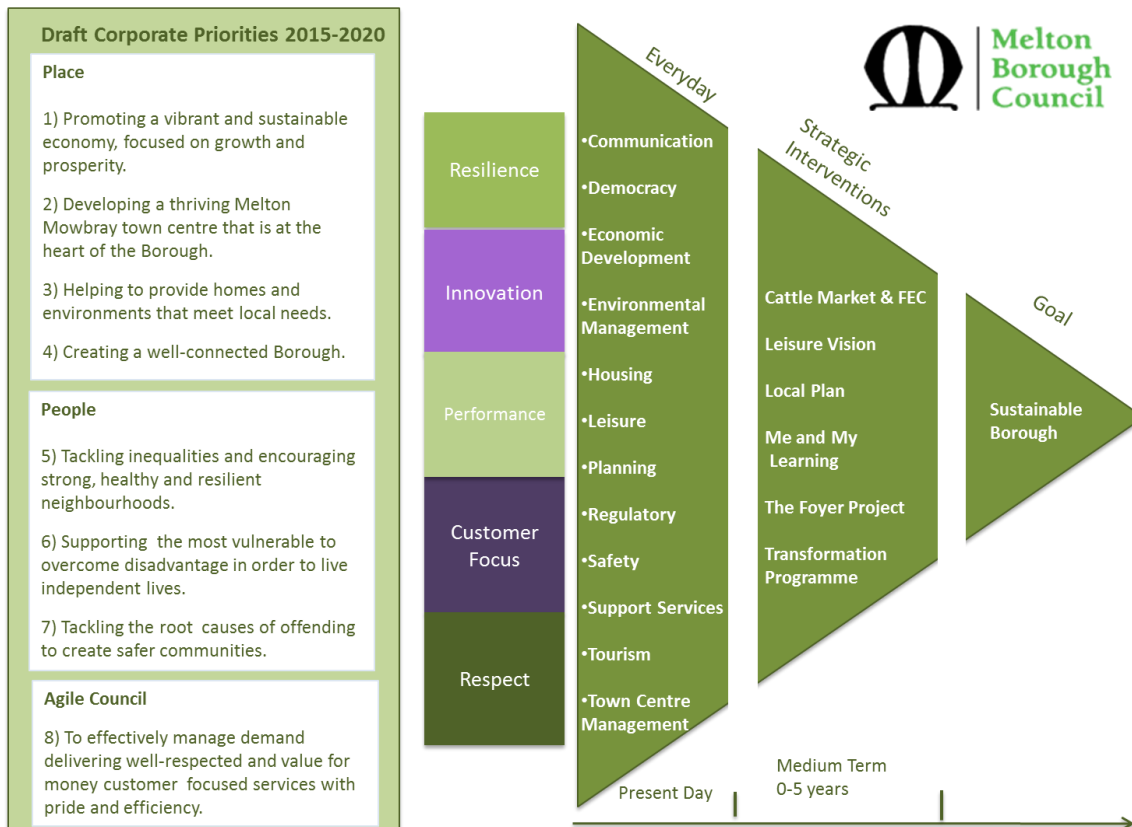


# Communities & Neighbourhoods Service Plan 2015/16

## Council Service Delivery Ethos



<b><u>"Making Good, Better"</u></b>	<b><u>"Expanding the Comfort Zone"</u></b>	<b><u>"Two Steps Beyond" (It's not madness)</u></b>
<ul style="list-style-type: none"> <li>• Sweep and Polish the dusty corners. They hold us back.</li> <li>• Get rid of the Ball and Chain. Challenge poor practice/poor performance.</li> <li>• Right First Time.</li> <li>• Make better use of technology to improve.</li> <li>• Giving an opportunity to create capacity.</li> <li>• Emphasis on Teamwork Working Together.</li> </ul>	<ul style="list-style-type: none"> <li>• Focus on Productivity.</li> <li>• Harness new skills and Learn.</li> <li>• Create Confidence.</li> <li>• Encourage Empowerment.</li> <li>• Do things differently.</li> <li>• Tackling failure demand.</li> <li>• Resilience ready to cope.</li> <li>• Flexibility.</li> </ul>	<ul style="list-style-type: none"> <li>• Innovation.</li> <li>• Trying new ideas.</li> <li>• Permission to fail/learn.</li> <li>• Promoting Independence.</li> <li>• Reducing demand.</li> </ul>
Doing the right thing works.	Improving productivity.	CAN DO CULTURE

SECTION

1

## Description of Service

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The Council does not operate stand alone services and the 4 Heads of services cover a wider area of responsibility, although underpinned by their own specialisms. In this section the Head of Service briefly summaries the various sections within their own Service

### **PLACE- Creating Better Places**

The Places section is primarily concerned with ensuring services are tailored to creating places that people want to live, work and visit through developing strategies affecting the social, environmental and economic well-being of our customers.

