Central Services Service Plan 2012/13

Council Service Delivery Ethos

Our Priorities and Goals 2011-2015

Melton Borough Council

People
Supporting the most vulnerable in the Borough

1. Support people and businesses through the economic downturn.
2. Improving the well-being of vulnerable people.
3. Reduce re-offending and the impact of offending on the community.
4. Encourage people to take an active role in their communities.

Places
Improving the places within the Borough

5. Meet the Economic needs of Borough.
6. Maximise the potential of Melton Mowbray Town centre.
7. Improve quality of life for people living in the most disadvantaged neighbourhoods.
8. Increasing public confidence & pride in neighbourhoods
9. Help provide a stock of housing accommodation that meets the needs of the community.

A well run Council
Good services that are value for money

10. To provide high performing services that are efficient and meet customers' needs.
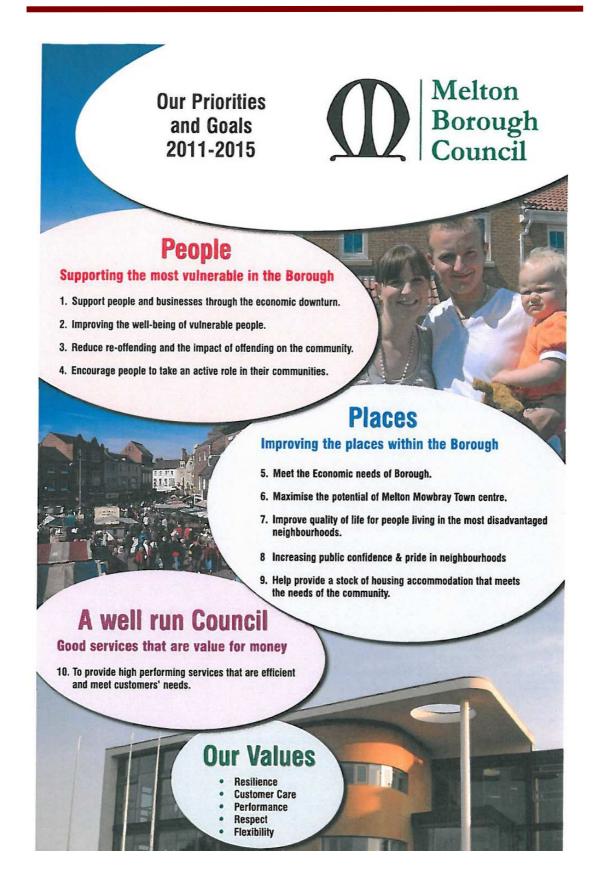
Our Values
- Resilience
- Customer Care
- Performance
- Respect
- Flexibility

Description of Service

Central Services comprises seven main areas of activity (namely Finance, Internal Audit, Legal, Procurement, ICT, Property and Change) that provide support and advice to a range of stakeholders, both internal and external. They carry out the following main functions:-

Finance
- Maintaining, modernising and developing the Council's financial accounting system.
- Preparing and monitoring of the revenue and capital budgets for General Fund and Housing Revenue Account Services.
- Financial planning over the medium term.
- Preparation of final accounts; the Annual Statement of Accounts; and Whole of Government Accounts (WGA)
- Completion of statutory financial returns, grant and subsidy claims, and other statistical returns
- Treasury management and banking arrangements.
- Risk management and insurances.
- VAT and other taxation matters.
- Receipting and accounting for income.
- Payroll, pensions and other employee participation schemes.
- Payment of creditors
- Raising of sundry debts and administration of mortgages.
- Purchasing and procurement.
- Advice on financial matters to both members and officers.
- Committee and admin support for all areas within Central Services

Internal Audit
- Delivery of a risk-based programme of audits designed to provide assurance that the Council's significant risks are appropriately managed. This provides assurance to the Council's External Auditors that appropriate controls are in place to ensure the accuracy and legitimacy of all financial transactions.
- Production of an Annual Report of Internal Audit. The Report contains and Internal Audit Opinion, based on audits undertaken and the effectiveness of clients' responses to recommendations made, as to the effectiveness of the Council's Internal Control Framework. This Opinion is used to support the Council's Statement of Internal Control.
- Providing advice and assistance on the design and operation of control systems. Delivering direct support, through consultancy exercises, to improve control systems.

ICT
ICT Services provide advice, assistance and support to its customers throughout the Council. The team, in common with most public sector ICT teams, is required to deliver four separate types of ICT work:
- Running the ICT infrastructure; responding to, and resolving, incidents that could affect the ability of individuals and service areas to provide services to the public.
- Responding to, and resolving, problems and requests for change received from individuals and service areas.
- Planning and delivering projects required to maintain the ICT infrastructure.
- Planning and delivering aspects of business change projects that require ICT support.

Property
- To manage maintain, modernise and develop the Council's property estate
- Maintaining the Councils Asset Register
- Deliver up to date asset management plan & capital strategy
- Facilities management service including caretaking and cleaning services for Council owned buildings including the public conveniences.

- Reviews to include effective space utilisation and suitability surveys
- Acquisition and disposal of land in order to generate efficiency gains, capital receipts, or an income stream
- Management of car parks and allotments.
- Sustainable assets and improve energy efficiency of buildings
- Improve accessibility of services and ensure compliance with DDA Act 2005
- Provide property advice
- Maintain and provide accurate asset data and performance indicators
- Monitor performance of legal services against agreed Service Level Agreement
- Client function for the Welland Procurement service which provides strategic procurement advice and training and highlights opportunities for cash savings to this and other Partner Councils
- Work with Partners taking opportunities to improve effectiveness of service delivery and improve efficiency

Change

- Lead, develop and maintain the Council's approach to change management
- To ensure that a customer/citizen centred approach is adopted throughout the Council.
- To assist the Chief Executive, Corporate Directors and Heads of Service translate the Council's core values, policies and objectives into operational plans.
- To understand the strategic and tactical business objectives of all service areas.
- To keep abreast of technology developments both within the council and externally to identify areas where improvements can be made to service delivery and efficiency.
- To assist the council in ensuring it maximises its benefit from investment in Information Technology.
- To keep abreast of best practice both in the public and private sector in respect of website, EDRMS technologies, developments towards an agile workforce and a lean organisation.
- To work proactively with other services to gain support and commitment to change programmes.
- Manage any resource provided from outside the team on individual projects including consultants, and other third parties to achieve the objectives of projects assigned.
- To proactively pursue and manage any external funding opportunities that can progress the change process.
- To be active in the development of relevant partnerships that will benefit the driving forward of service improvement.
- Deliver effective project and programme management within an agreed framework. Ensuring agreed products delivered, benefits tracked and exceptions highlighted.
- To manage external shared service to provide equalities support to services ensuring all regulatory requirements are met.

