



Summary of 2012/13 Service Plans

Services Select Committee

Guidance Page

Head of Service	Service	Environment	Social Affairs	Services
Community Development	Community Planning & Safety		✓	
	Health & Leisure		✓	
	Regeneration & Youth (excl. Economic Development)		✓	
	Economic Development	✓		
Development Services	Development Control	✓		
	Planning Policy	✓		
Environmental & Operational Services	Building Control	✓		
	Direct Services	✓ Street Cleaning	✓ CCTV, Pest Control & WC's	✓
	Environmental Health	✓	✓	
	Licensing			✓
	Parking & Amenity	✓		
Finance & HR	Audit, Risk & Anti Fraud			✓
	Finance			✓
	Housing Benefits			✓
	Human Resources			✓
	Revenues			✓
Housing & Communications	Communications			✓
	Housing Policy			✓
	Private Housing			✓
	Social Housing			✓
IT & Facilities Management	Customer Services			✓
	IT Services			✓
	Facilities Management			✓
Legal & Democratic Services	Democratic Services			✓
	Elections & Land Charges	✓ Land Charges		✓ Elections
	Legal Services			✓
	Policy & Performance			✓
	Property Services			✓

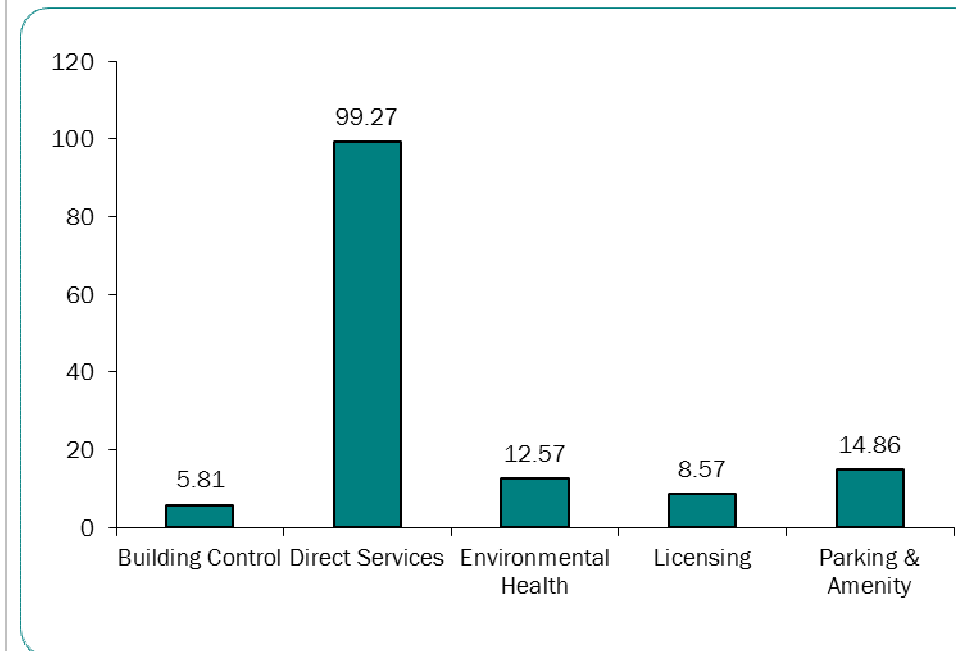
Section	Description
1: Key Service Objectives	The key service objectives are drawn from the Service Plans completed each year by the Manager of each service. The Summary of Service Plan selects only the key objectives for the service for 2012/13 and is not a full record of all objectives for the service.
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.
2b: Resources – 2012/13 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.
2c: Resources – Savings Plan	Provided by the Finance team is a record of savings achieved between 2008 and 2010 and those agreed within the current 4 year savings plan. For details of the current savings plan please see Item 5e (Appendix B) on Modern.Gov at: http://cds.sevenoaks.gov.uk/Data/Council/201012161901/Agenda/Report%20-%20Item%205(e)%20-%20Revenue%20Budget%20and%20Council%20Tax%202011-12%20-%20App%20B.pdf
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
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.
3c: Budget Risks	Provided by the relevant Head of Service are commentaries on the current budget risks being faced in 2012/13. These have been identified as part of the Council's usual monthly budget monitoring processes.