#### Economic Development

The economic Development function aims to tackle key economic issues to support the growth and development of the local economy throughout the Borough. This will be a key priority for 2015/16 as we develop projects and initiatives derived from the recently refreshed Economic Development Strategy and the Economic Growth Plan. There will a focus of identifying opportunities from the LLEP and other external funding streams to deliver the EDS priorities as well as supporting the Local Development Order (Food) and the Melton Local Plan.

#### Town Centre

Primarily concerned with improving the vitality and viability of Melton Mowbray Town Centre tackling issues around the themes of management investment and development, environment, promotion and marketing and safety and security. The service has expanded to include BID coordinator role. The first 2 years were focused on meeting initial BID Business Plan, this year [YR3] will start to focus on strategic development and development of a new business plan prior to a BID election

#### Housing Repairs & Improvement

The repairs and improvement service is responsible for ensuring that the Council's Housing and Garage stock are maintained and improved in accordance with available budgets through responsive, planned and capital repairs.. The key focus for this service is around delivering approved projects in the HAMP, especially the ambitions plans for Beckmill Court and Granby House and tackling non-traditional properties.

#### Environmental/Grounds Maintenance Services

This service focuses on Environmental maintenance (incorporating grounds maintenance, street furniture, and street nameplates);; cemetery, allotments, management of open spaces and pest control. Management of abandoned vehicles, fly-tipped waste and graffiti. The development of long term programmes for Environmental equipment/vehicles, play areas/street furniture will help this service to deliver a more proactive and planned approach.

### **POLICY**

The co-ordination and maintenance of the Council's Policy Framework as set out in its constitution (Article 4). The Policy Framework includes a variety of plans and strategies, many of which have to be prepared to central government specifications. The service is specifically responsible for the preparation and oversight of the Corporate Plan, Housing Strategy and the Local Development process.

#### Corporate Policy

This will be a crucial year for this service and the council. The area will lead on the development of and oversight of a new Corporate Plan 2016-2020 which members of the new

## Communities & Neighbourhoods Service Plan 2015/16

administration will be asked to approve early in 2015/16 and the delivery of the recently approved and refreshed Sustainable Community Strategy...

### Project Support (Funding)

The funding function is principally concerned with securing external funding to support the delivery of the Council's activity & specific regeneration projects, in line with corporate priorities. The Wheels to Work function enables young people to have the opportunity to take part in education, employment, training that they would not otherwise be able to. This service has grown to be the largest operational W2W programme in the Country.

### Community Policy

Primarily associated with leading on the development and co-ordination of the Melton Community Partnership. The recently approved Melton Sustainable Community Strategy will lead to a review of the delivery model needed to support those priorities during 2015/16

### Housing Strategy/ Policy

The service aims to ensure that a wide choice of housing types is available for both affordable and market housing, to meet the needs of all members of the community. Main activities are around the Strategic Housing Functions and development of the Housing Strategy which is due for a refresh in 2016.

### **PEOPLE- Improving People's Lives**

The People section deals with individuals and families, particularly vulnerable groups through early intervention and prevention. Working with a range of partners it deals with some of the most complex need cases from 0 - 90.

### Leisure & Culture

Primarily looking at Leisure & Cultural services (Sports, Arts, Heritage, and Culture). The focus is about adapting these services to deal with issues of community safety and health. The service includes physical activity which is geared to increase participation in physical activity and address physical and mental health issues. The GP referral service is also aligned to this area. This area is also responsible for the client role for the management of the Waterfield Leisure Pools Facility. The team will be involved in developing the Melton leisure Vision following the acquisition of the King Edward VII site.

### Financial Well-Being

The Revenues function is principally concerned with providing the strategic framework to support the Council's collection and recovery of essential Revenues: Council Tax, Business Rates, Housing Rents and Miscellaneous Income. Linked to the Revenues function financial Inclusion is about the delivery of more proactive and preventative activity to improve the financial well-being of those living and working in the Borough. This 2015/16 service plan will continue its focus on managing the social and economic implications of the Welfare Reforms.

### Benefits

The Benefits Service is concerned with all aspects of administration related to the payment of Housing Benefit (HB) and Council Tax Support (CTS), this includes appeals and disputes, overpayment recovery, implementing any new legislative requirements and new initiatives ensuring the Council meets all its statutory and customer obligations. HB and CTS is paid to assist residents in the borough with paying their rent (HB) and their Council Tax (CTS). The service also administers all applications for Discretionary Housing Payments (DHP) and Discretionary Council Tax Support (DCTS). DHP and DCTS provide additional financial assistance to support customers who are receiving HB and CTS to pay their rent and Council Tax where severe financial hardship is being experienced. The service is also concerned with all aspects of both the administration, detection and investigation of potentially fraudulent Housing Benefit claims. This can lead ultimately to prosecution where there is sufficient evidence to support that potential offences are likely to have been committed.