Welland Procurement

- Lead, develop and maintain the Council and other member Councils' approach to and policy for procurement including guidelines
- To deliver savings for member councils
- To deliver training & awareness in procurement
- To keep member councils aware of opportunities and new developments in procurement including awareness of statutory requirements
- To provide procurement support and advice

Legal Service (External service provision)

- To ensure the Council complies with its statutory and legal duties
- Advise and lead the Council in all legal matters relating to the Council and its business
- Procure external legal advice where necessary
- Monitor performance of external legal advisors

- First point of contact for all legal matters
- Issue proceedings for prosecutions

2 Recent Achievements

FINANCE

Service Area/ Project	Corporate plan area	Values	Outcomes
Name of project/service area or initiative	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes delivered – indicators, physical projects, financial investment/saving etc*
The Statement of Accounts was completed by 30 June 2011 in line with the statutory deadline and published by 30 September 2011. The accounts were fully IFRS compliant.	A Well Run Council	All values	Accounts signed off and an unqualified audit opinion received from the Council's external auditors.
The service continues to support the management of the fire insurance claim including accounting and claiming for all related expenditures and liaising with both the insurers and loss adjusters in negotiating particular elements of the claim.	A Well Run Council	All values	Negotiations continue with the Council's insurers to reach final settlement of the claim and final reimbursement of costs incurred. Maximisation of the claim within the policy.
Finance and Admin Support was provided to a number of corporate groups and task groups within the Council, e.g. Efficiency Task Group, CBDSC, BSPWG, Overview and Scrutiny Hotspot teams, Management Team, Programme Board, Health and Safety, Equalities, Organisational Support Group, Champions Group, etc.	People (all), Places (all) and A Well Run Council	All values	Ensure accurate and timely financial advice is provided to facilitate decision-making processes.
Financial support was provided to a number of projects e.g. new Council offices, BID scheme, solar panels, paperlight, HRA Housing repairs & WLP management contracts, cattle market agreement, WLP refurbishment, etc.	People (all), Places (all) and A Well Run Council	All values	Ensure accurate and timely financial advice is provided to facilitate decision-making processes. Ensure decisions are made with the full financial information provided.
The service managed and set a budget during a continued difficult economic climate and against a significant reduction in central government funding supporting managers, budget holders and members during this time to mitigate the financial impact on the council for the 2011/12 actual and the 2012/13 budget. Support has continued to negate the implications on services and the public	A Well Run Council	All values	A balanced budget was set for 2012/13 and an under spend on all Council funds was achieved for 2011/12.

from future budget pressures.			
Good internal audit reports continue to be received with little or no recommendations.	A Well Run Council	All values	This supports the view that a good internal control framework exists within the team.
The implications of the reform of the HRA were assessed, reported to the CSA committee and payment made to the government for the Council's share of the national HRA debt.	Places by helping to provide a stock of housing accommodation that meets the needs of the Council, A Well Run Council	All values	Freedoms and flexibilities in terms of the HRA no longer requiring subsidy payments being made to the government in return for a share of the national HRA debt. Good debt profile for the HRA minimising costs to tenants.
The financial implications for the use of the capital receipt from the sale of the land on Nottingham Road were assessed and reported to the PFA committee. Proceeds from the sale were used to repay General Fund CFR debt including outstanding premiums and to re-finance the capital programme for 2011-13. A revised revenue budget for 2012-13 was approved.	People (all), Places (all) and A Well Run Council	All values	The General Fund became debt free thereby resulting in annual savings to the budget. The use of capital resources became more flexible.
Assisted the organisation in identifying suitable savings in order to balance the 2012/13 budget in the current challenging economic environment.	A Well Run Council	All values	A planned approach to service savings/efficiencies resulting in a balanced budget for 2012/13.
Further steps taken to increase the number of suppliers paid by BACS, particularly benefits.	A Well Run Council	All values	Adequate controls over the payment to creditors and more efficient and cost effective practices.
Commenced the assessment of the implications of the government's proposals to localise the business rates and council tax benefits.	People (all), Places (all) and A Well Run Council	All values	New freedom and flexibility to determine the use of the business rates and council tax benefit at a local level, which will have financial implications for the Council.
Investigated the feasibility of an upgrade or replacement of the payroll system through a shared system with other Council/s.	A Well Run Council	All values	Increased HR functionality.
Further expanded the use of procurement cards to other key users then administrative teams throughout the Council.	A Well Run Council	All values	Access to wider range of supplies and products, increased procurement efficiency and reduced processing costs.
Further update of administrative procedure notes to accommodate changes to procurement practices.	A Well Run Council	All values	Improved quality of information provided by services in order to improve financial control and financial

			awareness.
Finalised & consolidated new admin and cover arrangements within service areas. This included the transfer of new committee admin responsibilities.	A Well Run Council	All values	Efficient admin support to service.
Introduced procedures for a room booking system.	A Well Run Council	All values	Increased efficiency and use of technology.
Commenced work on the introduction of a new Property helpdesk in conjunction with the change team.	A Well Run Council	All values	Increased efficiency and use of technology.
Commenced work on implementing a new admin system for allotments.	A Well Run Council	All values	Increased efficiency and use of technology.
Commenced project management requirements for an upgrade to the Income Management System.	A Well Run Council	All values	Increased efficiency and use of technology.
Acted as lead on the review of fees and charges following receipt of the Deloitte's report	A Well Run Council	All values	To generate more income for the Council's services.

INTERNAL AUDIT

Service Area/ Project	Corporate plan area	Values	Outcomes
Name of project/service area or initiative	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes delivered – indicators, physical projects, financial investment/saving etc*
Reviewed and updated the Fraud and Corruption Policy and Whistle blowing Policy creating an electronic training package for use within the council to enhance awareness	Well run council	All Values	Fir for purpose policies that meet best practice guidelines.

