FTE Policy and Communications Assistant; and
- Graduate Interns on an ad-hoc basis.

The Communications Team is supported by a Corporate Communications Group. The Group meets 6 times a year, acting in a planned and proactive way to deal with communication issues and advise and support Management Team and other staff about relevant matters.

Task and finish groups are occasionally formed to support individual projects or to review and improve communications activity across the Council.

### Our Responsibilities

Main responsibilities of the team include:

- Management of the Council website;
- Production and editing of In Shape, the Council's resident magazine;
- Management of the Council's social media presence on Twitter, Facebook, Pinterest & Linked In;
- Media relations;
- Campaigns & marketing; and
- Internal communications.

Management of the staff intranet will also transfer to the Communications Team during 2013/14.

### Value for money services

The Communications Team is determined to deliver a low cost, high quality communications service to the Council.

Reductions have been made in staffing levels, partnership working is being delivered through the new Council website and opportunities to maximise income through advertising space are continually explored.

We are committed to:

- Working smarter;
- Maximising capacity;
- Sharing resources;
- Shared working across organisations;
- Partnership working;
- Raising income;
- Bidding for external funding; and
- Empowering, involving and informing residents to support savings elsewhere in the Council.

## 2. Communications at Sevenoaks District Council (continued)

### Working with Members

All roles within the Communications Team are apolitical.

The team will only advise Members on media relations and will not suggest content for media releases.

The democratic mandate (elected Members) is what makes Local Government different among public services. The Communications Team tells the Council's story to the media and acts as an advocate for the local community.

The Communications Team has clear objectives when determining its strategy for working with Members, these are:

- Officers must be apolitical;
- To provide support to Members in their role as community leaders and as advocates for the Council;
- To provide support to both the decision making and scrutiny functions;
- To support and advise all Members regarding the media;
- To always inform and be transparent;
- With Members, demonstrating to the local community that they have a voice in the choice of important decisions.

Within the Council's governance arrangements it has been agreed that Members in particular roles will have an active role in the Council's communications. These are as follows.

#### ■ **Cabinet – Leader & Portfolio Holders**

These members are accountable for many day-to-day Council decisions. Some decisions will be taken collectively by the Cabinet and others by the Leader of the Council or by individual Cabinet portfolio

holders. In all cases, decisions will need to be recorded and published on a regular basis. The Leader and Portfolio Holders will be the 'public face' of the Council and will be the first point of reference for comments on key decisions.

#### ■ **Advisory Committees, Scrutiny, Standard & other committees**

From time-to-time, issues could arise when these committees other than Cabinet make recommendations or take decisions, which require a formal Council comment. In these circumstances it will fall to the relevant Chairman to make such comment either orally or within a news release prepared by officers.

Further information and detail is available within the Council's 'Public and media relations guidelines'.

## 3. Reaching our audience

### Our audience

The Communications Teams' primary audiences are local residents, local businesses, elected Members and staff.

External communications and effective media relations help to promote the District Council's value for money credentials and advertise the breadth of the services it provides.

Effective internal communications assist with retaining staff as advocates during a time of significant change in public service funding.

In addition the Government audience is essential because a good reputation of a Council or an individual service can aid opportunities to secure external funding and enable the Council's voice to be more clearly heard on the national stage.

### Reaching our audience

#### ■ Residents

The 2011 census recorded Sevenoaks District Council as having a population of 114,893, occupying 47,020 homes.

- 51.5% of the population are female;
- The average age in the District is 41;
- 19% of the population are aged over 65; and
- The BME population makes up 4.2% of the District.

It is our objective to communicate the Council's Vision and Promises. In doing so we will clearly explain the services the Council provides and underline the level and quality of services provided.

We will approach this through campaigning and a balanced mix of media and

marketing, and use the following communications methods:

- Effective branding;
- Effective media relations;
- Campaigning through multiple media;
- Using In Shape, the Council's magazine;
- Direct marketing; and
- Social media.

#### ■ Businesses and landlords

At 1 April 2013 a total of 3,827 business properties were listed for Sevenoaks District with a total rateable value of £90,350,904.

The District has a diverse mix of businesses and it is a priority to help those businesses grow as well as looking to bring new business in to the area.

It is our objective to communicate the Council's promise to 'support and develop the local economy'. In doing so we will seek to encourage businesses and landlords to invest in the District, be supportive of economic development and growth in the right areas and promote sustaining employment for local people.