Housing Options

This team is responsible for managing the Allocations Policy including Homelessness investigations, Melton Lifeline Service for non-Council tenants and liaison with other Registered Social Landlords. The provision of the housing and homeless strategies is dealt with in this area.

Community Safety

The coordination of and active engagement in the multi-agency Community Safety Partnership (Safer Melton Partnership) which undertakes initiatives to build and sustain safer communities. Identify, respond and address issues of Anti-Social Behaviour to promote safer and sustainable neighbourhoods/communities. For 2015/16 the focus will be around delivering the priorities in the new Community Safety Strategy.

Sheltered Housing- Intensive Housing Management Service (IHMS)

The IHMS was introduced in April 2015 to ensure the support needs of vulnerable tenants were being met through the IHMS, this replaces the previous provision of Supported Housing for the elderly and vulnerable residents in the Borough in the Council's own sheltered accommodation

The service also includes the Melton Lifeline service provided to elderly or disabled non-Council tenants

Resident Participation

This service led by the Resident Participation Officer, mainly deals with the Tenants Forum Executive Committee (housing Tenants Group), in regards to support and training. However, it also covers other resident groups within the Borough, especially in the priority neighbourhood areas.

Me and My Learning Centre

Following the success of the ESF funding Bid, this [initially 1 year] project is designed around raising the skill levels of people current unemployed, but also those on low wages due to low skills. A further successful bid during 2014/15 has led to the service continuing into 2015/16, with a view to submit a 3 year bid to the LLEP to commence in April 2016

SECTION

2

**Recent Achievements**

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

**PEOPLE**

<b>Service Area/ Project</b>	<b>Corporate plan area</b>	<b>Values</b>	<b>Outcomes</b>
<i>Name of project/service area or initiative</i>	<i>Named priorities under People, Places and/or Agile council</i>	<i>Link to the values</i>	<i>Specific outcomes delivered –physical projects, financial investment/saving etc</i>
Implement Agyllisis Revenues as part of the Transformation Projects	People, Places/Digital	Customer Care, Performance, Flexibility and Respect	Positive approach so that customers can access their council tax records and make changes to their details, apply for discounts and pay by Direct Debit. This is now Reducing the number of contacts with the Council

## Communities & Neighbourhoods Service Plan 2015/16

Implement Agyllis new claims for Housing Benefits as part of the Transformation Projects	People Places/Digital	Customer Care, Performance, Flexibility and Respect	Positive approach so that customers are able to claim Housing benefit on line This is. Reducing the customer contact with the Council and allow Benefit Recipients to receive their Benefit quicker
Increase the Capacity Of Citizen Advice Bureau with more Outreach Services	People, Place	Customer Care, Performance, Flexibility and Respect	Customer insight has identified pockets of our communities require local help and advice service. The CAB service have access to more into outreach services such as Dr surgeries and it will also actively engage our rural communities.
Review the Leicestershire Welfare Provision	People	Customer Care, Performance, Flexibility and Respect	The Leicestershire Welfare Provision ended 31/03/15 the service is now in the Districts ensuring our most vulnerable customers have access to emergency help
“No Second Night Out” Scheme	People	Customer Care, Performance, Flexibility and Respect	This scheme ensures rough sleepers do not spend a second night out on the streets as part of a County Wide approach
Implement new Revenues and Benefits My account Service and offer to our customers.	1, 2, 3, 4, 5, 6, 7, 8, 9, 10/Digital	Resilience Customer Care Performance Respect Flexibility	My Account created that has revenues and benefits as an offer to our customer.  Customers can now create a My Account
Launch new jam jar accounts with local Credit Union	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Resilience Customer Care Performance Respect Flexibility	Allows residents of Melton to obtain transactional bank accounts to manage their money easier
Launch ambition East midlands Housing project	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Customer Care, Performance, Flexibility and Respect	Young Adults that are in priority need and intentionally homeless can be assisted through this project;
Silver award at the IRRV Awards	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Customer Care, Performance, Flexibility and Respect	Silver award achieved in Excellence in social inclusion
Bid for additional discretionary Housing Payments	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Customer Care, Performance, Flexibility and Respect	MBC were the only Leicestershire District to successfully bid for additional funding for DHP
Bid for additional FERIS start up funding 2014/15	1, 2, 3, 4, 5, 6, 7, 8, 9, 10	Customer Care, Performance, Flexibility and Respect	Successful MBC bid for DWP housing benefit fraud funding helping reduce the cost of delivering HB

