

Central Services Service Plan 2014/15

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

SECTION

1

Description of Service

Heads of Services were tasked with reviewing their structures to ensure effectiveness and further efficiency. The initial proposals for changes to the approved establishment were circulated to the Policy, Finance and Administration Committee on the 7th October 2013. The approved proposals for all areas agreed for further, more detailed consultation with effected staff, following which members approved the changes to the establishment on 3rd December 2013. The description for each service reflects that review and change.

To provide an affordable & effective business support to enable the business to realise its goals.

- To act as a business partner influencing strategy and business outcomes collaborating with managers to further policy goals, offering expert analysis and interpretation, presenting options and developing financial understanding and informed decision making.
- Staff that work closely together to deliver the Melton Vision and understand customer relationship management, performance management and financial management
- To work & communicate effectively with Members and Partners to help improve service delivery and exploring ways to make taxpayers money stretch further
- To help identify business risks and contribute to corporate management of the Council
- Create a working environment that enables us and our partners to work efficiently in co-located offices
- Ensure that Council assets are safeguarded and utilised in the most effective way taking into account community needs.
- To consider the procurement of alternative methods of service delivery
- Provide challenge to the organisation from a customer's perspective. Utilise Lean principles to help align to customer value and inform technical solutions which can assist services to deliver efficiencies and agility in their approach.
- Provide a sound basis and methodology to deliver significant channel shift and efficiencies in subsequent years through the activities of the transformation programme and the individual project outcomes which sit within this.
- To provide a stewardship role safeguarding resources from loss, waste, abuse or corruption and giving reliable account of how resources have been used

SECTION

2

Recent Achievements

List of main projects or service areas delivered over previous year - detailing contribution to achievement of corporate priorities

Service Area/ Project	Corporate plan area	Values	Outcomes	Delivery Lead
<i>Name of project/service area or initiative</i>	<i>Named priorities under People, Places and/or well-run council</i>	<i>Link to the values</i>	<i>Specific outcomes delivered – indicators, physical projects, financial investment/saving etc</i>	

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The Statement of Accounts was completed by 30 June 2013 in line with the statutory deadline and published by 30 September 2013.	A Well Run Council	Performance	Accounts signed off and an unqualified audit opinion received from the Council's external auditors.	Finance
Assisted the organisation in identifying suitable savings in order to balance the 2014/15 budget in the current challenging economic environment.	A Well Run Council	Resilience Performance	A planned approach to service savings /efficiencies resulting in a balanced budget for 2014/15.	Finance
Good internal audit reports continue to be received with few or no recommendations. Including very positive feedback from budget holders on the level of support they receive from finance.	A Well Run Council	Performance	This supports the view that a good internal control framework exists within the team.	Finance
To continue to assess and develop our approach re: the implications of the government's welfare reform changes	A Well Run Council, Transformation	Resilience Customer Care	Understanding the financial implications and advising the Council accordingly. Minimised any negative impacts on vulnerable customers where possible.	Finance
Phase 1 of the Oracle version 12 implementation has been successfully completed including a health check of the previous version.	A Well Run Council/Digital	Flexibility	Upgrade of system to ensure continued software support including procurement and installation of a reporting tool.	Finance
The section has successfully managed the transitional arrangements for Pension Auto Enrolment.	A Well Run Council	Performance Customer Care	Promoted participation in the Council's Pension Scheme.	Finance
Increased the investment rate of return to an average of 0.65% through proactive treasury management practices	A Well Run Council	Performance	Ensuring effective use of council resources to maximise investment income	Finance
Undertaken a proactive management of insurance which has seen a reduction in the number of claims and resulted in the loss ratio going down from 187% to 73%	A Well Run Council	Performance	Having effective insurance arrangements in place will minimise / reduce premiums. MBC has successfully negotiated a reduced premium increase for 2014/15.	Finance
Effective monitoring procedures have been put into place relating to the localisation of the business rates and council tax benefit.	People (all), Places (all) and A Well Run Council	Performance Resilience	New freedom and flexibility to determine the use of the business rates and council tax benefit at a local level, which has financial implications for the Council. Understand the financial implications and risks and advise the Council accordingly.	Revenues Business Partner