Environmental and Operational Services Service Plan Summary 2012/13

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 & Social Affairs	<ul style="list-style-type: none"> Deliver Quality Services and Improve residents, businesses and stakeholder perception of services Help deliver the Council's ten year budget plan for relevant service areas and contribute to corporate savings Implement the agreed work streams of the Kent Waste Strategy Continue shared working in CCTV management and progress any opportunity for control room co-location
Environmental Health Shared Service	<ul style="list-style-type: none"> Reviewed by Environment Select Committee & Social Affairs Select Committee
Licensing Shared Service	<ul style="list-style-type: none"> Manage and oversee the Licensing Partnership and contribute to annual efficiency savings Comply fully with the obligations under the Licensing Act 2003 and Gambling Act 2005 Continue to develop the 'Centre for Excellence' for all Council licensing functions
Parking & Amenity Shared Management	<ul style="list-style-type: none"> Reviewed by Environment Select Committee & Social Affairs Select Committee

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



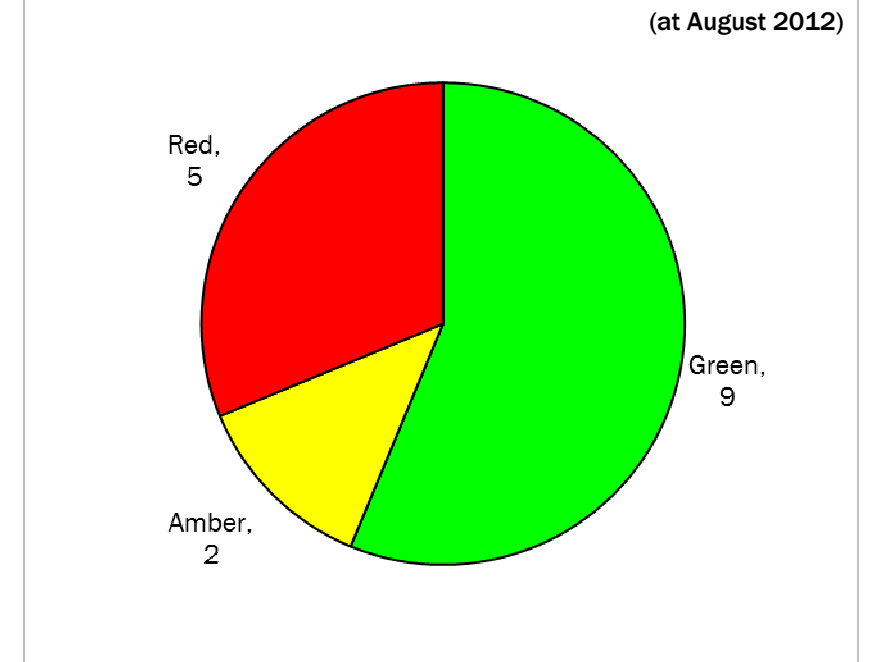
Part 2b: Resources – 2012/13 Budget (£,000)

	Budget 10/11	Budget 11/12	Budget 12/13
Building Control	33	-69	-58
Direct Services	4,311	3,671	3,662
Environmental Health	879	706	669
Licensing	2	-11	-25
Parking & Amenity	-1,372	-1,624	-1,711

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 3a: Performance of Environmental & Operational Services (at August 2012)



Part 3b: Service Performance Summary (at August 2012)

