



Summary of 2013/14 Service Plans

Economic & Community Development 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	<p>The key service objectives are drawn from the Service Plans completed each year by the Service Manager .</p> <p>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.</p>
	Community Safety				✓			
	Economic Dev.		✓					
	Health & Leisure		✓					
Corporate Support	Customer Services	✓					2a: Resources – Staff FTEs	<p>Provided by the Human Resources team the number of full time equivalent staff demonstrates the resources available to deliver the service.</p> <p>Where services are shared only the staff employed directly by Sevenoaks District Council are included.</p>
	IT			✓				
	Property & Facilities			✓				
Environmental & Operational Services	CCTV				✓		2b: Resources – 2013/14 Budget	<p>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.</p> <p>For shared services only the SDC contribution is included.</p>
	Direct Services		✓ Markets			✓		
	Env Health				✓			
	Licensing				✓			
	Parking & Surveying		✓					
Finance	Audit			✓			2c: Resources – Savings Plan	<p>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.</p>
	Benefits				✓			
	Communications	✓						
	Finance			✓				
	Fraud				✓			
	HR	✓						
	Local Tax			✓				
	Trans & Strategy	✓						
Housing	Climate Change					✓	3a: Performance – Head of Service Level	<p>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:</p> <p>Green – At or above target;</p> <p>Amber – Within 10% of target</p> <p>Red – Missing target by 10% or more</p>
	Housing Policy				✓			
	Housing Advice & Standards				✓			
	Leader Programme		✓					
Legal & Governance	Dem. Services	✓					3b: Service Performance Summary	<p>A summary of the current performance of all LPIs at service level.</p> <p>More information is available to Members through Covalent - www.covalentcpm.com/sevenoaks - using the assigned Member log in and password.</p>
	Legal			✓				
Planning	Dev. Management					✓	3c: Performance Notes	<p>Where any performance indicator is missing target by 10% or more and is 'Red' Officers have provided a brief commentary.</p> <p>More detailed commentary is available in Covalent.</p>
	Planning Policy					✓		

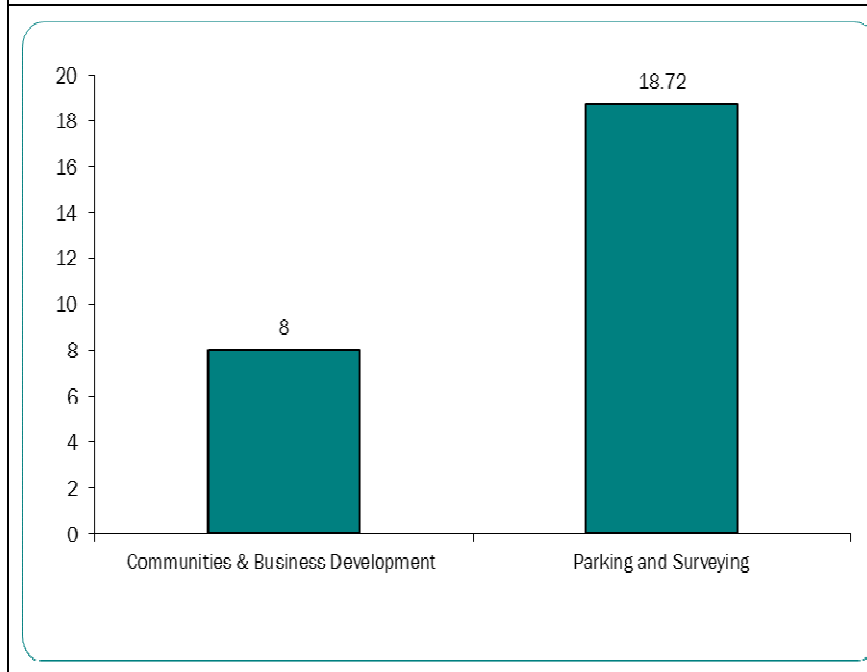
Economic & Community Development Advisory Committee Service Plan Summary 2013/14

