



Summary of 2011/12 Service Plans

Social Affairs Select Committee

Guidance Page

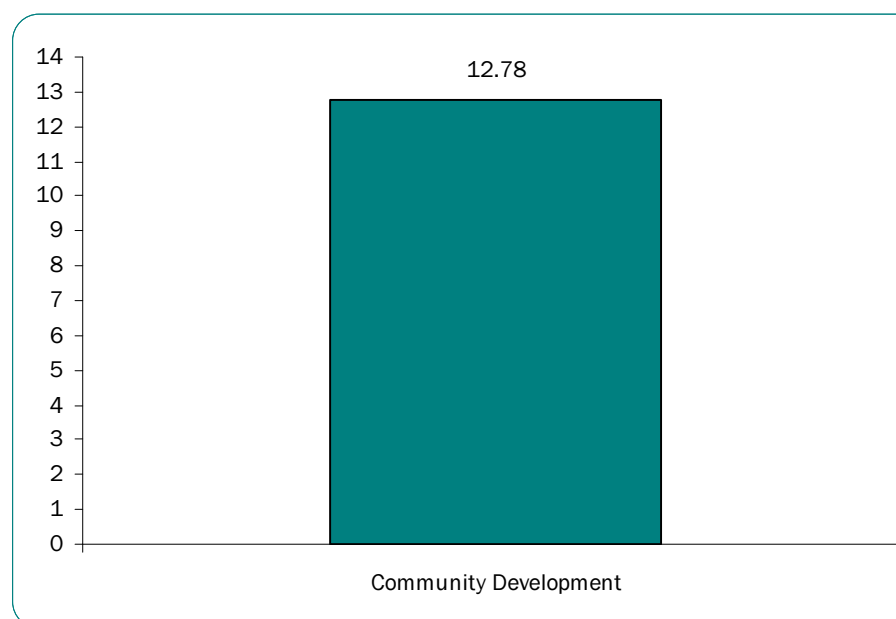
Table 1: Responsibility for Services					Table 2: Notes to accompany Summary of Service Plans	
Head of Service	Service	Environment	Social Affairs	Services	Section	Description
Community Development	Community Planning & Safety		✓		1: Key Service Objectives	The key service objectives are drawn from the 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 2011/12 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 – 2011/12 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 for the next 4 years within the current savings plan. For details of the current savings plan please see Appendix C to this report.
	Customer Services			✓		
	Finance			✓		
	Housing Benefits			✓		
	Human Resources			✓		
	Property Services			✓		
	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	IT 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.
	Facilities Management			✓		
Legal & Democratic Services	Democratic 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.
	Elections & Land Charges	✓ Land Charges		✓ Elections		
	Legal Services			✓		
	Policy & Performance			✓		

Community Development Service Plan Summary 2011/12

Part 1: Key Service Objectives

<p>Community Planning & Safety</p> <p>Shared Service</p>	<ul style="list-style-type: none"> Local arrangements in place in response to the new County Community Plan. 90% of Community Plan to be on target. All Crime reduced by 2%. Improvement in anti-social behaviour in 80% of cases. Tonbridge & Malling satisfied with provision of Community Safety services.
<p>Health & Leisure</p>	<ul style="list-style-type: none"> 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 targets in place to ensure that the management of the leisure contract is on target.
<p>Regeneration & Youth</p>	<ul style="list-style-type: none"> 8-12s project sustained through partnership work with the voluntary and community sector. 80% of Young People's Action Plan on target. 75% of the West Kent Investment Strategy to be on target.

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



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

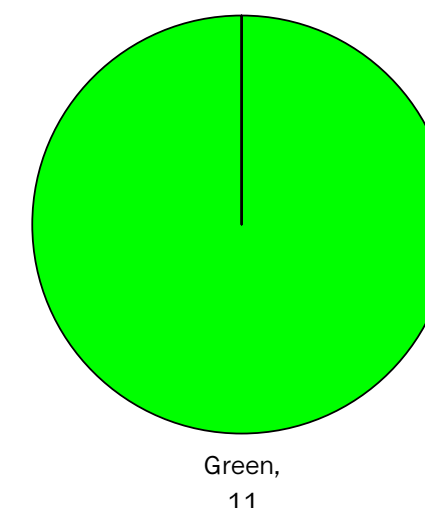
	Budget 09/10	Budget 10/11	Budget 11/12
Community Planning & Safety	559	464	459
Health & Leisure	669	645	564
Regeneration & Youth	179	161	143

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 2011)