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

Part 3c: Budget Risks

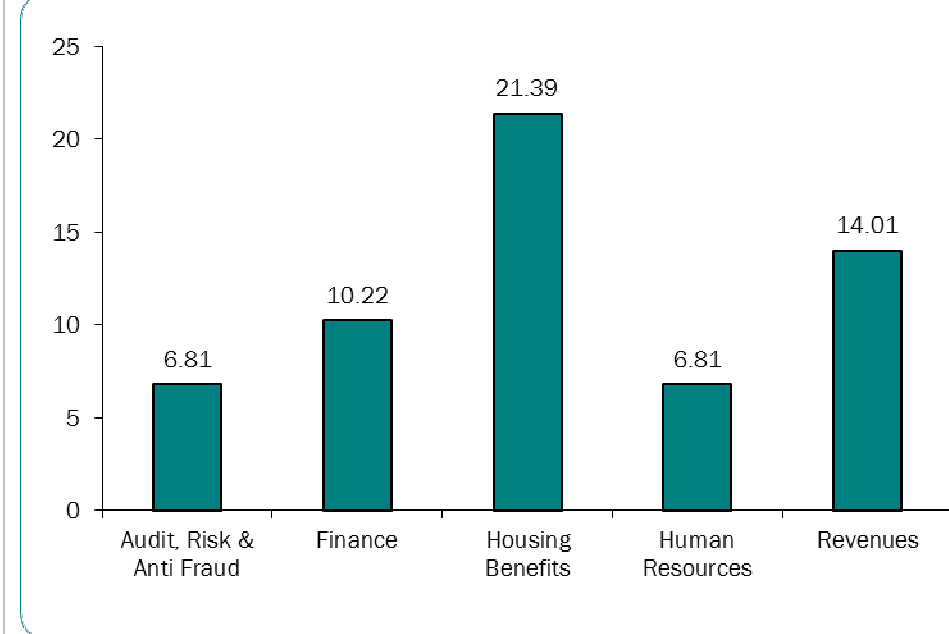
There are currently no significant budget risks in Environmental & Operational Services.

Finance and Human Resources Service Plan Summary 2012/13

Part 1: Key Service Objectives

Audit, Risk & Anti Fraud Shared Service	<ul style="list-style-type: none"> To give an assurance on the overall governance and internal control processes of the Council Provide support and guidance on the Council's Risk Management processes and hold and monitor the strategic Risk register and advice on Service Risks Continue to proactively seek out fraudulent benefit claims and apply relevant sanctions as appropriate.
Finance	<ul style="list-style-type: none"> To produce the Council's year end accounts by 30 June 2012 with a high standard of working papers Produce a balanced 2013/14 budget in conjunction with all services To process, pay creditor invoices within payment terms where possible
Housing Benefits Shared Service	<ul style="list-style-type: none"> Ensure the successful implementation of Council Tax Support scheme Ensure performance is maintained and targets met Actively encourage those eligible to claim Continue to actively seek out fraudulent claims and ensure appropriate sanctions are applied in conjunction with the Fraud Team
Human Resources	<ul style="list-style-type: none"> Effective HR policies and procedures Have an engaged workforce Introduce initiatives to reduce sickness absence
Local Tax Shared Service	<ul style="list-style-type: none"> Ensure the successful implementation of the Council Tax support scheme incorporating the technical reforms to Council Tax Deliver the planned savings from joint working for 2012/13, with particular emphasis on promoting self-service by customers Ensure the successful implementation of the Business Rate Deferral scheme

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



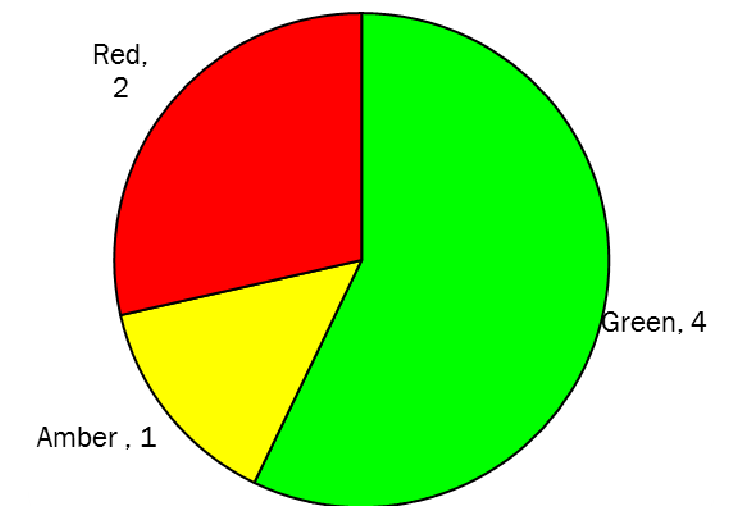
Part 2b: Resources – 2012/13 Budget (£ 000)