PROPERTY/LEGAL/PROCUREMENT

Service Area/ Project	Corporate plan area	Values	Outcomes
Name of project/service area or initiative	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes delivered – indicators, physical projects, financial investment/saving etc*
Disposal of long lease at Nottingham Road, Melton Mowbray – Completed January 2012	Well run Council Meet the economic needs of Borough	performance resilience	Substantial capital receipt to reduce Council borrowing and index linked rising ground rent
New cattle market agreement negotiated with re-development option included and feasibility study completed for replacement buildings –Completed March 2011	Well run Council Meet the economic needs of Borough	performance resilience Flexibility	Terms of new contract enables Market Partners to invest in business and grow, more secure income for MBC

Completion of Parkside – New " Fit for Purpose" Council offices, within budget and on time - Completed September 2011	Maximise the potential of Melton Mowbray Town Centre Well run Council	Performance Respect Customer Care Flexibility	Public consultation undertaken. Fit for purpose offices built to an appropriate quality and design, completed on time and within budget. Multi –agency partners working together and delivering improved services to customer
Negotiated and completed Partner agreements at Parkside – 9 separate agreements completed for partner organisations to occupy Parkside – Completed between March 2011 and April 2012.	Well run Council Meet the economic needs of Borough	Performance Respect Customer Care Flexibility	Customers have access to multi-agency services under one roof
Supported Communities and Neighbourhoods with Waterfield Leisure Pool – Competitive tender for leisure operator to manage and develop the leisure facilites completed and new contract awarded to manage and re-develop the centre	Maximise the potential of Melton Mowbray Town Centre Well run Council	Performance Respect Customer Care Flexibility Resilience	Incumbent operator successful in new bid – Council will provide £2.48 million of capital funding to improve facilities in return for annualised savings of £350k per annum over a 15 year period.
Identified need for and assisted Change in the development of a Parkside Management Framework and associated Terms of Reference in consultation with Partners.	Well run Council	All	Management framework in place for Parkside
Delivered public convenience service survey with high customer satisfaction level, overall rating of service (Excellent 72%, Good 27%, Poor 1%, Bad 0%)	Maximise the potential of Melton Mowbray Town Centre Well run Council	Performance Respect Customer Care	Customers satisfied with public facilites

ICT

Service Area/ Project	Corporate plan area	Values	Outcomes
Name of project/service area or initiative	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes delivered – indicators, physical projects, financial investment/saving etc*
Support SOCITM review of IT Services	To provide high performing services that are efficient and meet customers' needs.	Resilience, Customer Care, Performance	SOCITM have provided recommendations for improving the ICT Service
Move Council headquarters from Phoenix House to Parkside	To provide high performing services that are efficient and meet customers' needs.	Customer Care	The Council's ICT infrastructure was relocated from Phoenix House to Parkside. All staff were able to provide services to the Customer from Parkside.

Move Leicestershire County Council staff from Leicester Road to Parkside	Improving the well being of vulnerable people.Improve quality of life for people living in the most disadvantaged neighbourhoods.	Customer Care	Provision of joined up services for the customer. Reduction in Leicestershire CC operating costs.
Move Leicestershire Partnership Trust NHS staff to Parkside	Improving the well being of vulnerable people.Improve quality of life for people living in the most disadvantaged neighbourhoods.	Customer Care	Provision of joined up services for the customer
Move Leicestershire Probation staff to Parkside	Improving the well being of vulnerable people.Reduce re-offending and impact of offending in the community.	Customer Care	Provision of joined up services for the customer
Flexible working facilities for Melton BC staff	To provide high performing services that are efficient and meet customers' needs.	Flexibility, Customer Care	Staff are able to work at any desk within the Parkside Office facilitating working with partners and improved Customer Care. Staff can work from home reducing office space costs and supporting the Green agenda.
Laptops for all users	To provide high performing services that are efficient and meet customers' needs.	Flexibility	Provided the infrastructure required to allow flexible working.
Network infrastructure to support multiple partners	Improving the well being of vulnerable people. Improve quality of life for people living in the most disadvantaged neighbourhoods.	Customer Care, Flexibility, Resilience	Provided a secure network infrastructure allowing MBC, LCC and LPT staff to work successfully from the Parkside Office.
Managed secure printing	Improving the well being of vulnerable people. Improve quality of life for people living in the most disadvantaged neighbourhoods.	Customer Care, Flexibility, Resilience	Provision of a secure printing service allowing partners within Parkside to print documents.
VOIP telephony	Improving the well being of vulnerable people. Improve quality of life for people living in the most disadvantaged	Customer Care, Flexibility, Resilience	Provision of shared telephone infrastructure allowing partners within the Parkside Office to communicate with the public.

	neighbourhoods.		
Virtualisation of Servers	To provide high performing services that are efficient and meet customers' needs.	Resilience, Performance	Creation of the Melton Cloud, providing a resilient, and cost effective ICT platform from which to deliver application systems.
Network Performance Monitoring	To provide high performing services that are efficient and meet customers' needs.	Performance	Monitoring of the Council's WAN links to remote sites ensuring maximum up time of the network was maintained.

CHANGE

Service Area/ Project	Corporate plan area	Values	Outcomes
Name of project/service area or initiative	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes delivered – indicators, physical projects, financial investment/saving etc*
Delivered a fit for purpose partnership building – particularly in relation to furniture, fixtures, fittings, finishes and M&E and a collaborative environment.	2, 6, 10	Resilience, customer care, flexibility, Performance	1- On budget and on time. 2- Non-territorial office environment. 3- High specification building.
Delivered a programme of Change associated with moving to a new building and in coordination with Partners.	2, 10	All	1- Product list of projects within the programme available on request.
Coordinated and managed the occupations and move management for MBC. Supporting the same for LCC, LPT and Probation occupations.	10	Resilience, Performance, Respect, Flexibility	1- No impact on services delivered to customers. 2- All moves undertaken with minimal disruption for staff. 3- Within Budget.
Produced a Parkside Management Framework and associated Terms of Reference. Gained agreement from management, members and partners to allow the future governance and delivery of the Parkside vision.	10	All	1- Documentation 2- Consensus 3- Approval
Helped coordinate the organisational response and manage the process to secure 'Achieving' Level against the Equality Framework for Local Government.	2, 7, 10	Customer Care, Respect, Flexibility	1- Provide an achievements evidence base. 2- External scrutiny and