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Successful management of Annual Billing for 2014/15 to include new Year 2 Council Tax Support Scheme	People A Well Run Council	Performance	Managed financial impact of CTS and minimised impact of increases to CTS cases.	Revenues Business Partner
MBC Business Rates Retail Relief Scheme approved by Members	Place A Well Run Council	Performance Customer Care	Maximising support to Businesses through retail relief scheme – 270 businesses supported	Revenues Business Partner
MBC Business Rates – Reoccupation Relief Scheme approved by members	Place A Well Run Scheme	Performance Customer Care	Scheme introduced to support businesses reoccupying retail businesses	Revenues Business Partner
Introduction of new Enforcement Agent legislation	A Well Run Council	Performance Customer Care	Ensuring new legislation is being adhered to protect Council Tax and NNDR payers	Revenues Business Partner
Securing contract savings for all councils as part of the effective operation of the procurement unit.	Well run Council	Performance Resilience	Gross saving across all councils of £3.7m of which Melton savings are £753K.	Welland Procurement Unit
Provide a responsive procurement service to all member councils.	Well run Council	Customer Care	Latest feedback questionnaire results show 100% very satisfied / satisfied with overall service received, 100% very satisfied / satisfied with helpfulness of the unit.	Welland Procurement Unit
Head of unit serving final year as Chair of east Midlands Cities & Districts Procurement Forum.	Well run Council	As relevant to each Council	The profile of the procurement unit continues to be raised regionally.	Welland Procurement Unit
Successfully managed changes in membership of the procurement partnership.	Well run Council	Performance Customer Care Flexibility	The unit has managed the resignation from Harborough and the joining of Wellingborough and Corby. The overall membership is now made up of 6 councils.	Welland Procurement Unit
An external review of internal audit function was undertaken and an improvement plan developed to ensure the service complied with Public Sector Internal Audit Standards	Well run Council	Performance, Customer Care.	Improvements to the way the audit plan is developed and delivered. A route map for taking the service forward.	Internal audit and Welland Board
A training plan for the development of the Governance Committee has been put in place and is being delivered.	Well Run council	Performance.	A well training and performing Audit Committee that understand its responsibilities and can deliver against them	Internal Audit
Completed the transition of the IT service to Hinckley and Bosworth Borough Council and their supplier Steria	Well run council	Resilience	The ICT Service was successfully transferred to Hinckley and Bosworth Borough Council on 1 May 2013.	ICT

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Reviewed the current IT project work plan and develop a revised plan as agreed with management that can be delivered during 2013/14	Well run council/Digital	Performance	The ICT Project Plan has been reviewed and agreed by Management Team. Key activities were prioritised and delivered which include – the migration from GCSx to Public Services Network (PSN), the rollout of Windows 7, a major network upgrade, and the introduction of Tapeless Backups.	ICT
Delivered against the agreed IT programme of work	Well run council/Digital	Performance	The ICT programme has been supported and delivered to Business priorities. These include Oracle Financials R12, Idox Uniform upgrade, EDMS Implementation and supporting the Job Centre Plus relocation into Parkside.	ICT
Reviewed IT policies.	Well run Council	Resilience	A full Audit of the ICT Policies has been undertaken by Internal Audit on behalf of the ICT Manager. This has enabled a programme of works to be identified to update key policies in 2014/15.	ICT
Pay and display car parks achieved “Park Mark” status.	Places	Performance	Pay and display car parks that are well maintained and achieve the “Park Mark” status.	Property
Regeneration of Burton St car park including new boundary footpath link as part of a collaborative regeneration project.	Places	Performance	Transformation and regeneration of the formerly dilapidated and neglected “Town station site”.	Property
Cattle Market feasibility studies and re-development strategy has progressed significantly. Funding secured for feasibility studies and project team established. Funding applications have also been submitted to Local Growth Fund to support the re-development.	Places	Performance	A clear road map has been developed to progress the cattle market project forward from the feasibility stage to developing the business case and into delivery of the project.	Property
Options appraisal undertaken to identify a preferred location for the foyer site	Places	Performance	The preferred location for the foyer site has been identified at Thorpe End car park.	Property
Strategic acquisition of the Rutland Arms site.	Places	Performance	The acquired site will be used as an extension to the Chapel Street car park, to help replace the spaces lost at Thorpe End car park.	Property