## Communities & Neighbourhoods Service Plan 2015/16

Me & My Learning – Creating Social, Financial & Digital Independence	People	Customer Care, Performance, Flexibility and Respect	65 people entered sustainable employment & 400 residents engaged with the service. Secured £400,000 funding from the Government Transformation Challenge Fund for 2015/16.
Supporting Leicestershire Families	People	Customer Care, Performance, Flexibility and Respect	50 Families worked with in 14/15. 15 Families closed due to progress. Families now better placed to live independent lives
The Melton Venue	People	Customer Care, Performance, Flexibility and Respect	Supported the Melton Learning Hub to Secure £250,000 grant to develop new project at Phoenix House. Increased income for MBC from Phoenix House.
Anti-Social Behaviour initiatives and projects delivered	People/Place	Customer Care, Performance, Flexibility and Respect	Reduced Anti-Social Behaviour by 34% compared to 13/14.
Community Safety projects focused on the root cause of crime.	People/Place	Customer Care, Performance, Flexibility and Respect	Reduced Crime overall by 6% compared to 13/14.
Developed new Intensive Housing Management Service to support independent lives.	People/Agile Council	Customer Care, Performance, Flexibility and Respect	Designed new service to support older and vulnerable tenants in Council Housing (Supporting 550 residents). Realised a £46,000 saving to the general fund. More proactive approach to support needs
Delivered Sports & Physical Activity programmes	People	Customer Care, Performance, Flexibility and Respect	<p>£165,000 secured in external funding. For every £1 invested £48 returned .Participation rates associated with healthier communities.</p> <p>Increased participation in physical activity within the Borough – 68% retention for Sportivate. 129 new participants signed up to the workplace challenge (highest in Leicestershire), 21,000 attendances in sport and physical activity in the Borough</p> <p>Secured significant funding to produce a recovery programme targeting our users most in need in Walking/Cycling and Leisure linking in with CAN and M&amp;ML.</p>
Neighbourhood Management	People/Place	Customer Care, Performance, Flexibility and Respect	Neighbourhood Clear up days completed twice last year, reduced fly-tipping and improved cleanliness of estates.
Vulnerable Adults Interventions	People	Customer Care, Performance, Flexibility and Respect	Worked with 50 individuals in 2014/15 with improved outcomes for 20 achieved and closed.



**PLACE**

<b>Service Area/ Project</b>	<b>Corporate plan area</b>	<b>Values</b>	<b>Outcomes</b>
<i>Name of project/service area or initiative</i>	<i>Named priorities under People, Places and/or Agile council</i>	<i>Link to the values</i>	<i>Specific outcomes delivered –physical projects, financial investment/saving etc</i>
Melton Skate Park Renewal project in main Egerton Town Estate Park Melton Mowbray	People & Places	Resilience Customer Care Performance Flexibility and Respect	The renewal project is now in the last implementation stage The tender for the work was won by 'Maverick ' the UK's leading Skate Park design and build company The project is expected to be completed with the opening of a new park in the Autumn of 2015.
Increased Home composting facilitation with the addition of Green Joanna's ,( a limited number ) for sale to Borough Residents at a subsidised price , able to compost both garden waste as well as small amounts of Kitchen / food waste .	People & Places	Resilience Customer Care Performance Flexibility and Respect	Sales of Green Joanna's have been low but the initiative remains as a viable alternative to the Green Waste club service for garden wastes and the units ability to additionally manage food waste has proven to be one of its strongest selling points
Bagio-Semi Underground waste and recycling unit pilot installations	People & Places Well Run Council	Resilience Customer Care Performance Flexibility and Respect	Units are now ready for installation and the usage guidelines and explanatory literature has been produced a series of on-site demonstrations and 'how to use' practical sessions are planned to take place so as to enable the underground bin pilot scheme to commence during the summer of 2015
Comprehensive Play Area Equipment and site Renewal and Replacement Policy & Programme ( 2015-2020 )	People & Places Well Run Council	Resilience Customer Care Performance Flexibility and Respect	This work has reached a conclusion , subject to the total capital costs contained within the programme being endorsed by members with the financial implications of that support then to be transferred into Capital programmes for financial years going forward
Increased Digitisation of the Cemetery Service and Management	People Places Digital	Well Run Council	This work remains on- going , however the continuous improvement in regards to the accuracy and detail of records and plans is having a positive impact in regards to the management efficiency of the service
The Melton Country Park Green flag Award for 14/15 was retained and improvements were carried out	People & Places	Resilience Customer Care Performance Flexibility and Respect	This year 14/15 was a mystery shop inspection , the outcome is expected to be known by the end of July
A further Green flag Award application was submitted for the Councils Thorpe Road Cemetery and the subsequent required inspection for	People & Places	Resilience Customer Care Performance Flexibility and Respect	The outcome from the inspection is expected by the end of July 2015