We will approach this through targeted media and marketing events and seeking to create new opportunities for dialogue with businesses. To do so we will work strongly in partnership with the Council's Economic Development team, and use the following communications methods:

- Effective media relations;
- Email newsletter for businesses;
- Campaigning through multiple media;
- Publicising SDC involvement in local business meetings and events; and
- Marketing and publishing.

### 3. Reaching our audience (continued)

#### ■ Stakeholders

Services are provided across Sevenoaks District by a wide range of service providers including Town and Parish Councils, Kent County Council, Police, Fire, Health services and numerous third sector and charity organisations. We want our stakeholders, including Members, partners and the local media to be advocates for the Council.

It is our objective to communicate the Council's Vision and Promises, but also to empower and engage people in supporting the Council's communication plan.

We will approach this by direct communication, by seeking participation in Council communications activity and providing media style briefings on important issues through traditional communications routes.

#### ■ Staff

The Council employs 350 full time equivalent staff. It is critical to the Council's performance that staff are engaged in the overall direction of the Council and are highly satisfied in their work.

It is our objective to communicate the Council's Vision and Promises. In doing so we will make it clear how services and individuals make a contribution to achieving the Vision and Promises. Through our communication with staff we want to empower them to promote the quality of services they provide and support the Council in growing its reputation.

We will approach this through sustaining excellent communications, delivering the Council's key messages and provide positive examples of achievements towards

the Council's Vision and Promises. We will use the following communications methods:

- grapeVine email new bulletin for all staff;
- Direct News bulletin for staff working at Dunbrik depot;
- using In Shape, the Council's magazine;
- the intranet;
- Staff Briefings and meetings; and
- Notes from Management Team meetings.

## 4. Measuring our results

### Growing the Council's reputation

A survey undertaken in 2010 found that resident satisfaction with the Council was 70%.

The same survey also found that the 50% of residents believe that the Council delivers Value for Money.

Although the Council is performing well in term of overall satisfaction and value for money compared to other councils, there is a sizable proportion of residents who are undecided on their view of the Council. Fifteen per cent of residents are undecided when it comes to overall satisfaction and 27% in terms of value for money.

The challenge for the Council and the work of the Communications Team is to more clearly articulate the work of the Council to determine whether this can increase the proportion of residents satisfied with the Council and decrease the proportion who are undecided.

A new resident survey will be undertaken in 2013/14, on a similar basis to the survey carried out in 2010, which amongst other things will enable the Communications Team to assess the impact of their strategy and action plan over the past three years.

Proposals will be developed to ensure resident surveys can be carried out more regularly from within the current budget levels.

### Targets and outcomes

In assessing the performance of the Council's Communications Team the following targets and outcomes will be measured against for 2013/14.

- 1) Continue to build the reputation of Sevenoaks District Council as an organisation that has integrity, provides good value quality services and improves local residents' lives.
- 2) A focus on media relations, that is targeted and supports two/three campaigns per year
- 3) A target of 95% balanced or favourable coverage in the local print media
- 4) A new intranet with better access to Council information to help staff do their jobs more efficiently and effectively
- 5) Targeted consultation which empowers residents and the business community to inform and influence Council policies and services

## 6. Additional Information

### Links to plans and strategies

The Council's Communications Strategy is closely aligned to the commitments in the Council's Vision and Promises. It is also designed to compliment and support a number of other Council plans and strategies. These include the:

- Corporate & Service Plans;
- Human Resources Strategy;
- Equality Statement; and
- IT Strategy.

### Guidance for officers

Further communications guidance is available on the Council's Intranet. This information includes:

- Work plan for 2013/14, also provided as an Appendix to this strategy;
- Public and media guidelines; and
- Advertising Policy.

### Guidance for Members

Further communications guidance is available to Members from the Council's Communications Team. This information includes:

- Work plan for 2013/14, also provided as an Appendix to this strategy;
- Public and media guidelines; and
- From the Council's Constitution (Appendix W) 'Guidance on the Disclosure of Confidential Information by Members'.