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Phoenix House has been re-configured and improved to accommodate the Me & My Learning Project and facilitate new lettings on the ground floor.	People/Digital	Resilience	Premises are occupied and delivering services to help support local people & businesses.	Property
Successfully managed partner usage with Parkside with Job Centre Plus moving in to the building and CAB relocating within, incorporating changes to floor layouts and adaptations to protocols which have enabled improved space utilisation.	A well run Council	Customer care	Parkside has developed as a multi -agency hub with services being delivered from these offices and children centres. Regular meetings are held with Partners who are all working positively together for our customers.	Property
Maintenance agreements for Council properties have been consolidated and service agreements improved and standardised	A well run Council	Resilience	Improved value for money with new contracts in place for Lift maintenance and fire and intruder alarms.	Property
Overhaul and improvements in the management of the Allotment service.	A well run Council	Customer care	Improved allotment services that are well managed and meet the needs of our customers, reducing the waiting list	Property
Support delivery of the Broadband Project	Places	Customer Care	Lead on the negotiation of the agreement with BT on behalf of all district councils in Leicestershire	Legal
Implementation of a central register of leases and licences completed by the Council.	Well-Run Council	Performance Resilience	Establishment of comprehensive register of leases and licences relating to Council assets. Assists in the effective future management of Council assets. Information retained in specific shared area for access by Property and Legal.	Legal
Revised procedure for recording and monitoring of the Council's Contract Register implemented during 2013.	Well-Run Council	Performance	Links in with the Council's transparency agenda and ensures that the authority has an accurate record of its contractual obligations.	Legal

SECTION

The Next Steps

3

During 2014/15 the following short-term actions are to be completed:

Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets	Delivery Lead
<i>Name of project, initiative, service area</i>	<i>Named priorities under People, Places and/or well-run council</i>	<i>Link to the values</i>	<i>Specific outcomes targeted – indicators, physical projects, financial investment/saving etc</i>	
To assist the organisation in updating the MTFS and working with senior management team to identify a plan to manage any budget gap in order to balance the 2015/16 budget in light of further potential funding reductions from both Government and LCC.	A Well Run Council	Resilience Performance	A planned approach to service savings /efficiencies resulting in a balanced budget for 2015/16.	Finance
Ensure the Statement of Accounts are complete by 30 June 2014 in line with the statutory deadline and published by 30 September 2014. Including a review of the project process for compilation of SOA production.	A Well Run Council	Performance	Accounts signed off and an unqualified audit opinion received from the Council's external auditors.	Finance
Successfully complete a tender process for new mobile phone contract.	A Well Run Council	Performance	Ensure a new mobile phone contract is in place in accordance with the relevant procurement rules.	Finance
Undertake a review of the budget monitoring and reporting process utilising the new reporting tool which has recently been implemented including providing training to budget holders.	A Well Run Council/Digital	Performance Flexibility	Ensure the reporting process supports the organisation to focus on the important issues. Reporting tool will provide enhanced reporting from within the Oracle system improving the level of management information available	Finance
Complete Phase 2 of the oracle upgrade for a new debtors system.	A Well Run Council	Resilience Flexibility	Effective management and recovery of debt will help ensure the council maximises the income due and reduce the costs / officer time on debt management.	Finance
Implementation of electronic journal processing	A Well Run Council/Digital	Flexibility Performance	Improved efficiency of officer time spent on processing journals.	Finance