## Communities & Neighbourhoods Service Plan 2015/16

<p>this been carried out by Green Flag</p>			
<p>Meeting Decent Homes Targets</p>	<p>Helping to provide a suitable housing and accommodation that meets the needs and aspirations of our residents</p>	<p>2,7,8,9</p>	<p>Every home is closely monitored to ensure it meets decent homes standards and programmes are now in place or being put in place to continue this work as homes become unfit over time. The Codeman system which manages the DH data is used as part of the void process and ensures all voids are let after meeting DH standard for the medium term.</p>
<p>New four year Capital programmes for major works:- Kitchen's &amp; Bathroom Rewiring Re-roofing Central heating Cleaning Windows &amp; Doors</p>	<p>Helping to provide a suitable housing and accommodation that meets the needs and aspirations of our residents through decent homes targets</p>	<p>2,7,8,9,10</p>	<p>This programme forms part of the Decent Homes Standard and has led to more efficient and vfm contracts being secured and also improvements to tenants homes commencing very early on each year.</p>
<p>Disabled Adaptations</p>	<p>Helping to provide homes and accommodation that meets the needs of vulnerable residents which allows them to stay in their own homes and independent living</p>	<p>2,7,9,10</p>	<p>All minor adaptations are currently up to date and are carried out within a reasonable timescale.</p> <p>Major adaptations are now prioritised on an aids and adaptation programme which will run until 2016 when funding from LCC ceases.</p> <p>Currently all major referrals are carried out within the 12 month contract period</p>
<p>Completed first stage in systems integration with main repairs contractor</p>	<p>Northgate system now able to email works orders directly to contractor as HTML</p>	<p>1,10</p>	<p>This will allow a better scheduling reduce the need for printing and scanning of works orders which in turn will reduce the need for expensive admin support both in the main contractor office and in MBC office, significantly it will also mean tenants repairs are shaved by 2 days immediately.</p>
<p>Completed all initial preparations for the regeneration of Beckmill and Granby House. The first initial procurement is being drawn up to install gas mains and gas meters at ground floor level as a precursor to the main work starting later this year</p>	<p>Helping to provide homes and accommodation that meets the needs and aspiration of all Melton's residents</p>	<p>1,2,7,8,9,10</p>	<p>This work is part of the HAMP and will improve the area, quality and living conditions for people living in one of the most vulnerable and disadvantaged neighbourhoods in Melton Mowbray. This will reduce fuel poverty, improve living conditions and will regenerate the whole estates</p>



All new builds are now completed at Tudor Hill, Greaves Avenue and Saxilby Road Asfordby. There were 10 houses build in total and these were the first council houses to be build it 30 years	Helping to provide homes and accommodation that meets the needs and aspiration of all Melton's residents	1,2,7,8,9,10	These new homes will not only add to Melton Borough Council's portfolio but will also provide a number of affordable new, modern homes for residents that will meet all standards for a more greener environment and reduce homelessness and overcrowding
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## POLICY

<b>Service Area/ Project</b>	<b>Corporate plan area</b>	<b>Values</b>	<b>Outcomes</b>
<i>Name of project/service area or initiative</i>	<i>Named priorities under People, Places and/or Agile council</i>	<i>Link to the values</i>	<i>Specific outcomes delivered –physical projects, financial investment/saving etc</i>
Refreshing the Corporate Priorities 2015-2020	Place, People and Agile	Resilience, Innovation, Performance, Customer Focus, Respect.	Provided a framework to enable a robust approach to the Council's business planning, ensuring that our vision, priorities and spending decisions are outcome based and underpinned by sound evidence, thorough analysis as well as an understanding of community needs and aspirations.
iESE Award of Excellence for Economic Development Work	Place and People	Innovation Performance Customer Focus	Recognition and external validation for the quality in economic development activity and level of collaboration at developer, investor and community level undertaken by MBC.
Refreshed Economic Development Strategy	Place and People	Resilience Innovation Performance Customer Focus	To set out our strategy for realising our full economic potential as a Borough and to create a Borough that is a better place to do business based on new evidence and analysis which have influent new initiatives around inward investment
Bank of England Event	Place	Innovation	Event targeted at inspiring growth, transferring knowledge and enhancing our profile as a better place to do business.
LEADER / DEFRA : Rural Development Funding	Place	Resilience Innovation Customer Focus	The focus on LEADER is towards jobs and growth in rural areas. Partnership success with Harborough District Council, Blaby District Council and Charnwood Borough Council bid for £1.5 million funding from the LEADER Programme for 2015 - 2020.
Securing Delivery Partner Status with PERA	Place	Resilience Innovation Performance	Making sure MBC continues on a pathway to growing and attracting high value employment by formalising a key relationship with a leading product development, training and innovation service company.