			validation of Melton's innovative approach to serving our communities. 3- Areas for development highlighted.
In consultation with external PhD resource from Loughbourgh University helped develop a performance Framework for assessing progress towards the vision for Parkside.	10	All	1- Advice on methodology for developing the SUS 2- Engagement of key personnel in providing evidence. 3- Formalisation and refinement of approach. 4- Building wide communication.
In consultation with representatives of all building occupiers developed and delivered a room booking system and communication tool to all building occupiers (Parkside Intranet)	10	Performance, Flexibility	1- SharePoint Intranet for Parkside. 2- Equitable access to all users of the building. 3- Refinement to booking system as identified by users.
Delivered a reduction in call volumes to the helpdesk by a factor of 27% over six months up to March 2012.	10	Customer Care, Performance, Flexibility	1- Increased skills in the organisation. 2- Enhanced Contract management.
Defined and delivered the key actions for MBC in relation to the partnership Information Sharing project	10	Resilience, customer care, flexibility, Performance	1- Produced a Distance Learning package on Information Security for MIKE. 2- Enhanced awareness throughout organisation of the importance and responsibilities for information security.

Worked with Principal Technical Officer to virtualise servers into the Melton Cloud	10	Performance, Flexibility	1- Flexibility to allocate system resources. 2- Efficiency 3- Reduction in Carbon
Created web services to deliver the new workflows on the CRM and any associated tables required for the database.	10	Customer Care, Performance	1- Efficiency 2- Improved customer service
Created a Sequel database backup process. Ensuring that these are backing up correctly and automatically back-up any additional databases which are added into the environment.	10	Performance, Resilience	1- Robust disaster recovery 2- Scalability 3- Automation and Efficiency
Produced a specification, liaised with the supplier and worked closely with the FM Service and central services admin to develop a fit for purpose helpdesk.	10	Customer care, Performance	1- Job types, escalation and reporting agreed by Property. 2- Target date for release to MBC staff is the end of June.
Supported Socitm in creating User groups around core software groupings. Developing the role for expert users and system administrators.	10	Resilience, customer care, flexibility, Performance	1- Supporting Socitm business change consultant. 2- Internal champion and future lead in the absence of Socitm.
Supported Property team in resolving outstanding snags and tweaks to the building	10	Respect, Flexibility Resilience	1- Technical knowledge on how the building is designed. 2- Understanding the structure and location of key documentation.
Lead on ongoing negotiations with JCP	1, 2, 3, 4, 7, 10	All	1- Designing the space. 2- Understand the impact for both organisations 3- Developed a draft cost model and proposed options.

			4- Understanding the wider context of any occupation in terms of Universal Credit and other value added propositions.
Supporting Communications team in developing our website offering	10	Customer care, flexibility, Performance	1- Understand the technical limitations of the current software offering to support future options. 2- Improved content and functionality of current system.

SECTION 3

The Next Steps

During 2012/13 the following short-term actions are to be completed:

FINANCE

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Name of project, initiative, service area	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes targeted – indicators, physical projects, financial investment/saving etc*
Support the Programme Board ensuring major projects and assets are well managed financially.	People (all), Places (all) and A Well Run Council	All values	The groups are provided with good strategic and detailed financial information.
Provide financial support as necessary to corporate groups such as Cattle Market, Waterfield Leisure Pools, Waste etc.	People (all), Places (all) and A Well Run Council	All values	Ensure accurate and timely financial advice is provided to facilitate decision-making processes.
To continue to assess the implications of the government's proposal to localise the business rates and council tax benefit.	People (all), Places (all) and A Well Run Council	All values	New freedom and flexibility to determine the use of the business rates and council tax benefit at a local level, which will have financial implications for the Council. Understand the financial implications and risks and advise the Council accordingly.

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
To continue to support members and officers on the retendering of the HRA repairs contract.	People by improving the well-being of vulnerable people, Places by helping to provide a stock of housing accommodation that meets the needs of the community, A Well Run Council	All values	Recommendations to members supported by full financial implications.
To assist the organisation in identifying suitable savings in order to balance the 2013/14 budget in the current challenging economic environment with further loss of government grant expected.	A Well Run Council	All values	A planned approach to service savings/efficiencies resulting in a balanced budget for 2013/14.
To work with IT services in the implementation of Oracle version 12. Phase 1 to include a health check of current version to include implementation of electronic journals and scanning of invoices. Phase 2 for upgrade including consideration of options for reporting tool.	A Well Run Council	All values	Upgrade of system to ensure continued software support after 2012/13. Electronic journals will provide increased efficiency & greater use of technology. Reporting tool will provide enhanced reporting from within the Oracle system improving the level of management information available. Scanning of invoices will reduce the storage burden on the organisation.
Investigate paying Council tax NNDR refunds by BACS in liaison with Communities & Neighbourhoods.	A Well Run Council	All values	Increased efficiency and use of technology.
Further increase number of suppliers paid by BACS and orders raised electronically.	A Well Run Council	All values	Increased efficiency and use of technology.
To discontinue the Cygnus system now that all mortgages have been repaid.	A Well Run Council	All values	Increased PC efficiency.
Investigate the feasibility of an upgrade or replacement of the payroll system possibly through a shared system with other Council/s.	A Well Run Council	All values	Increased HR functionality.
Trial of P60's to be sent by email.	A Well Run Council	All values	Increased efficiency and use of technology.
Investigation of electronic payslips.	A Well Run Council	All values	Increased efficiency and use of technology.
Systems administrator roles to be extended following SOCITM review.	A Well Run Council	All values	Increased efficiency and understanding in use of technology.
New debtors system to be considered alongside implementation of Oracle version 12.	A Well Run Council	All values	Increased efficiency and use of technology.
Continue to negotiate with HSBC the renewal terms for the banking contract	A Well Run Council	All values	Movement to transactions charging should help to reduce costs with the move to more electronic methods of payment rather than by cheque.