	Budget 10/11	Budget 11/12	Budget 12/13
Audit, Risk & Anti Fraud	152	161	139
Finance	3,152	2,711	2,834
Housing Benefits	940	664	169
Human Resources	493	555	633
Revenues	280	233	154

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Audit, Risk & Anti Fraud	39				
Finance	388	40	50		
Human Resources	20	41		20	
Revenues & Benefits	123	50		30	
TOTAL	570	131	50	50	-

Part 3a: Performance of Finance & HR (at August 2012)



Part 3b: Service Performance Summary (at August 2012)

	Green	Amber	Red	Overall Performance
Audit, Risk & Anti Fraud	1	-	-	
Finance	-	-	1	
Housing Benefits		1	1	
Human Resources	1		-	
Revenues	2	-	-	

Part 3c: Budget Risks

- There are currently no significant budget risks in Environmental & Operational Services.

Housing and Communications Service Plan Summary 2012/13

Part 1: Key Service Objectives

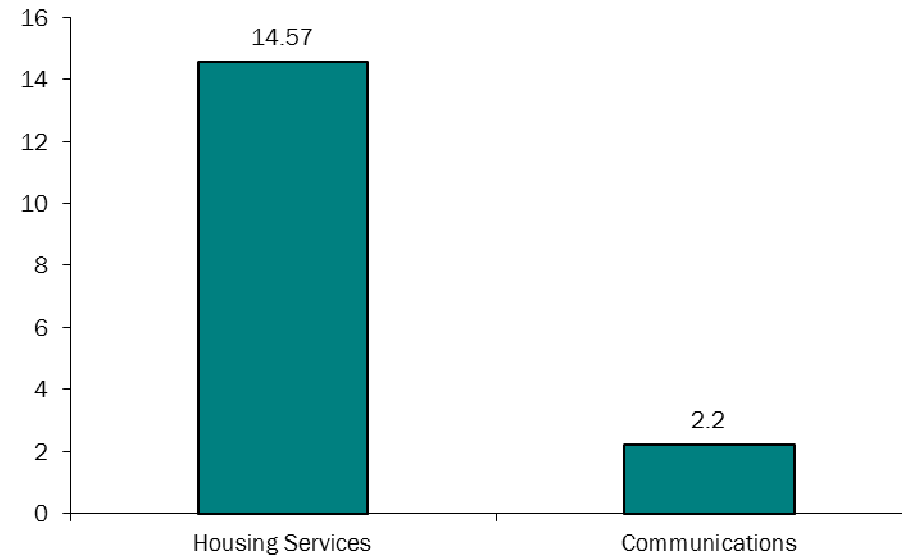
- Communications**
- Produce an annual Communications Strategy and Action Plan
 - Manage and maintain the Council website and offer support to the website editors as necessary
 - Produce and deliver three or four copies of In Shape magazine and other corporate publications including the Council Tax and Business Rates leaflets
 - Deliver two major campaigns during the year

- Housing Policy**
- Enable the development of affordable housing
 - Develop the District Council's Housing Strategy
 - Oversee the delivery of Climate Local Kent
 - Deliver the West Kent Local Investment Plan

- Private Housing**
- To deliver a proactive advice, education and enforcement service to maximise the number of private sector homes that conform to the Housing Act 2004 and achieve the Decent Homes Standard
 - To sustain homes and communities through the provision of energy efficiency advice and grants
 - Undertake inspections of the Districts mobile homes parks and enforce and update licence conditions

- Social Housing**
- Maximise homelessness prevention by providing an enhanced housing options service
 - Pursue shared working to maximise resources for homelessness and the housing register
 - To identify new delivery arrangements for the Sevenoaks District Housing Register
 - To produce a local Tenancy strategy with Housing Policy

