

**Strategy and Performance Advisory Committee: 2015/16 Budget Setting
Service Overviews (SOs)**

Appendix A

Service	Service Area	Chief Officer
Policy, Performance and Equalities	Transformation & Strategy	Dr. Pav Ramewal

Service Overview (Please include service responsibilities and staff nos. as an FTE):

The Policy & Performance Service employs 2.6 FTE's, including the Head of Service. The Equalities Officer is employed by Tunbridge Wells Borough Council and works across three West Kent authorities.

The Policy & Performance team is responsible for the Council's performance management framework including Corporate planning, Service Planning, service reviews, performance indicators and performance improvement. The Policy element of the team is responsible for developing the Corporate Plan, scanning for and responding to new legislation and Government policy announcements and managing processes such as Community Rights. The Team also support Council projects and provide support to the development of the Council's financial strategy.

The West Kent Equalities Officer supports the Council is adhering to legislation and guidance as well as ensuring the Council continues to consider the impact of its decision making on groups with protected characteristics and improving access to services for all groups in the community.

Current and Future Pressures:

Future pressures on the team relate to the General and Local Elections in 2015 and supporting the organisation to develop strategies and future plans. The team will also face pressure in responding quickly and appropriately to new Government policies and legislation which are likely to follow the General Election. Any further reductions to local government funding that may follow in 2015 will also require the service to help identify financial strategies for the Council and support the ongoing review of services to encourage efficiencies and innovation in service delivery that generate savings.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount
Corporate Management	995	-	995	Review of Team Tasks	2011/12	(35)
Performance Improvement	6	-	6	TWBC Contract Ends	2012/13	(15)
Equalities	18	-	18	Review of Policy, Performance and Communications Functions	2011/12 2012/13	(35) (50)

Service	Service Area			Chief Officer	
Communications	Transformation & Strategy			Dr. Pav Ramewal	
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE):</p>					
<p>The Communications Team employs 2.2 FTE's, including the Communications & Consultation Manager.</p> <p>The Communications Team is responsible for the delivery of the Communication's Strategy which is adopted by Cabinet annually. The principal aim of the strategy is to effectively communicate activity against the Council promises and work undertaken to deliver the vision for the District. The main responsibilities of the Communications 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, including management of the intranet.</p>					
<p>Current and Future Pressures:</p>					
<p>In a time of unprecedented financial pressure the Communications Team is there to support the Council in being transparent, to help it explain what service changes it is making and why and to contribute to the Council's long-term aspiration of becoming financially self-sufficient through the marketing of the Council's commercial services.</p>					
2014/15 Budget	Gross	Income	Net (£'000)	Savings (Since 2011/12):	
Consultation and Surveys	3	-	3	Covered in Policy, Performance and Equalities	
External Communications	221	(12)	212		

Service	Service Area			Chief Officer		
Customer Services	Corporate Support			Jim Carrington-West		
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE 15.02</p> <p>The Customer Services team consists of 15.02 FTE, led by the Customer Services Manager.</p> <p>The team is responsible for:</p> <p>Answering customer enquiries across multiple channels (including phone, email, face to face, web) and aiming to resolve 80% of enquiries at first point of contact. This is achieved through close liaison with other service areas. Customer improvements are delivered through transferring knowledge to Customer Service Assistants, ensuring access to back office systems and data and ensuring processes are as efficient as possible.</p> <p>Leading the Council's Corporate Customer Care Standards.</p> <p>Managing the Council Corporate Complaints Procedure.</p> <p>Managing the operational relationship with Swanley Local Office, delivering a local Customer Service presence to residents in the northern part of the District.</p> <p>Current and Future Pressures:</p> <p>Future pressures on the team relate to a complete review of processes across many service areas. This will complement the implementation of a new Customer Relationship Management (CRM) system and a new corporate website in 2015 collectively aiming at improving customer experience and reducing complaints still further.</p>						
2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
Support- Contact Centre	417	-	417	Shared Service/Reduction in Service	2012/13	(40)
Reception (Local Offices)	56	-	56			