# Sevenoaks District Council

## Communications Strategy

If you have any comments about this document or require further copies, please contact:

**Communications Team  
Sevenoaks District Council  
Argyle Road  
Sevenoaks  
Kent  
TN13 1HG**

Telephone **01732 227000**

E-mail  
**communications@sevenoaks.gov.uk**

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April 2013



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Communications Strategy – Appendix 1

Work plan 1 April 2013 to 31 March 2014

Action	Milestones	Due Date	Lead Officer(s)	Progress Update
1. Undertake a safer District campaign to raise awareness of work of the Council and others to keep the District safe	<ul style="list-style-type: none"> <li>■ Work with Management Team and Community Development</li> <li>■ Engage with Portfolio Holder</li> </ul>	30 September 2013	Daniel Whitmarsh Lesley Bowles	In progress. Campaign to run for six weeks from 9 September.
2. Run a campaign to increase the community's recycling rates	<ul style="list-style-type: none"> <li>■ Work with Management Team and Direct Services</li> <li>■ Engage with Portfolio Holder</li> </ul>	31 March 2014	Daniel Whitmarsh Richard Wilson	Complete. Green waste marketing campaign in summer 2013.
3. Run a campaign to encourage more businesses to become advocates of the authority	<ul style="list-style-type: none"> <li>■ Produce an e-mail newsletter for businesses</li> <li>■ Issues news releases and produce web content</li> </ul>	31 August 2013	Daniel Whitmarsh Lesley Bowles	Complete. Campaign ran in early 2013/14.
4. Hear what residents have to say about the Council and community	<ul style="list-style-type: none"> <li>■ Procure contractor</li> <li>■ Run resident survey</li> <li>■ Share and act on results</li> </ul>	May / June 2013	Daniel Whitmarsh	In progress. Procurement completed. Survey to commence October.
5. Redevelop the Council's intranet	<ul style="list-style-type: none"> <li>■ Consult with staff on the proposals</li> <li>■ Build new intranet</li> <li>■ Train content editors across services</li> <li>■ Update intranet content</li> <li>■ Test and go live</li> </ul>	31 March 2014	Daniel Whitmarsh Kevin Robbins Intranet editors	In progress. Training taking place late September. Go live programmed for late October.

## Agenda Item 8

Action	Milestones	Due Date	Lead Officer(s)	Progress Update
<p>6. Identify areas where transactional web-based services can be developed to improve availability of services to residents and to improve efficiency</p>	<ul style="list-style-type: none"> <li>■ Identify services that have the greatest potential for web based transactional services</li> <li>■ Draw up development plans and report to Management Team</li> </ul>	<p>31 March 2014</p>	<p>Daniel Whitmarsh Amy Wilton Kevin Robbins</p>	<p>In progress. Plans for the next stage of website development to be in place for 31 March 2014.</p>
<p>7. Review accessibility of In Shape and website for people with learning difficulties</p>	<ul style="list-style-type: none"> <li>■ Work with Community Futures to establish of any changes should be made and, if so, implement them</li> </ul>	<p>31 March 2014</p>	<p>Daniel Whitmarsh Sarah Lavallie</p>	<p>Complete. Accessibility considerations built in to new website. No further reasonable adjustments required for In Shape.</p>
<p>8. Review visual identity manual to ensure Council materials are consistent and professional in appearance</p>	<ul style="list-style-type: none"> <li>■ Review effectiveness of current guide</li> <li>■ Revise and improve the guide</li> <li>■ Implement and imbed across the organisation</li> </ul>	<p>31 March 2014</p>	<p>Pat Smith / Jim Carrington-West Daniel Whitmarsh Graham Upton</p>	<p>In progress. Initial proposals developed and to be considered by SMT.</p>
<p>9. Maximise opportunities for generating income from communications activities</p>	<ul style="list-style-type: none"> <li>■ Introduce an advertising plan, which covers In Shape magazine, the Council's website, reception screen and Council vehicles.</li> </ul>	<p>31 March 2014</p>	<p>Lee Banks Daniel Whitmarsh</p>	<p>To be completed before due date.</p>
<p>10. Promote Council services that generate income, in particular pest control and garden waste and increase uptake</p>	<ul style="list-style-type: none"> <li>■ Produce marketing plans for both services</li> </ul>	<p>31 October 2014</p>	<p>Daniel Whitmarsh Richard Wilson</p>	<p>Complete. New projects being considered for remainder of the year.</p>

Strategy & Performance Advisory Committee Work Plan 2013/14

8 October 2013	3 December 2013	28 January 2014	June 2014
Annual Customer Services Update Report (information item)	Ombudsman’s Annual Complaints Report and Annual Complaint Monitoring	Workforce & HR Equality	Performance Indicators & Targets for 2014/15
Financial Prospects		LGA Peer Review	
Draft Corporate Plan	Members & Democratic Services	Business Transformation	
Communication Plan	LG Inform	Policy 3	
Business Transformation	Additional report - TBC	Working Group Report	
Policy 1	Policy 2		
Working Group Report	Working Group Report		

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