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



Part 2b: Resources – 2012/13 Budget (£000)

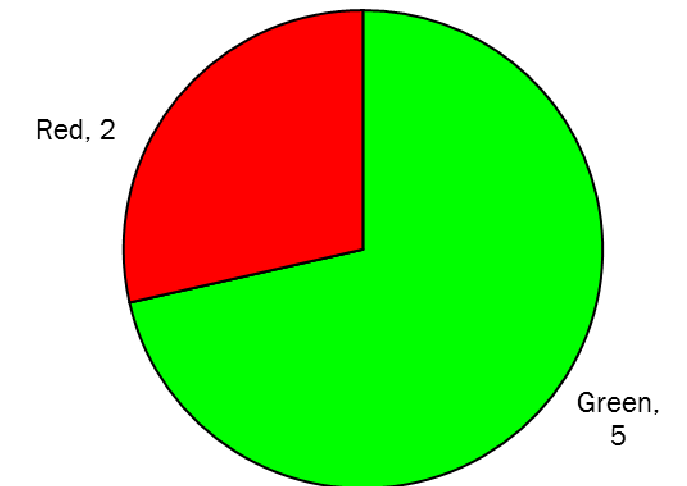
	Budget 10/11	Budget 11/12	Budget 12/13
Communications	158	145	145
Housing Policy	42	39	30
Private & Social Housing	821	738	699

Part 2c: Resources – Savings Plan

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Communications	29		31		
Housing Policy	32	23			
Private & Social Housing	170	91	38		
TOTAL	231	114	69	-	-

Part 3a: Performance of Housing & Communications

(at August 2012)



Part 3b: Service Performance Summary (at August 2012)

	Green	Amber	Red	Overall Performance
Communications	-	-	-	-
Housing Policy	1	-	1	
Private Housing	1	-	1	
Social Housing	3	-	-	

Part 3c: Budget Risks

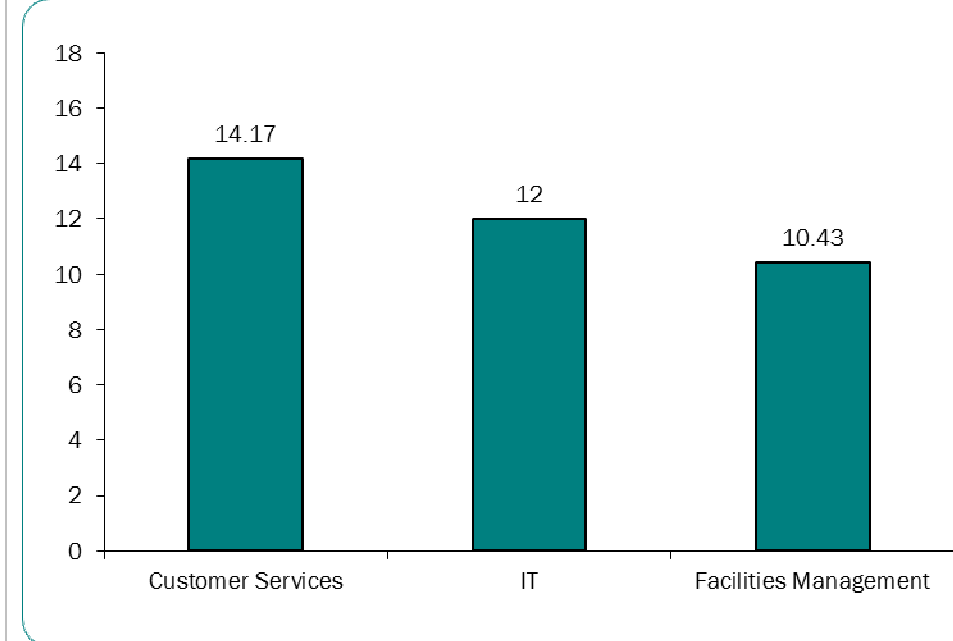
- Housing - Homeless
Expenditure on Bed and Breakfast accommodation is at risk of being over budget as the Council sees an increasing demand for the temporary accommodation due to the recession.