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Winning Regional Finals for BID in Bloom and going through to National Finals	Place	Innovation Performance	The BID was the winner in a new award category for Britain in Bloom- winning a Silver-Gilt and receiving the East Midlands in Bloom John Williamson Trophy for best business improvement district alongside an invitation to compete in the national finals.
Sustainable Community Strategy	Place and People	Resilience Performance Customer Focus Respect	This totally refreshed document identifies the key priorities that affect our communities, it will lead to a more robust delivery model across the partnership
Community Capacity Study and Resilience Conference	People	Resilience Performance Customer Focus Respect	Improving the council's understanding regarding the capacity and resilience of the local CVS by identifying local needs, issues and opportunities and exploring our role in partnership with others to support the CVS.
Events Partnership Melton Promotions	Place and People	Resilience Performance	A new Events partnership established to oversee the effective delivery of an events programme that is recognised as a significant component of the wider tourism and economic development strategy for the Borough.
W2W scheme national recognition and success in securing pilot for Leicester	People	Resilience Performance Customer Focus	Becoming one of the largest operating W2W schemes in the country, helping over 160 individuals overcome transport barriers, enabling them to secure work or education/training positions.
Refreshed Tenancy Strategy and Tenancy Policy	People	Resilience Performance Customer Focus Respect	The strategy meets the requirements of the Localism Act giving strategic direction on the use of tenancies by all social landlords who operate in Melton. Whereas the policy document indicates the types of tenancies used by Melton Borough Council and in what circumstances, having regard to the Tenancy Strategy, against a background of significant changes in relation to social renting, with the intention of creating more local choice and flexibility for MBC in our strategic and homelessness roles and to support opportunity and self-reliance for local residents. Key document in support of creating tenancies for the Council's new build programme.

SECTION

## The Next Steps

# 3

During 2015/16 the following short-term actions are to be completed:

**Please note these are key Next steps, many of the actions and activities of services will be required to deliver the service which are considered 'Business as Usual' and are not included below.**

### PEOPLE

Action	Links to corporate plan. (People, Places and/or Agile council)	Values	Outcomes
Name of project, initiative, service area	<i>Named priorities under People, Places and/or Agile council</i>	<i>Link to the values</i>	<i>Specific outcomes targeted –physical projects, financial investment/saving etc</i>
Resourced support for all transformational projects	People	Customer Focus, Performance, Innovation and Respect	Through robust evidence, customer insight/experience projects will lead to more independent living financially, socially and digitally. Reducing demand on public services and embedding of a culture that places the customer at the heart of service delivery
Implement Agyllis Revenues MIMO (Move in Move Out) as part of the Transformation Projects	People, Places	Customer Focus, Performance, Innovation and Respect	Positive approach so that customers are able to access their council tax records, make amendments to their accounts including creating new accounts when they move into, within or out the Borough. This will reduce the number of contacts with the Council
Implement Agyllis Benefits Change of services as part of the Transformation Projects	People Places/	Customer Focus, Performance, Innovation and Respect	Positive approach so that customers are able to make Housing benefit changes on line and update their personal details. Reduce the customer contact with the Council and allow Benefit Recipients to receive their Benefit quicker
Implement Agyllis Housing transactions services as part of the Transformation Projects	People Places/	Customer Focus, Performance, Innovation and Respect	Customers are able to view their housing rent account and make any payments using a new online portal and update their personal details. Reduce the customer contact with the Council and allow Council Tenants to manage their rent account more effectively
Work with Capacity Grid to Implement Empty domestic Property review	<i>People Places/</i>	Customer Focus, Performance, Innovation and Respect	Maximise the Opportunities within the New Homes Bonuses Scheme to ensure the number of empty homes is minimised.