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Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets	Delivery Lead
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	Performance Flexibility Resilience	Increased HR functionality and greater service resilience.	Finance
Undertake a collaborative insurance tender with a number of Lincolnshire authorities as part of a new LTA agreement from July 2015	A Well Run Council	Performance	Collaborative approach will help achieve economies of scale as part the procurement process and potentially generate a contract saving.	Finance
Maximise use of the EDM system for management of financial information.	A Well Run Council/Digital	Performance Flexibility Resilience	Increased efficiency in business processes and electronic data management	Finance
Undertake a tender process for new stationery contract	A Well Run Council	Performance	Ensured a new stationery contract is in place in accordance with the relevant procurement rules. Aim to achieve reduced contract price.	Finance
Introduction of Electronic Refunds by BACS for Council Tax and NNDR	A Well Run Council/Digital	Performance	Increased efficiency, improved use of technology reduction in costs to Council	Revenues Business Partner
IRRV performance Awards 2014	A Well Run Council	Performance	Submission of application for 'Excellence in Social Inclusion' – success in this award could lever in funding in the future	Revenues Business Partner
Project Management of the Digital First – Revenues project	People, A Well Run Council/Digital	Performance Flexibility Customer Care	Digital by Default Increased use of Technology, Improved access for Customers, reduction in costs to MBC	Revenues Business Partner
Improving knowledge with regard to NNDR forecasting	A Well Run Council	Performance	Maximising income to the Council and minimising negative impact	Revenues Business Partner
Professionally support the annual Billing Process for 2015/16	A Well Run Council	Performance	Maximising Income through prompt, accurate Council Tax and NNDR Bills.	Revenues Business Partner
Implement new procurement regulations.	A Well Run Council	Performance	Implement: New EU Contract Directive; e-tendering	Welland Procurement Unit
Undertake training and development on procurement processes across the partnership.	A Well Run Council	Resilience	Embed good procurement practice across member	Welland Procurement Unit
Agree and delivery against saving targets as agreed by Welland Procurement Board.	A Well Run Council	Performance	To enable individual authorities to achieve better value for money and realise cashable savings.	Welland Procurement Unit

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Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets	Delivery Lead
To ensure the change in leadership of the Welland Internal Audit Consortium is well planned and executed and the structure of the service moving forward is reviewed and any changes implemented	A Well Run Council	Performance, customer care	An internal audit service that is well managed, meets each clients needs and delivers against the annual audit plan.	Internal Audit and Welland internal audit board
To continue the training programme of the Governance Committee	A Well Run Council	Performance	A well training and performing Audit Committee that understand its responsibilities and can deliver against them	Internal Audit
To ensure that in 2014/15 the agreed Audit Plan is delivered "in-year" with Discussion Drafts for all planned assignments issued by 31 st March 2015.	A Well Run Council	Performance	All planned assignments delivered to Discussion Draft stage or beyond by 31 st March 2015.	Internal Audit
To review the current IT project work plan and develop a revised plan as agreed with management that can be delivered during 2014/15.	A Well Run Council/Digital	Resilience	To ensure expectations are managed throughout the council and that resource levels are maximised.	ICT
To deliver against the agreed IT programme of work	A Well Run Council/Digital	Performance	To ensure business and infrastructure projects are delivered to time cost as agreed with the business.	ICT
Work with our Shared ICT Service Partners to plan and prepare for the next Support Contract Procurement	A Well Run Council/Digital	Performance Customer Care	An improved ICT Server, more targeted to the needs of the Authority in the cloud based environment.	ICT
Update ICT Policies	A Well Run Council/Digital	Resilience	To ensure IT policies meet the needs of a flexible workforce and continue to secure the Council's information assets.	ICT
Provide Legal Support to key Council Projects such as Cattle Market Redevelopment Leisure Vision	A Well Run Council	Performance	Ensure that the Council obtains appropriate legal advice at the appropriate times	Legal
Complete a review of Legal Services Provision ensure it is fit for purpose to meet future business needs	Well- Run Council	Performance Resilience Flexibility	Carry out a review of the legal service provision including systems, performance and productivity data linked to outcome monitoring.	Legal
Review of Contracts register and implementation of Tender register	Well- Run Council	Performance	To comply with the revised Code of Recommended Practice for Local Authorities on Data Transparency due to come into effect in 2014.	Legal