IT and Customer Services Service Plan Summary 2012/13

Part 1: Key Service Objectives

- | | |
|---|--|
| IT | <ul style="list-style-type: none"> Review and implement a sustainable IT Asset Maintenance programme Delivering the IT Strategy Maintain a fit for purpose technical infrastructure Ensure the security of the Council's ICT infrastructure Progress Shared Working |
| Facilities Management
Shared Service | <ul style="list-style-type: none"> Contribute to ensuring that the Argyle Road building is a safe environment for staff and team members to work in. Continue to identify ways to assist the organisation in achieving its financial savings and targets Comply with procurement requirements Print Studio to increase their external revenue through word of mouth but ensure keep within organisational guidelines |
| Customer Services | <ul style="list-style-type: none"> Seek out improvements in procedures, practices and technology to improve efficiency and extend scope of Contact Centre activity Improve Council understanding of customer requirements, delivering positive outcomes and service improvements from improved customer insight Drive customer behaviour to shift customers from expensive to more cost effective channels (e.g. web self service / telephony automation) whilst also providing extended customer choices Achieve budget savings whilst maintaining achievement of our performance targets |

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



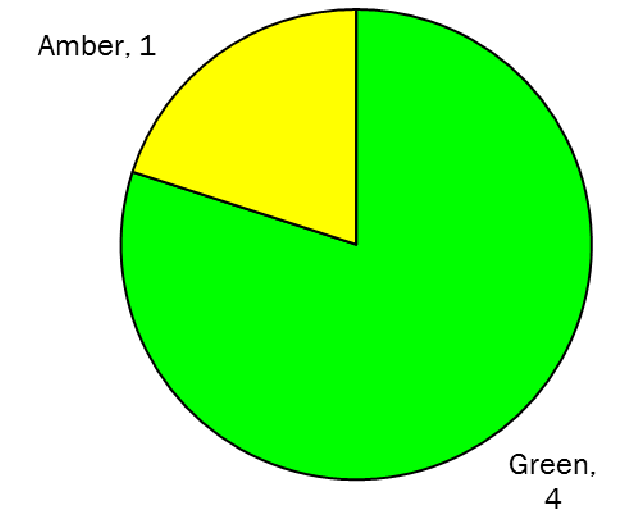
Part 2b: Resources – 2012/13 Budget (£000)

	Budget 10/11	Budget 11/12	Budget 12/13
Customer Services	507	525	461
IT	1,204	1,115	1,073
Facilities Management	545	516	515

Part 2c: Resources – Savings Plan

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Customer Services	0		40		
IT	211	110	50	20	60
Facilities Management	36	70	30		
TOTAL	247	180	120	20	60

Part 3a: Performance of IT & FM (at August 2012)



Part 3b: Service Performance Summary (at August 2012)

	Green	Amber	Red	Overall Performance
Customer Services	3	-	-	Green
IT	-	1	-	Amber
Facilities Management	1	-	-	Green