## Communities & Neighbourhoods Service Plan 2015/16

<b>Action</b>	<b>Links to corporate plan. (People, Places and/or Agile council)</b>	<b>Values</b>	<b>Outcomes</b>
Collective Switching	<i>People Places/</i>	Customer Focus, Performance, Innovation and Respect	The scheme is a good tool to add to the suite of measures to assist residents in fuel poverty and assists with living independent lives
Partnership working with Leicester City Council re corporate Fraud bid	<i>People Places/</i>	Performance, Resilience and Respect	Reduce Fraud with regards to Council Tax discounts and Housing benefit Fraud as part of a Leicestershire wide DWP funding bid
Expand “Welfare Prescribing” into Latham House House through Me & My Learning	<i>People Places/</i>	Customer Focus, Performance, Innovation and Respect	Supports residents suffering from underlying issues to enter into constructive early intervention which might minimise the impact on them and their families
Expand Access to affordable Credit Through Credit Union and High Street Banks	<i>People Places/</i>	Customer Focus, Performance, Innovation and Respect	Develop and encourage take up of affordable financial products including home contents insurance and promoting basic bank accounts
Universal Credit - roll out and Universal Support Delivered locally	<i>People Places/</i>	Customer Focus, Performance, Innovation and Respect	Support people with the transition, by helping them adjust to some new aspects of the way Universal Credit is designed. So for those who are new to monthly budgeting or getting online, We will help them manage that transition process
Melton Leisure Vision/Sports Village Melton Mowbray Housing Foyer	<i>People/Place</i>	Customer Focus, Performance, Innovation and Respect	To develop phase 1 and 2 of the Melton Leisure Vision with the development of the Melton Sports Village at KEVII Melton Mowbray. Healthier communities through a great offer of sports and Leisure
Support Bottesford Football Club with the development of their new football facilities	<i>People</i>	Customer Focus, Performance, Resilience and Respect	To invest a grant contribution of £30,000 to enable Bottesford Football Club can complete their development ensuring that young people can access adequate and fit for purpose facilities in the North of the Borough (Subject to match funding being awarded).
Develop the Melton Housing Foyer	<i>People/Place</i>	Customer Focus, Performance, Innovation and Respect	Work with Axiom Housing to develop the Melton Housing Foyer and ensure a fit for purpose build housing complex that offers support to create social, financial and digital independence in 16 – 25 year olds.
Design and build a new sports pavilion at Melton Country Park	<i>People/Place</i>	Customer Focus, Performance, Innovation and Respect	Build a fit for purpose pavilion that enables football teams and local sports clubs have changing facilities to participate in sport on Melton Country Park.

## Communities & Neighbourhoods Service Plan 2015/16

<b>Action</b>	<b>Links to corporate plan. (People, Places and/or Agile council)</b>	<b>Values</b>	<b>Outcomes</b>
Develop Phase Three of Me & My Learning	<i>People</i>	Customer Focus, Performance, Innovation, Resilience and Respect	Develop a three year funding bid that is successful and gaining funding to roll out Me & My Learning across Leicestershire. This will enable MBC to continue with our aim to ensure our residents can strive to live independently and be financially and digitally capable in managing their lives. To also increase the number of residents who obtain sustainable employment, up-skill those in low skilled and paid work and ensure our residents owe less debt to MBC.
Develop local residents group in areas that have historically been 'Hard to reach'	<i>People/Place</i>	Customer Focus, Performance, Resilience and Respect	Work with local residents to establish a fit for purpose residents group to address issues that have been raised by local residents so actions can be co-ordinated.
Review of Revenue & Benefit Processes	<i>People</i>	Customer Focus, Performance, Innovation and Respect	Undertake a review of revenue and benefit processes ensuring they are lean, meet customer needs and as many transactions as possible can be digitalised that negate the need for processing from staff which will contribute to the Council's Transformation Programme.  Provide accurate and timely resources to vulnerable residents and ensure the Council is able to deliver services that meet priorities
Implement phase two of Intensive Housing Management	<i>People/Place</i>	Customer Focus, Performance, Innovation and Respect	Implement phase 2 of the project to ensure that those tenants living in our housing stock that receive the service gain the support and have a robust single point of contact that helps them maintain independence and remain living in independent/semi-independent housing.  To reduce demand on public services
Local Area Co-ordination	<i>People/Place</i>	Customer Focus, Performance, Innovation and Respect	Develop in partnership with Leicestershire County Council Local Area Co-ordination in Melton Mowbray & Asfordby as part of a pilot identifying residents who need support to access services and identify needs they may have preventing them from maintaining independence. To focus on health and link with Latham House Medical Practice.
Develop a new electronic case management system for Case Management of individuals and families	<i>People</i>	Customer Focus, Performance, Resilience and Respect	Implement a new record management system (ECINS) so the Council can more robustly management and record cases in Me & My Learning, Vulnerable Adults and Intensive Housing Management. This will enable the Council to accurately record, evaluate and safeguard.

Action	Links to corporate plan. (People, Places and/or Agile council)	Values	Outcomes
Procure a new Sub-regional Choice Based Lettings System	<i>People</i>	Customer Focus, Performance, Innovation and Respect	Procure a new software product that enables all Local Authorities in Leicestershire to manage housing demand and allocations of social housing across Leicestershire. Melton Borough Council are a partner.
Implement Rural Crime Prevention Service	<i>People/Place</i>	Customer Focus, Performance, Innovation and Respect	Implement new rural crime prevention scheme to help raise aware how rural communities and farm can reduce the risk of thefts and burglary. To also provide a support and advice services to any victims or crime. Funded partly by the PCC.
Develop a Town Centre Night Time Crime Reduction Scheme	<i>People</i>	Customer Focus, Performance, Innovation and Respect	Develop a scheme that has initiatives that help reduce crime in Melton Town Centre at night and improve the safety and perception of Melton Town Centre at night.