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
To act as lead on the review of fees and charges following receipt of the Deloitte's report including a revised concession policy.	A Well Run Council	All values	To maximise income for the Council's services taking into account ability to pay.
To provide support to the Head of Communities & Neighbourhoods on the RTB legislation for the retention of RTB receipts.	People by improving the well-being of vulnerable people, Places by helping to provide a stock of housing accommodation that meets the needs of the community, A Well Run Council	All values	To maximise capital resources support for the capital programme whilst increasing the potential for new house building.
To continue to project manage the upgrade of the Income Management System.	A Well Run Council	All values	Increased efficiency and use of technology.
To finalise the management of fire insurance claim including accounting for all related expenditures and liaising with both the insurers and loss adjusters in negotiating particular elements of the claim.	A Well Run Council	All values	Determine final claim settlement and reimbursement of costs incurred and reconcile with the accounts.
Complete introduction of a new Property helpdesk working with the change team.	A Well Run Council	All values	Increased efficiency and use of technology.
Receive formal handover of the new admin system for allotments.	A Well Run Council	All values	Increased efficiency and use of technology.

INTERNAL AUDIT

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Name of project, initiative, service area	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes targeted – indicators, physical projects, financial investment/saving etc*
Roll out the electronic training developed regarding the fraud and Corruption Policy and Whistle Blowing Policy delivering training at team meetings with those with limited IT access.	Well run council	All Values	Enhanced awareness and understanding of the policies.
Restructure the unit.	Well run council	Resilience, Performance and Flexibility	Improved resilience of the unit, delivering of the plan on time and greater support to S151 Office and the Council.

PROPERTY/LEGAL/PROCUREMENT

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Name of project, initiative, service area	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes targeted – indicators, physical projects, financial investment/saving etc*
To put in place effective facilities management arrangements into Parkside utilising helpdesk data to manage performance and improve service levels	A well run Council	Customer care, performance	Indicators for performance and volumes of work for the section and team members. Identification of recurring matters, design issues
To implement a revised caretaking structure by 30.9.2012	A well run Council	Customer care, performance	To provide high performing services that are efficient and meet customer needs
To outsource the FM service incorporating caretaking, cleaning and a range of maintenance support by March 2013	A well run Council	Customer care, performance, resilience	To provide high performing services that are efficient and meet customer needs
Produce a new capital strategy and Asset Management Plan 2012/13 to 2014/15	A well run Council	Performance	To provide high performing services that are efficient and meet customer needs
To let Phoenix House and maximise income from these offices	A well run Council	Performance, resilience	meet the economic needs of the Borough
To produce an up to date 5 year planned repairs and maintenance programme informed by up to date stock condition surveys for all MBC assets	A well run Council	Performance	Increasing public confidence and pride in neighbourhoods
To design and deliver improvements to car park at Burton Street in line with Member recommendations.	A well run Council, place	Customer care, performance	Increasing public confidence and pride in neighbourhoods Maximise the potential of Melton Town Centre
Investigate and make proposals to members for the civic area for weddings and other functions –including recommendations for alterations to kitchen facilites as appropriate	A well run Council	Customer care, performance	Maximise the potential of Melton Town Centre and generate income for the council
Procure maintenance agreements for Parkside where items are not included in the outsourcing	A well run Council	Performance, resilience	To provide high performing services that are efficient and meet customer needs
Demolish abattoir and determine way forward for the site (subject to member approval)	A well run Council, place	Performance	Increasing public confidence and pride in neighbourhoods Maximise the potential of Melton Town Centre

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Provide professional advice on Waterfield Leisure Pool refurbishment	A well run Council	Customer care, performance	Increasing public confidence and pride in neighbourhoods Maximise the potential of Melton Town Centre
Review Snow Hill Industrial Units and grant new leases to tenants holding over and consider upgrade and improvements following tenant consultation	A well run Council, place	Customer care, performance	Increasing public confidence and pride in neighbourhoods Maximise the potential of Melton Town Centre
Development of 4-weekly reporting programme of legal jobs to allow closer monitoring of performance and agree target dates /priorities for each job.	A well run Council	Performance, resilience	To provide high performing services that are efficient and meet customer needs
Working with Harborough Parking enforcement service to ensure appropriate resourcing for Melton	A well run Council, place	Performance and customer care	To provide high performing services that are efficient and meet customer needs
Planned maintenance regime for Parkside and other MBC centres. Maintain a log of inspections and recording compliance procedures for ALL statutory requirements	A well run Council	Performance	To provide high performing services that are efficient and meet customer needs
Re- establish the Leicester JAM group	A well run Council	Performance, resilience	To provide high performing services that are efficient and meet customer needs
Establish Energy/ Green team for Parkside – undertake energy audit at all MBC buildings	A well run Council	Performance	To provide high performing services that are efficient and meet customer needs

ICT

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Name of project, initiative, service area	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes targeted – indicators, physical projects, financial investment/saving etc*
Complete and implement recommendations arising from the Corporate review of ICT Services	To provide high performing services that are efficient and meet customers' needs.	Resilience, Customer Care, Performance, Flexibility, Respect	Provision of a fit for purpose ICT Service
To implement the IT strategy and development plan	Improving the well being of vulnerable people. Improve quality of life for people living in the most	Resilience, Customer Care, Performance,	Facilitate the Council achieving its corporate objectives.