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Action	Links to corporate plan. (People, Places and/or well-run council)	Values	Outcome targets	Delivery Lead
PLACE				
Review and Update of the Asset Management Plan & capital strategy.	A Well Run Council	Customer care, Performance	Asset management plan & capital strategy to be developed for 2015/16. Draft in place for January 2015.	Property
Complete a review of Property team to ensure it is fit for purpose to meet future business needs	A Well Run Council	Customer care	A team with appropriate experience and skills to deliver a quality service to the Council and its partners and customers	Property
Cattle Market Project – To progress the re-development and improvements of the cattle market	Places	Performance	Phase 1 of cattle market - contractors to commence on site in April/ May 2015 (subject to funding). Feasibility for Food Enterprise Centre to be developed Agreement with Market Partners in place by December 2014.	Property
Snow Hill Industrial Units – bring management of units including collection of rent in house	A Well Run Council	Performance	Realise gross financial savings of approximately £9,500 per annum to reinvest elsewhere within the service.	Property
Undertake a review of the Repairs and Maintenance programme for general fund and special expenses	A Well Run Council	Customer care	Condition surveys reviewed 2014/15 and new surveys completed in 2015/16. Budgets set appropriately and capital items identified within capital strategy Capital replacement items identified for 2015/16 and included in capital bids.	Property
Undertake and Implement Property Inspections regime	A Well Run Council	Customer care	Ensure the council has programme of planned inspections which are undertaken within suitable timeframes.	Property
Leisure Vision- To assist colleagues in developing the Leisure Vision for the Council	People	Customer care	Support the council with property advice in order to deliver against is Leisure Vision aspirations	Property, Finance and Legal
Comply with E PIMS (Electronic Property Information Mapping Service) and transparency agenda.	A Well Run Council/Digital	Resilience	Ensure data is organised in an agreed format and made available for external and public viewing in accordance with the regulations and guidance by the end of Nov 2014	Property

MBC's APPROACH TO EQUALITY AND DIVERSITY AND SERVICE PLANNING

Equality and Diversity issues are a key consideration in service and financial planning and need to be clearly integrated into the service planning framework.

Following on from the successful Achieving Level Diversity Peer Review led by Local Government Improvement and Development (LGID), at the end of March 2012, ten (10) recommendations for improvement were identified.

Recommendation 8 was, *“Cascade equality and diversity objectives through service plans and down to individual objectives within the annual appraisal process to ensure that they are owned by staff. This will improve both staff engagement and effective delivery”*.

The following action plan below should be used to capture the improvement action and tasks that have come out of the Equality Impact Assessments that have been conducted within the service or the assessments that will be carried out during 2013/2014.

Name of Service/Team	Equality Impact Assessment	Improvement Action	Completion by quarter	Responsible officer
IT services	Helpdesk service	To be determined	First	Paul Langham
Property	Asset Management Plan	To be determined	Second	David Blanchard
Finance	Annual Budget	To be determined	Second	David Scott
Revenue Business Partner	Equalities Policy 2010	To be determined	Third	Martyn Bowen

[Q:\Strategic Planning\Equalities\Equalities metric collector EIAs 2013-16.xlsx](#)

- Improvement Action – There are no outstanding actions at this time.
- Completion by quarter – N/A

MBC's APPROACH TO SAFEGUARDING AND SERVICE PLANNING

Melon Borough Council has an approved Safeguarding Children and Vulnerable Adults policy which includes an action plan designed to ensure compliance with safeguarding protocols. Services are asked to consider the policy through the link, when identifying projects for 2014/15 that may have links to safeguarding, either through operations or policy development. The link to the strategy can be found from:-

[Q:\2 Children & Family Services\Safeguarding\Policy](#)

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\2014-15\Budget Book 201415 and Medium Term Financial Strategy 201415-201718.pdf>

<Q:\19 Management\Preparing Business\Service Plans\2013 to 2014\Central Services\Structure Charts\Structure Flow Charts\2.Flowchart-Central Services updated 16 Oct 13.doc>

SECTION

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



A Very High				
B High		9, 20, 29,30	6, 21	
C Significant	18, 29	2,7,11,24,31, 33, 34	14	
D Low		3,8,15, 17,18,19, 23, 26	25, 32, 35	
E Very Low		1, 13	4, 5, 10, 12, 16, 22, 27, 28,	
F Almost Impossible				
	IV Negligible	III Marginal	II Critical	I Catastrophic