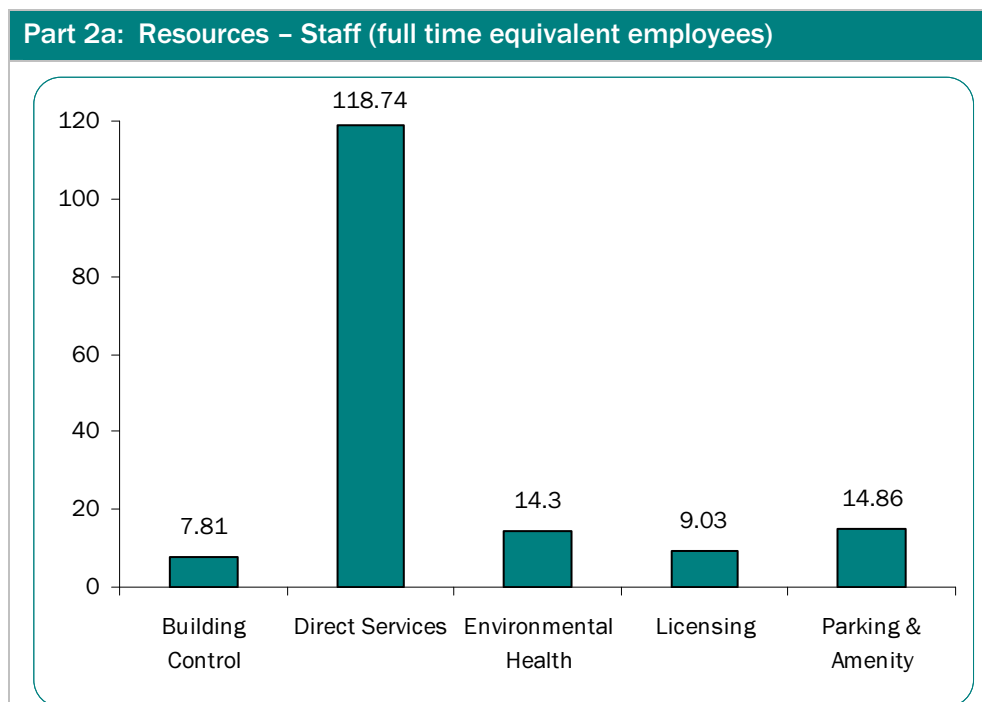
Part 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Community Planning & Safety	6	-	-	Green
Health & Leisure	3	-	-	Green
Regeneration & Youth	2	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

- No commentary required

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"> Review CCTV service in response to 2011/12 savings. Implement Kent Waste Strategy agreed work streams. Trading accounts to achieve budgeted surplus. Monitor street cleansing round operations following resource reduction Develop partnership working where there are willing neighbouring authorities
Environmental Health Shared Management * Also reviewed by Environment Select	<ul style="list-style-type: none"> Investigate shared working for Environmental Health services with Dartford BC. Produce Food Standards Agency Service Plan 2011/12 and submit to Portfolio Holder. Consider detailed assessment of air quality data for the district and produce associated reports for Members and DEFRA.
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"> Reviewed by Environment Select Committee

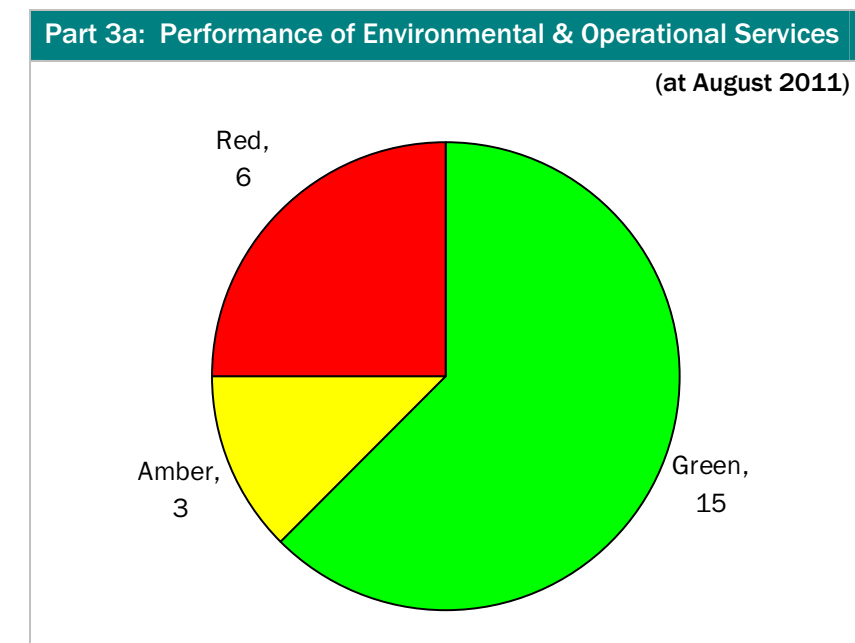


Part 2b: Resources – 2011/12 Budget

	Budget 09/10	Budget 10/11	Budget 11/12
Building Control	104	33	-69
Direct Services	4,437	4,311	3,671
Environmental Health	876	879	706
Licensing	19	2	-11
Parking & Amenity	-1,311	-1,372	-1,624

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 3b: Service Performance Summary (at August 2011)

	Green	Amber	Red	Overall Performance
Building Control	4	-	-	Green
Direct Services	6	3	3	Green
Environmental Health	2	-	2	Amber
Licensing	2	-	1	Green
Parking & Amenity	1	-	-	Green

Part 3c: Performance Notes (for Red Indicators)

- Direct Services – Trading Accounts in surplus but diesel and waste disposal costs increasing. Missed collections higher than usual in August reflecting high period for annual leave and the use of less experienced agency drivers and loaders.
- Environmental Health – Shortfall in proactive health and safety contacts as a result of less Health and Safety Executive resources being applied in the District.
- Licensing – 16 licensing enforcement visits behind target. Good progress is being made in bringing down the backlog.