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
	disadvantaged neighbourhoods. To provide high performing services that are efficient and meet customers' needs.	Flexibility, Respect	
To implement an SLA for the provision of IT services	To provide high performing services that are efficient and meet customers' needs.	Customer Care, Performance	Users understand the level of ICT Service that they can expect to receive.
Enhanced monitoring of services provided under the SLA	To provide high performing services that are efficient and meet customers' needs.	Customer Care	Ensure users receive the service detailed in the SLA.
Respond to incidents in accordance with the agreed SLA	To provide high performing services that are efficient and meet customers' needs.	Customer Care, Performance	Users receive an adequate level of ICT Service.
Implement planned changes in the ICT infrastructure and applications	Improving the well being of vulnerable people. Improve quality of life for people living in the most disadvantaged neighbourhoods. To provide high performing services that are efficient and meet customers' needs.	Customer Care Performance, Flexibility	The ICT infrastructure and applications remain appropriate to the needs of users.
Maintaining the ICT infrastructure	To provide high performing services that are efficient and meet customers' needs.	Resilience, Performance	The capacity and availability of ICT Services is maintained

CHANGE

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Name of project, initiative, service area	*Named priorities under People, Places and/or well-run council*	*Link to the values*	*Specific outcomes targeted – indicators, physical projects, financial investment/saving etc*
In consultation with sponsors scope agreed and prioritised projects within the organisational development plan	Well run Council, People and Places	All	A well development plan that is clearly defined and owned by the organisation.
Define and plan resources required to deliver the defined scope and expected outcomes.	Well run Council, People and Places	All	A well resourced development plan that is achievable and delivered on time
Gain agreement to the allocation of internal resources, external resources and investments.	Well run Council, People and Places	All	Appropriate funding in place to support delivery of the programme
Refine and implement the Strategic Development	Well run Council, People and Places	All	Delivery of agreed objectives and successful implementation

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Plan			of the plan
Lead the programme of change as outlined within the organisational development plan and sponsored by strategic director (KA)	Well run Council, People and Places	All	Efficient and effective working practices to maximise any new technology implemented.
Manage the delivery of products at both a project and programme level. Coordinating resources to deliver aligned outcomes.	Well run Council, People and Places	All	Delivery of agreed objectives and successful implementation of the plan
Support front facing teams in engaging customers in any developments.	A well run Council	Customer care	Ensure services are developed that meet the needs of customers
Disseminate Lean methods to key personnel involved in the programme of change, specifically within Customer Services Council Tax and Communities Repairs teams.	Well run council	Performance, resilience, customer care	Enhance skill levels within the organisation encouraging the widespread adoption of lean principals
Define key tasks delivered by the System Analyst to the ICT team. Formalising the split of responsibilities and time allocations.	Well run council	Performance, flexibility	Improved clarity over responsibilities leading to enhanced performance
Deliver the FM Helpdesk to all building users. Handing over ongoing system administration to the property team.	Well run council	Customer care, performance, respect	Efficient and effective management of council properties
Define, own and provide a corporate focus to the integration architecture. Determining and costing any developments required to support the organisational development plan.	Well run council, people and places	Customer care, performance, resilience, flexibility	Efficient, effective and economic use of systems that deliver a fast and effective service to the customer.
Formally close phase 1 of the Leicestershire information sharing project. Handing over project management duties to the information officer.	Well run council	Customer care	Information security becomes part of normal business activities owned by those as appropriate within the organisation
Engage and negotiate with partners to enact the Parkside management framework and deliver the inaugural meetings.	Well run council, people and places	Customer care, resilience, respect, performance	Parkside run as efficiently as possible with buy in from all stakeholders, development of the vision for shared and joined up service delivery across the public and voluntary sector.

Central Services Service Plan 2012/13

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets
Lead and facilitate the occupation of JCP into Parkside	People	Customer care	Increased joined up service delivery improving the offer to the customer, improved income from Parkside
Assist Socitm in setting up ongoing groups of system administrators/expert users to manage the utilisation of core software packages.	Well run council	Performance, resilience	Systems are owned and developed by services leading to systems that meet business needs.
Take on responsibilities to deliver the system administrator/expert user roles for corporate systems such as EDM.	Well run council	Performance, resilience	Corporate systems that are designed to meet business needs
Support ICT and the organisation in delivering agreed recommendations of the ICT service review.	Well run council	Performance, resilience.	ICT services that are fit for purpose and meet the needs of the organisation
Define the impact on available resources within the change team of any changes outlined within the ICT service review.	Well run council	Performance, resilience.	ICT services that are fit for purpose and meet the needs of the organisation
Produce Strategic Improvement Plan	Well run council	Performance	A plan for moving that organisation forward that meets the vision.
In consultation with the head of the programme board help deliver corporate project management standards	Well run council	Performance	Well managed projects delivered that meet stated objectives to time and budget
Coordinate the actions arising from the equalities inspection to ensure implementation in line with agreed deadlines.	People	Customer care, respect	Improved equality to residents and staff that meet their individual needs
Define resourcing options and manage equality and diversity resources assigned within the change team.	People	Customer care, respect	Improved equality to residents and staff that meet their individual needs
Handover the CRM system administrator responsibilities to either customer services or ICT	Well run council	Customer care, performance, resilience	A well developed CRM that meets the needs to the organisation
Provide technical support for areas as defined within the scope of the organisational development plan (i.e. website, EDM etc)	Well run council	Performance, flexibility, customer care	Services provide adequate change support to deliver their objectives
Continue to support property in resolving outstanding snags and maintaining a fit for purpose building.	Well run council	Performance, customer care, resilience	A fit for purpose building that meets staff and partners needs.

SECTION

4

Resource Utilisation

Resources to support this Service Plan are available through the Council's Budget Book

Q:\11 Finance\Financial Provisions Management\Financial Publications\2012-13\Budget Book 2012 2013.pdf

5 Risk Management

Corporate Risks are managed through the corporate risk register, however, service risk are identified within respective service plans.

Risks have always been dealt with and risk management is not a new responsibility but simply the formalisation of what is good working practices. A number of key risks for the Service have been identified that could affect the Council's ability to achieve its objectives, perform its duties or meet the expectations of its stakeholders.

These risks capture those previously managed through the Council's Risk management Team and include those identified in the Priority Action Plans.

The table below sets out the key risks and the action being taken to manage them.