Part 1: Key Service Objectives

Communities & Business Chief Officer Communities and Business	Community Plan <ul style="list-style-type: none"> 80% of new Community Plan actions to be on target Local arrangements in place in response to the County's 'Vision For Kent' 90% of voluntary sector grant scheme performance indicators on target Youth work sustained through partnership work with the voluntary and community sector Economic Development <ul style="list-style-type: none"> 85% of Economic Development Action Plan to be on target 75% of the West Kent Investment Strategy to be on target Health and Leisure <ul style="list-style-type: none"> 82% of the Health & Wellbeing Board's Action Plan on target Choosing Health programme indicators met SLA in place with Visit Kent for the delivery of Tourism services A suite of leisure targets is in place to ensure that the management contract is on target. 		Parking and Surveying Chief Officer Environmental and Operational Services <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 Administer all aspects of Local Land Charges within performance indicators Administer all aspects of Street Naming & Numbering Undertake parking reviews in response to requests from residents and businesses to improve parking facilities and controls. Manage the parking enforcement service to ensure compliance with regulations and to maximise income to the Council. 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
Direct Services Chief Officer Environmental and Operational Services	<ul style="list-style-type: none"> Deliver quality services and improve residents, businesses and stakeholder perception of services Review basis of service provision, costs and operation of services. Oversee on-going review and updating of Direct Services Health and Safety Risk Assessments and Safe Working Practices. Develop training needs database to include plans and programme. Continue shared working in CCTV management for as long as financially and operationally viable. Oversee integration of markets contract management to ensure compliant operation and income generation. Implement the agreed objectives of the Kent Household Waste Strategy. 	Leader Programme Chief Officer Housing	<ul style="list-style-type: none"> To continue to be responsible for the Leader Programme and to seek further Government funding to continue the scheme in to the future.

Part 2: Resources

Part 2a: Staff(full time equivalent employees)



Part 2b: Net Budget (£ 000)

Service	2011/ 12	2012/ 13	2013/ 14
Communities & Business	961	921	805
Markets	-194	-240	-240
Parking and Surveying	-1,654	-1,596	-1,748
Leader Programme	Externally funded		
TOTAL	-865	-979	-1,248

Part 2c: Savings Plan

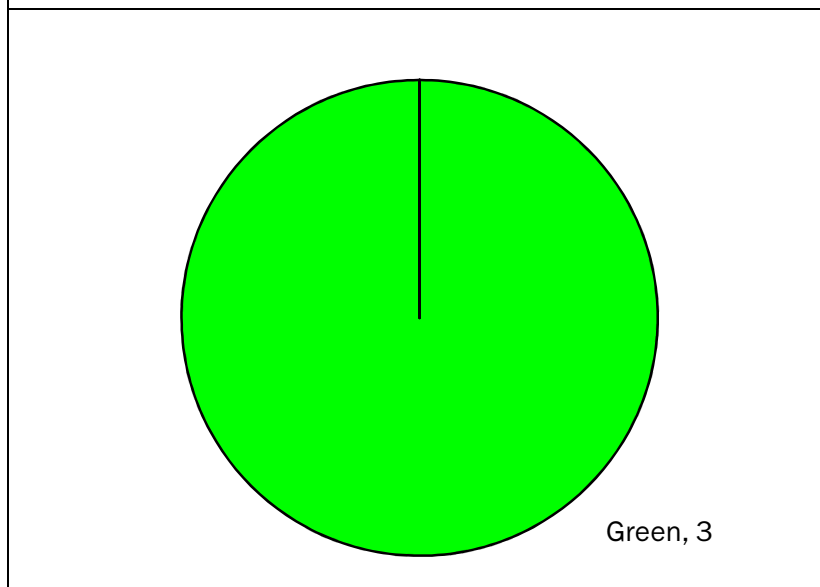
Service	2008/ 11	2011/ 13	2013/ 14	2014/ 15
Communities & Business	237	532	25	-
Markets	-	-	-	-
Parking and Surveying	544	177	14	-
Leader Programme	Externally funded			
TOTAL	781	833	39	-

FTE Notes:

Communities & Business +3.54 FTE Externally funded
 Markets – Work absorbed by Head of Direct Services
 Leader Programme +1.5 FTE Externally funded

Part 3: Performance

Part 3a: Strategy & Performance - Summary



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

Service	Green ✓	Amber ⚠	Red ⛔	Overall Performance
Community Plan	1	-	-	-
Economic Development	1	-	-	✓
Health and Leisure	1	-	-	✓
Markets	-	-	-	-
Parking and Surveying	1	-	-	✓
Leader Programme	-	-	-	-

Part 3c: Performance Commentary (for Red Indicators)

There are no red indicators for Economic and Community Development Advisory Committee as at the end of August 2013.