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Human Resources	Corporate Support			Jim Carrington-West	
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE: 6.81</p>					
<p>The HR team deals with all matters relating to the Council's employees. They are responsible for ensuring that process and policies are in place so that employee morale and motivation remain high and that all legal and statutory obligations are observed. The HR team ensure that the right calibre of employee is attracted to the Council through effective recruitment and induction processes and that employees are developed through informal and formal training to ensure a high level of employment satisfaction and performance. It is the responsibility of HR to ensure that matters relating to pay and conditions of employment are satisfactory and the benefits of working at SDC are communicated to staff. Staff wellbeing is a major focus of the HR team, and a full Occupational Health and Employee Assistance Programme is provided through HR as well as several 'ad hoc' well-being initiatives throughout the year.</p>					
<p>Current and Future Pressures:</p>					
<p>With continuing financial pressures on local government the HR team will need to play a major role in ensuring employee engagement, morale and productivity are maintained and improved. This will be independently verified by a re-accreditation of our current Investors in People Gold, Champion status in late 2015.</p>					
2014/15 Budget	Gross	Income	Net (£'000)	Savings	
Support- Human Resources	288	-	288	Corporate staffing savings covered, such as the review of Terms and Conditions, in Finance and Resources Advisory Committee.	
Admin Expenses – Human Resources	14	-	14		

Service	Service Area	Chief Officer
Democratic Services	Legal & Governance	Christine Nuttall
<p>Service Overview (Please include service responsibilities and staff nos. as an FTE): FTE: 5.95</p> <p>The team is responsible for the Governance of the authority. This includes all functions associated with how the Council is run according to the Constitution. The Team is responsible for putting into effect any required Constitutional changes as well as giving interpretation and advice of the Constitution to Members. The Team runs the Committee system for the authority, including the annual calendar of meetings. In addition, the team has to interpret new legislation that could effect the governance provisions of the organisation and often has to put into effect new legislative requirements.</p> <p>Another large part of the work that Democratic Service undertakes is managing Freedom of Information Requests and Data Protection.</p> <p>The team manages the Chairman’s Diary and promote the Chairman where ever possible. The Team often organises the ceremonial activities of the Council that take place throughout the municipal year, such as Annual Council.</p> <p>The Team manages Member inquires, the Member Complaint process and the administration of the Members Register of Interests for the District Council as well as making sure that a copy of the up to date register is published on the District Council’s website not only for District Council Members but for Members of the Parish and Town Councils within the District’s borders.</p> <p>The Team also administers the Member Allowance Scheme, verifying and signing off Member expenses.</p>		
<p>Current and Future Pressures:</p> <p>The Service Manager is currently on maternity leave with two full time members of staff within the section taking on additional responsibilities with one currently acting as the Service Manager and the other working as a full time Committee Clerk. An assistant was recruited on a fixed term contract to accommodate the lack of administrative resources available to the section following the acting up of the remaining two FTE’s.</p> <p>Other pressures include an increase in the number of Fol requests and exploring how these can be reduced by putting more information on our website. There are also new requirements in relation to Fol’s with changes needing to be made to our Publication Scheme and the introduction of Data Sets.</p> <p>Legislative changes can be made quickly without sufficient consultation, for example, The Openness of Local Government Bodies Regulations 2014 which has just introduced.</p>		

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Other pressures include the need for the Constitution to be updated in line with legislative changes and changes that may take place in relation to a governance review. The transparency agenda creates pressures for the section in finding ways to implement the new transparency requirements that are coming on stream.

There is always the tendency for there to be an increase in the number of meetings that need to be covered.

2014/15 Budget	Gross	Income	Net (£'000)	Savings	Year	Amount (£'000)
Committee Admin	152	-	152	Reorganise to reduce service/ costs	2011/12	(17)
				Democratic Services Manager - Partnership Working	2011/12	(20)
				Legal and Democratic Share of Corporate Targets	2011/12 2012/13	(5) (10)