Probability ↓

	IV Negligible	III Marginal	II Critical	I Catastrophic
A Very high		43		
B High	16,18,20,23	21,22,33,46	60	
C Significant	15,17,	7, 11,19 38,42,51,55,62	6,9,,41,54	
D Low	14,48,68	3,8,12, 39,45,49,52, 69	13, 36,44,47,56,61	
E Very Low		1, 34,67	2,4,5,10, 53, 57,58, 59, 63,64,65,66	
F Almost impossible			50	

Finance

Risk No.	Description
1.	Unavailability of Oracle Financials & Small IT systems
2.	Poor investment
3.	Budget overspend
4.	Depletion in level of working balances
5.	Failure of Financial Contracts
6.	Uncertainty and risks over the future government funding following the Local Government Finance Bill and the resultant impact on the Council's finances
7.	Level of financial management awareness within the organisation
8.	Fraud or Corruption occurs
9.	Capacity to adequately support number and range of corporate initiatives as well as mainstream activities.
10.	Failure of investment counterparties
11.	Lack of adequate reporting tool to support data requirements

Property /Legal /Procurement

Risk No.	Description
12.	Assets that the Council is responsible for maintaining or owns, for example, bridges, of which the Council has no record become dangerous or a liability
13.	There could be insufficient budget for property maintenance at Waterfield Leisure pools or cattle market if there is failure of building fabric/ component due to age & condition
14.	Current economic climate continues to impact on planned property disposals resulting in impact on spend available for capital programme
15.	New maintenance & revenue liabilities are introduced over which the Council has no control or that have not been properly costed e.g. closed church yards/potential replacement wall at play close
16	Service charge variations at Parkside may be necessary due to change in strategy or wrong assumptions being made
17.	Snagging issues are unresolved and disputed with Hallams at 12 month post -completion stage
18.	Market conditions result in failure to lease Phoenix House , Industrial Units and other commercial space
19	New systems and building management system at Parkside has "teething" problems
20	Planned changes in service delivery for FM services lead to temporary dip in performance of services/ issues
21.	Legal services have insufficient capacity/skills or resources to deliver services -LS
22.	European Procurement changes may impact on resources-WPU
23.	Staffing changes impact on skills available - WPU

Change

Risk No.	Description
33.	Conflicting Priorities,
34.	Operational split between ICT/Change undefined
36.	Organisational resistance to Change
38.	Vision is only partially converted into a meaningful strategy for support services
39.	Failure for services to adopt new processes defined
41.	Limited investment in change and technology
42.	Cultural integration across partners within Parkside is restrained
43.	Lack of meaningful process performance data on which to base changes
44.	Lack of meaningful customer data
45.	Impact of Socitm recommendations unknown
46.	Non-change activities can't be handed over to ICT or Services
47.	Failure to meet the achieving level of the Equalities Framework.

Internal Audit

Risk No.	Description
48.	As a shared service the influence exercised overall is limited which on occasions can lead to conflict of interests.
49.	Following decision to cease buying in specialist IT support there may be short-term skill gaps.

IT

Risk No.	Description
50.	Major IT disaster affecting service delivery
51	Lack of user (MBC/partners) ICT skills
52.	Reliance on Key Software Suppliers and their Systems
53.	Costs of emerging technology
54.	Lack of ICT Human Resources
55.	Lack of in depth ICT Skills
56.	Out of date ICT policies and procedures result in service disruption
57.	New shared infrastructure fails
58.	Programme management does not deliver outcomes
59.	Failure of external IT support arrangements
60.	Long term ICT service that meets the need of the organisation not within budget
61.	Parkside support and technical arrangements not fully in place
62.	VPN WAN may have insufficient bandwidth
63.	Remote access system has a single point of failure
64.	Internet connection has a single point of failure
65.	Virtual server SAN has a single point of failure
66.	Firewall is a single point of failure
67.	WiFi access has a single point of failure
68.	Lack of an Intruder Detection System may allow hackers to go undetected
69.	Oracle financials auditing is not enabled, inappropriate access may not be detected

6

Performance Management

In order to be able to measure the progress that is being made in providing better quality services and real value for money a number of performance indicators have been established and targets set for the service:

The Service has included a number of performance Indicators that will inform how well the service is performing. (Please see inserts).

Contextual indicators

Contextual indicators describe the background against which the service is delivered.

Output indicators

Output indicators assess the performance of the service.

INDICATOR	Indicator description/Link to priorities	Frequency	Type	2010/11 Performance	2011/12 Target	2011/12 Performance	2012/13 Target	2013/14 Target	2014/15 Target	Comments
National/ Local Indicators (NI)	**FINANCE**									
FS1	To produce the Statement of Accounts by 30th June each year	Annual	Output	Yes	YES	To be confirmed	YES	YES	YES	
FS2	To receive an unqualified audit opinion on the Statement of Accounts	Annual	Output	Yes	YES	To be confirmed	YES	YES	YES	
FS3	Undisputed invoices paid by due date or within 30 days.	Monthly	Output	92.86%	94%	92.28%	94%	95%	95%	
FS4	Percentage of invoices paid based on an electronic order (LPI/National IDeA P28)	Monthly	Output	22.96%	30%	32.79%	36%	40%	45%	
FS5	Percentage of payments made electronically (LPI/National IDeA P29)	Monthly	Output	64.10%	70%	71.39%	75%	78%	80%	
FS6	To achieve a return on external investments in excess of 7 day rate (LPI)	Monthly	Output	Yes	YES	YES	YES	YES	YES	
FS7	The % budget monitoring reports produced within 10 working days of the period end (May through to February) LPI (FS7)	Monthly	Output	100%	100%	100%	100%	100%	100%	

INDICATOR	Indicator description/Link to priorities	Frequency	Type	2010/11 Performance	2011/12 Target	2011/12 Performance	2012/13 Target	2013/14 Target	2014/15 Target	Comments
FS8	The % of all budget holders trained on the use of Oracle Financials to the required level	Annual	Output	97%	100%	97%	100%	100%	100%	
	INTERNAL AUDIT									
IA1	Percentage of programme completed.	Annual	Output	Not applicable **	90%+	95%*	90%+	90%+	90%	Plan revised in light of staffing difficulties to ensure needs of external audit were satisfied
IA2	Percentage of **AUDITS** delivered within budget	Quarterly	Output	88%	90%+	45%	90%+	90%+	90%	Impact of staffing problems
IA3	Percentage of **AUDITS** delivered within agreed deadlines	Quarterly	Output	Not applicable **	75%	Not applicable	75%	75%	75%	Staffing problems made necessary the engagement of audit contractors. This delayed the start of the audits delivered by contractors
IA4	Level of client satisfaction determined by post audit questionnaires	Quarterly	Output	3.87	3.4+	3.81	3.4+	3.4+	3.4+	