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Risk No.	Description	Delivery Lead
1.	Unavailability of Central Services IT systems	Finance
2.	Reduction in technical accounting knowledge to support year-end process	Finance
3.	Budget overspend	Finance
4.	Depletion in level of working balances	Finance
5.	Failure of Financial Contracts	Finance
6.	Uncertainty and risks over the future government funding and the resultant impact on the Council's finances	Finance
7.	Level of financial management awareness within the organisation	Finance
8.	Fraud or Corruption occurs	Finance
9.	Insufficient capacity to adequately support number and range of corporate initiatives as well as mainstream activities.	Property
10.	Failure of investment counterparties	Finance
11	Volatility of business rates (including appeals) to affect forecast and actual	Finance
12.	Insufficient insurance policy cover in place	Finance
13.	There could be insufficient budget for property maintenance at cattle market if there is failure of building fabric/ component due to age & condition	Property
14.	Unable to deliver the Cattlemarket project in accordance with agreed objectives, timescales, and budget	Finance/Property
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	Property
16.	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	Property
17	Customer experience and availability of meeting space is adversely impacted by new occupiers	Property
18.	Market conditions result in failure to lease Phoenix House , Industrial Units and other commercial space	Property
19.	Building management system is complex and can lead to operational issues.	Property
20.	The review of on street car parking enforcement by LCC impacts on service delivery, resources and cost of off street parking enforcement	Property
21.	Delivery of Legal services not meeting the needs of the business.	Legal
22.	Successful challenges against procurement processes could undermine confidence	W P U
23	Successful challenges against procurement processes may undermine confidence	W P U
24	European Procurement changes may impact on resources-WPU	W P U
25	Staff turnover or prolonged absence could impact on service delivery	W P U
26	Losing member councils would impact on costs to remaining councils	W P U
27	Possible lack of continuity of provider following the expiry of the HBBC/ Steria agreement	IT Services
28	Major IT disaster affecting service delivery	IT Services
29	Reliance on Key Software Suppliers and their Systems	IT Services
30	Out of date ICT policies and procedures result in regulatory issues and limit ability to address breaches	IT Services
31	IT security breach – Internal breach	IT Services
32	IT security breach – External breach	IT Services
33	Inability to engage the sufficient experienced Audit Contractors at the rates mandated by the Welland Board.	Internal Audit
34	Loss of experienced Auditors/Audit Managers or availability of suitable contractors might compromise the Consortium's ability to deliver the audit days commissioned.	Internal Audit
35	Failure to provide adequate legal advice could impact on delivery of key projects	Legal

SECTION

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).

Indicators should be chosen from the 3 levels of indicators collected as part of the Council's Performance Reporting Framework – Corporate Plan metrics (the most strategic level), Service Standards metrics (the ones principally used for service-level performance) or Supplementary metrics (which services can use, service by service, to help inform their scorecards where services do not have Corporate Plan metrics or Service Standards metrics)

Indicators selected from these sets should be divided in the Service Plan in the following way:

Contextual indicators

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

List those indicators that provide the baseline situation, and are those which the service is intended to assist – i.e. number of unemployed, homeless, houses required, council tax raised etc

Output indicators

Output indicators assess the performance of the service.

List those indicators that provide information on what the service has delivered and how well it has performed – i.e. number of people housed, application processing stats, income secured etc

Services should seek to replicate the corporate scorecards and reporting methodology as they capture their respective key performance indicators.

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INDICATOR	Indicator description/Link to priorities	Frequency	Type	Average for all District Councils 2012/13	2012/13 Performance	2013/14 Target	2013/14 Performance	2014/15 Target	2015/16 Target	2016/17 Target	Comments
National/ Local Indicators (NI)	FINANCE										
FS1	Undisputed invoices paid by due date or within 30 days.	Monthly	Output	N/A	92%	93%	90.6%	94%	95%	95%	
FS2	Percentage of invoices paid based on an electronic order (LPI/National IDeA P28)	Monthly	Output	N/A	35.38%	37%	37.4%	39%	40%	40%	
FS3	Percentage of payments made electronically (LPI/National IDeA P29)	Monthly	Output	N/A	76.6%	78%	78.12%	80%	82%	83%	
FS4	To achieve a return on external investments in excess of 7 day rate (LPI)	Monthly	Output	N/A	YES	YES	YES	YES	YES	YES	
	INTERNAL AUDIT										
IA1	Chargeable days Efficient management of available audit time.	Quarterly	Output		N/A	95%+		95%+	95%	95%	

