



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	Customer Services	✓					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				✓			
	Communications	✓						
	Finance			✓				
	Fraud				✓		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
	HR	✓						
	Local Tax			✓				
	Trans & Strategy	✓						
Housing	Climate Change					✓	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.
	Housing Policy				✓			
	Private Housing				✓			
	Social Housing				✓			
	Leader Programme		✓					
Legal & Governance	Dem. 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.
	Legal			✓				
Planning	Dev. Management					✓		
	Planning Policy					✓		

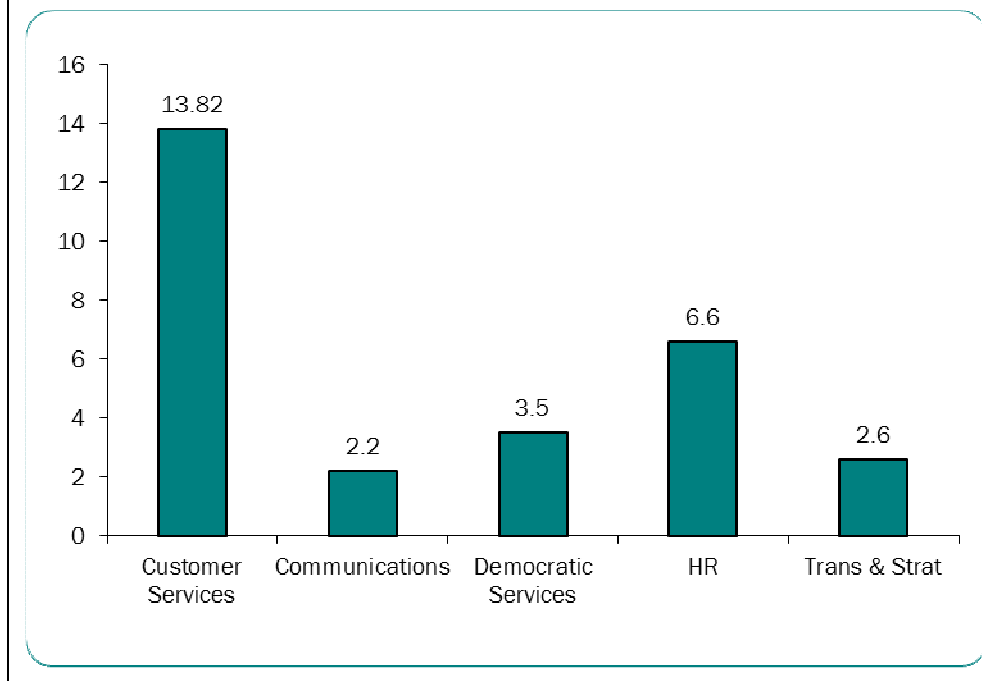
Strategy & Performance Advisory Committee Service Plan Summary 2013/14

Part 1: Key Service Objectives

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

Part 2: Resources

Part 2a: Staff (full time equivalent employees)



Part 2b: Budget (£ 000)

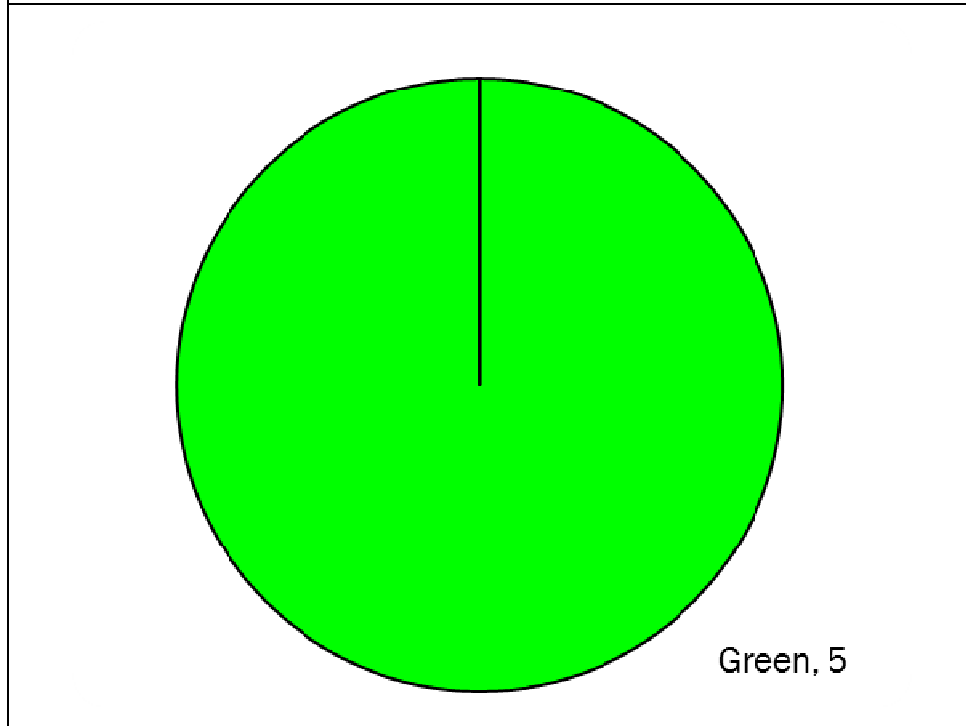
Service	Budget 11/12	Budget 12/13	Budget 13/14
Customer Services	477	408	427
Communications	145	145	150
Democratic Services	89	102	103
Human Resources	199	225	233
Trans & Strategy	960	908	930
TOTAL	1,861	1,788	1,843

Part 2c: Savings Plan

Service	2008/11	2011/13	2013/14	2014/15
Customer Services	-	40	-	-
Communications	29	31	-	-
Democratic Services	-	37	-	-
Human Resources	20	41	20	-
Trans & Strategy	58	85	-	-
TOTAL	107	234	20	-

Part 3: Performance

Part 3a: Strategy & Performance - Summary



Part 3b: Service Performance Summary (as at August 2013)

Service	Green	Amber	Red	Overall Performance
Customer Services	3	-	-	Green
Communications	-	-	-	-
Democratic Services	-	-	-	-
Human Resources	1	-	-	Green
Trans & Strategy	1	-	-	Green
TOTAL	5	-	-	Green

Part 3c: Performance Commentary (for Red Indicators)

There are no red indicators for Strategy & Performance Advisory Committee as at the end of August 2013.