INDICATOR	Indicator description/Link to priorities	Frequency	Type	2010/11 Performance	2011/12 Target	2011/12 Performance	2012/13 Target	2013/14 Target	2014/15 Target	Comments
IA5	Level of client satisfaction determined by year end questionnaires	Annual	Output	3.06 (2 returned)	3.4+	Not Recorded	3.4+	3.4+	3.4+	In light of staffing constraints collection of this information was not judged a priority.
	LEGAL & PROPERTY									
LP1	Office space utilisation. Amount of space (sq m) per member of staff (fte) NIA	Annual	Output	Not applicable	<12sq m	11.3sq m	<10sq m per fte	<8sq m per fte	<8sq m per fte	8 sq m is recent central govt guideline for new offices this will improve when g/f is occupied
LP2	Office space utilisation. Amount of space (sq m) per member of staff (fte) GIA	Annual	Output	Not applicable	<14 sqm	12.4 sq m	<12 sqm	<12 sqm	<12 sqm	Gross internal area – will exclude civic space
LP3	Gross cost of office per member of staff (fte) excludes rent or rental equivalent	Annual	Output	Not applicable	<£3,500 per fte	£3,188	<£3,200 per fte	<£3,200 per fte	<£3,200 per fte	
LP4	Facilities management customer satisfaction survey (Very good/good/satisfactory)	Annual	Output	Not a target for this period	Not a target for this period	Not a target for this period	75% + Good or Very good	80% + Good or Very good	85% + Good or Very good	

INDICATOR	Indicator description/Link to priorities	Frequency	Type	2010/11 Performance	2011/12 Target	2011/12 Performance	2012/13 Target	2013/14 Target	2014/15 Target	Comments
LP5	General Legal enquiries to be given a response/target date for response within 5 days	Annual	Output							
	ICT SERVICES									
IT1	**SOCITM KPI 1 – USER SATISFACTION** Perception of the service user (Scale 1-7)	Annual	Quality	4.99	4.5	N/A	4.5	4.5	4.5	
IT2	**SOCITM KPI 2 – RESOLUTION OF REPORTED INCIDENTS** Percentage of operational Incidents resolved within agreed timescales.	Monthly	Output	80.8	85%	74.9	85%	85%	85%	
IT3	Percentage of operational incidents resolved at point of contact.	Monthly	Output	35.7%	35%	40.5	35%	35%	35%	
IT4	**SOCITM KPI 15 – SERVICE AVAILABILITY** Availability of systems during normal working hours 08:30 – 17:00 Level 1 (Whole Network) Network availability	Monthly	Output	100%	98%	100%	98%	98%	98%	

INDICATOR	Indicator description/Link to priorities	Frequency	Type	2010/11 Performance	2011/12 Target	2011/12 Performance	2012/13 Target	2013/14 Target	2014/15 Target	Comments
IT5	Level 2 (Part Network) Part network availability	Monthly	Output	100%	98%	100%	98%	98%	98%	
IT6	Level 3 (Applications) E-mail (internal)	Monthly	Output	N/A	98%	N/A	98%	98%	98%	
IT7	Level 3 (Applications) Internet Access	Monthly	Output	100%	98%	100%	98%	98%	98%	
IT8	Level 3 (Applications) Finance	Monthly	Output	N/A	98%	N/A	98%	98%	98%	
IT9	Level 3 (Applications) Personnel / Payroll	Monthly	Output	N/A	98%	N/A	98%	98%	98%	
IT10	Level 3 (Applications) Website	Monthly	Output	99.2%	98%	99.4	98%	98%	98%	
IT11	Level 3 (Applications) Revenues & Benefits	Monthly	Output	N/A	98%	N/A	98%	98%	98%	
IT12	Level 3 (Applications) Housing	Monthly	Output	N/A	98%	N/A	98%	98%	98%	
IT13	Level 3 (Applications)Customer Relationship Management	Monthly	Output	N/A	98%	N/A	98%	98%	98%	

INDICATOR	Indicator description/Link to priorities	Frequency	Type	2010/11 Performance	2011/12 Target	2011/12 Performance	2012/13 Target	2013/14 Target	2014/15 Target	Comments
IT14	Level 3 (Applications) Planning	Monthly	Output	N/A	98%	N/A	98%	98%	98%	

METRICS COLLECTOR - Corporate Plan

Responsible Officers

Line of sight info		Head of Service	Officers/Teams	CP Indicator	Goals	Metrics
Theme 3	**A well run Council**					
Priority	**Good services that are value for money**					
Promise	**10** **Provide high performing services that are efficient and meet customers' needs**	All HoS	All Services	**10.1**	We will demonstrate as an organisation how we are developing a one team approach	
Promise	**10** **Provide high performing services that are efficient and meet customers' needs**	All HoS	All Services	**10.2**	To deal with 80% of all customer queries at the first point of contact	20% of calls forwarded

Metrics Collector - Service Standards

SERVICE	SERVICE AREA	SERVICE STANDARD NUMBER	SERVICE STANDARDS	CORPORATE PLAN THEME	CORPORATE PLAN PROMISE	FREQUENCY (Monthly, Quarterly etc)	TARGET
Central	Public conveniences	1	We will enter the Prestigious 5 star Loo of the Year Awards.	Places	6	Annual	100%
Central	Public conveniences	2	Customers can expect attended toilets that are clean and in good repair. Categorise facilities as Excellent or Good	Places	6	Quarterly	90%
Central	Public conveniences	3	Toilets will be available 9am to 5pm except for our busiest days on Saturdays & Tuesdays when they are open from 8am to 5pm. The Council will also open toilets for special organised events & Bank Holidays.	Places	6	Quarterly	95%
Central	Car Parks	1	Mill Street, Wilton Road, St Mary's Way, Waterfield Leisure Pools, Chapel St and Scalford Road car parks have Park Mark Standard which is a measure to create a safer environment for customers and their vehicles	Places	6	Annual	100%
Central	Car Parks	2	Customer Signs & Notices will be displayed clearly.	Places	6	Quarterly	90%
Central	Car Parks	3	Car parks are inspected daily for major repairs and once a month a full inspection is undertaken.	Places	6	Monthly	100%
Central	Car Parks	4	Where a report is received regarding a ticket machine being out of service this will be inspected and minor repairs fixed within 1 working day, major repairs within 5 working days subject to the availability of parts.	Places	6	Monthly	80%
	TOTAL	7					