Part 3c: Budget Risks

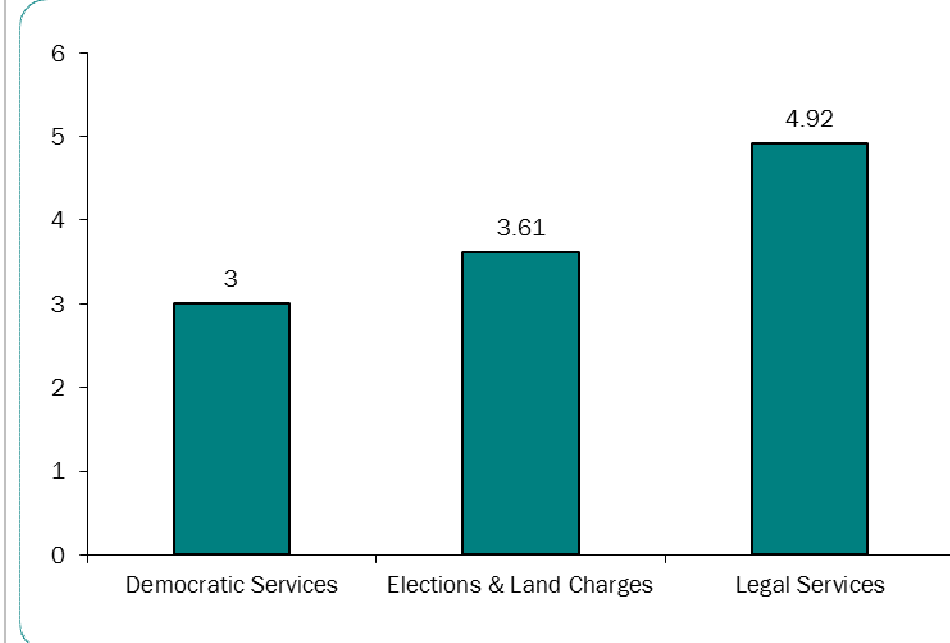
- There are currently no significant budget risks in IT & Customer Services.

Legal and Democratic Services Service Plan Summary 2012/13

Part 1: Key Service Objectives

Democratic Services	<ul style="list-style-type: none"> Ensuring that the Council's decision making processes are lawful, effective and robust Responding to legislative change and seizing opportunities to exploit best practice especially the Localism Act 2011. Providing an effective committee administration service including the timely production and circulation of agendas, papers and minutes of a high standard Introduction of a new petitions scheme.
Elections & Land Charges * Also reviewed by Environment Select	<ul style="list-style-type: none"> Provide accurate local land charges searches and respond to all local land charges searches within target times Conduct elections, by elections and referendums Accurately and promptly process all monthly amendments to the register of electors Undertake an accurate canvass of the electorate (residential properties)
Legal Services	<ul style="list-style-type: none"> Legal Services to provide prompt and accurate level advice in response to full and proper instructions from client services Legal Services in conjunction with the Head of Legal and Committee Services to ensure that client services are aware of and respond appropriately to significant new legislation/case law that applies to local authorities To establish a close, effective working relationship with our client services, focussing on and tailoring to achieving each individual client services' business objectives and corporate performance objectives Protecting the corporate interest and maintaining high standards of probity and ethical governance

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



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

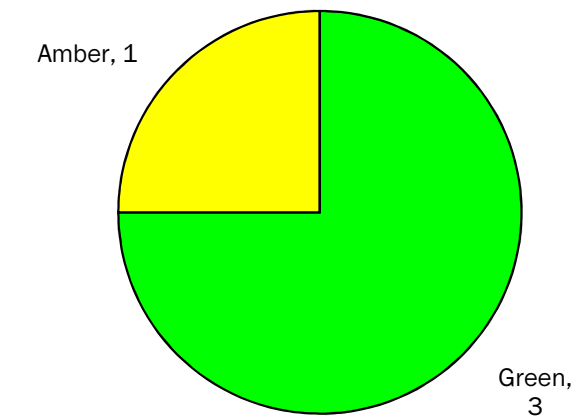
	Budget 10/11	Budget 11/12	Budget 12/13
Democratic Services	129	89	116
Elections & Land Charges	136	91	77
Legal Services	377	295	313

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Democratic Services		37			
Elections & Land Charges		-22			
Legal Services	30	55			
TOTAL	30	70	-	-	-

Part 3a: Performance of Legal & Democratic Services

(at August 2012)



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

	Green	Amber	Red	Overall Performance
Democratic Services	3	0	0	Green
Elections & Land Charges	0	1	0	Amber
Legal Services	3	0	0	Green

Part 3c: Budget Risks

- Land Charges
Income continues to be affected by the depressed state of the housing market.