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IA2	Audits delivered within budget	Quarterly	Output		45%	95%+	Not recorded	95%+	95%	95%	Due to development of new working practices focus was on quality rather than to time and budget.
IA3	Audits delivered within agreed deadlines	Quarterly	Output		N/A	95%+	Not recorded	95%+	95%+	95%+	Due to development of new working practices focus was on quality rather than to time and budget
IA4	Customer Satisfaction	Quarterly	Output		3.0	3.6+		3.6+	3.6+	3.6+	
IA5	Recommendations Implemented	Annual	Output		N/A	95%+	90%	95%+	95%+	95%+	
IA6	Delivery of planned work	Annual	Output		95%+	95%+	100%	100%	100%	100%	
LEGAL AND PROPERTY											
LP1	Office space utilisation. Amount of space (sq m) per member of staff (fte) NIA	Annual	Output		11.3sq m	<10sq m per fte	<7sq m per fte	<8sq m per fte	<8sq m per fte	<8sq m per fte	
LP2	Office space utilisation. Amount of space (sq m) per member of staff (fte) GIA	Annual	Output		12.4 sq m	<12 sqm	<8sq m per fte	<10sq m	<10 sqm	<10 sqm	

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LP3	Gross cost of office per member of staff (fte) excludes rent or rental equivalent	Annual	Output		£3,188	<£3,200 per fte	<£2,300 per fte	<£3,000 per fte	<£2,500 per fte	<£2,500 per fte	
LP4	Facilities management customer satisfaction survey (Very good/good/satisfactory, poor)	Annual	Output		Not a target for this period	75% + Good or Very good		80% + Good or Very good	85% + Good or Very good	85% + Good or Very good	
LP5	General Legal enquiries to be given a response/target date for response within 5 days	Annual	Output		79%	80%	85%	80%	85%	90%	
LP6	Leases/Licences completed within 2 months of date of instruction	Annual	Output		N/A	60%	40%	85%	87%	90%	
LP7	% Number of cases where costs awarded to MBC in cases successfully prosecuted	Annual	Output		N/A	60%	100%	80%	85%	90%	
	WELLAND PROCUREMENT UNIT										
WPU1	Client Satisfaction (Surveys)	Per project	Output		91%	85%		85%	To be confirmed	To be confirmed	
WPU2	Savings for member councils	Cumulative since 2011	Output		£6.93m	£10.5m		£14.0m	To be confirmed	To be confirmed	
	ICT SERVICES										

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IT1	Delegation KPI8 – Customer Satisfaction Monthly report summarising all satisfaction ratings, % at least satisfactory and details of all ratings less than satisfactory.	Monthly	Quality		n/a	86	86.42	86	86	86	
IT2	Delegation KPI1 – call resolution Percentage of operational Incidents resolved within agreed timescales.	Monthly	Output		74.9	(Target 90, 95% & 100%)	95.81	(Target 90, 95% & 100%)	(Target 90, 95% & 100%)	(Target 90, 95% & 100%)	
IT3	Delegation KPI5 Server and Application Availability Aggregated average availability of servers and applications during the service window. Total number of planned / unplanned unavailability hours	Monthly	Output		n/a	97	97	97	97	97	
IT4	SERVICE AVAILABILITY Availability of systems during normal working hours 08.30-17.00 Level 1 (Whole Network availability)	Monthly	Output		100%	97	99.89	97	97	97	
IT4.1	Level 2 (Part Network) Part network availability	Monthly	Output		99.67%	97	99.80	97	97	97	
IT4.2	Level 3 (Applications) E-mail (internal)	Monthly	Output		99.8%	97	99.95	97	97	97	
IT4.3	Level 3 (Applications) Internet Access	Monthly	Output		99.8%	97	99.94	97	97	97	
IT4.4	Level 3 (Applications) Finance	Monthly	Output		99.42%	97	100	97	97	97	

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IT4.5	Level 3 (Applications) Personnel / Payroll	Monthly	Output		100%	97	100	97	97	97	
IT4.6	Level 3 (Applications) Website	Monthly	Output		99.78%	97	99.99	97	97	97	
IT4.7	Level 3 (Applications) Revenues & Benefits	Monthly	Output		98.57%	97	99.94	97	97	97	
IT4.8	Level 3 (Applications) Housing	Monthly	Output		98.57%	97	100	97	97	97	