Legal & Democratic Services Service Plan Summary 2012/13 (continued)

Part 1: Key Service Objectives

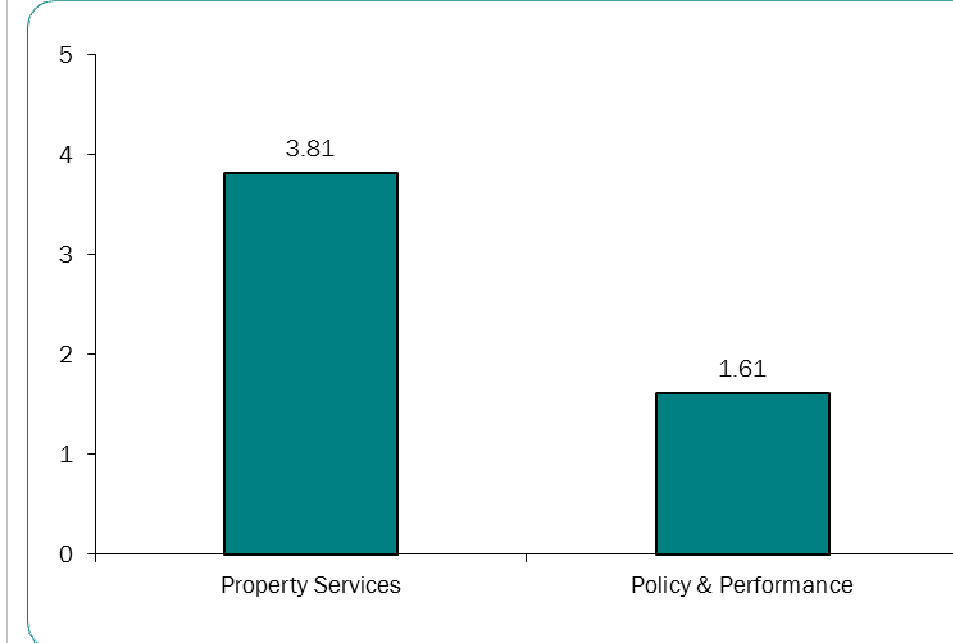
Policy & Performance

- Contribute to communicating and measuring progress against the Councils objectives following the publication of the Leaders Vision
- 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 Council projects
- Deliver an efficient, effective and timely performance management framework, ensuring that Covalent is used to its fullest potential

Property Services

- Delivery of the asset management action plan
- Delivery of the property review action plan
- To ensure that all corporate property complies with relevant legislative and regulatory requirements
- To maintain a safe and appropriate working environment in corporate properties

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



Part 2b: Resources – 2012/13 Budget (£ 000)

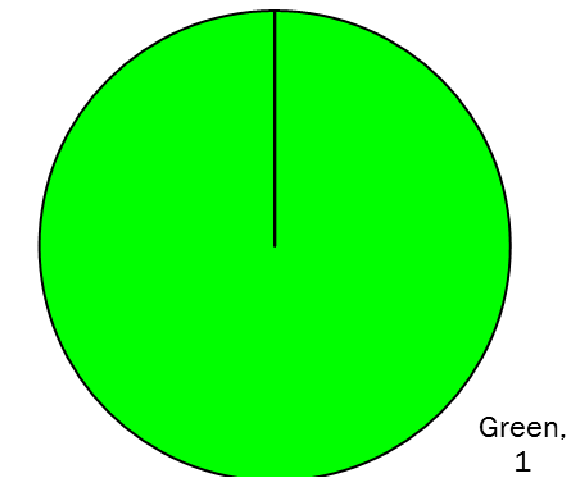
	Budget 10/11	Budget 11/12	Budget 12/13
Policy & Performance	25	0.9	6
Property Services	686	607	466

Part 2c: Resources – Savings Plan (£ 000)

	2008 - 10	2011/ 12	2012/ 13	2013/ 14	2014/ 15
Policy & Performance	58	70	15		
Property Services	88	93		75	
Legal & Democratic Services Total	176	233	15	75	-

Part 3a: Performance of Legal & Democratic Services

(at August 2011)



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

	Green ✓	Amber ▲	Red ●	Overall Performance
Policy & Performance	1	-	-	✓
Property Services	-	-	-	-

Part 3c: Budget Risks

- There are currently no significant budget risks in Policy & Performance or Property Services.