## PLACE

Action	Links to corporate plan. (People, Places and/or Agile council)	Values	Outcomes
Name of project, initiative, service area	<i>Named priorities under People, Places and/or Agile council</i>	<i>Link to the values</i>	<i>Specific outcomes targeted –physical projects, financial investment/saving etc.</i>
Maximise the potential and offer of the Melton Country Park as one of the 'jewels in the crown'	Place 3 People 6	Customer Focus, Innovation, Performance Respect	This project is expected to essentially bring the open countryside experiences to within the independent reach of those less able and meet the needs and desires of a number of groups
Keep Melton Tidy Group	Place 2,3	Resilience Customer Focus Respect	This project is intended to pull together stakeholders from a range of organisations companies and groups , with the overall aim of improving the general environment , specifically in and around Melton , so as to bring about a positive sustainable and desirable environment
Underground Bins	Place 3	Customer Focus Performance Respect Innovation	The initiative is designed to demonstrate to those living in areas with communal bins that the services they are provided with are provided with thought and consideration, giving such residents service provisions and facilities that are



Communities & Neighbourhoods Service Plan 2015/16

Action	Links to corporate plan. (People, Places and/or Agile council)	Values	Outcomes
			reasonable and similar to those in terms of capacity and range provided with individual household waste collection facilities i.e. a set of wheeled bins for that particular households use only.
Skate Park	Place 3 People 7	Customer Focus, Innovation, Performance Respect	This major project gives youths as well as all generations a first class facility to participate in the various wheeled sports this facility is expected to be used by and provide for.  Diversionary activity that promotes positive well-being
Town Centre Furniture replacement and maintenance programme ( Action retained from NS 14/15)	Place 2,1 People 7 Agile Council	Customer Focus, Innovation, Performance Respect	This initiative will provide an on-going renewal and replacement programme for the Town Centre furniture which includes street name plates , signage , benches bollards ,bins , barriers street lighting columns bus shelters  To create a cleaner more attractive town centre.
Cemetery Review and local Crematorium consideration ( Action retained from NS 14/15)	Place 3 Agile Council	Resilience Customer Focus Performance Respect Flexibility	The longevity of the Thorpe road Cemetery remains a concerns and work to find an site suitable for a cemetery extension will be established as an on-going project, the Direction of Travel will explore options for members to consider to sustain this service in the longer term.
Natural Burial Ground feasibility and options ( Action retained from NS 14/15)	People & Places	Customer Focus Performance Respect Flexibility	A natural burial service is being provided within Melton as an offer for alternative provision.

Further integration of Melton Borough Council's computer systems with contractors to ensure a more efficient method of working	Agile Council, To provide a high performing services that are efficient and meets both Melton Borough Council and resident's needs Improve  Helps provide a stock of housing accommodation that meets the needs of the community  Improving the well-being of	Customer Focus Performance Respect Innovation Resilience	This will provide a more open and efficient system which will work to avoid delays in the raising and execution of works orders.  Provide real time information that will significantly contribute to reducing demand on council services through the CSC.  This will allow a more efficient scheduling of work and an efficient payment of invoice system for both Melton Borough Council and its contractors
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## Communities & Neighbourhoods Service Plan 2015/16

	vulnerable people		
Assessment and feasibility of redevelopment of disused Garage Sites. This work will form part of the on-going HAMP and dovetail into the Neighbourhood Pride Initiatives	<p>Improve the well-being of vulnerable people</p> <p>Reduce re-offending and the impact on the community</p> <p>Provide an increase in the housing stock that meets the needs of the community</p> <p>Meets the economic needs of the Borough</p> <p>Contributes to a well-run Council</p>	Customer Focus Performance Respect Innovation Resilience	<p>Encourage further investment in Melton and the Vale of Belvoir</p> <p>Increase public confidence and pride in their neighbourhoods while helping to provide a new stock of affordable homes that meets the needs of the community</p> <p>Supports business and people through the economic down turn</p> <p>Maximises the potential of Melton Mowbray Town Centre</p>
Melton Housing Strategy	<p>Help provide new housing accommodation that meets the needs of the community</p> <p>Improving the well-being of vulnerable people</p> <p>Improved quality of life for people living in the most disadvantaged neighbourhoods</p> <p>Tackling anti-social behaviour (ASB) and increasing public confidence</p> <p>Reduce re-offending and the impact on the community</p>	Customer Focus Performance Respect Resilience	<p>No of affordable homes delivered</p> <p>Supporting Housing independence</p> <p>Reduce levels of under occupancy and over-crowding in existing stock</p> <p>Reduce homelessness</p> <p>Sustain Decent Homes Standards</p> <p>Bring empty houses back into use</p>
Fairmead 1 <sup>st</sup> Phase regeneration delivery	<p>Help provide new housing accommodation that meets the needs of the community</p> <p>Improving the well-being of vulnerable</p>	Customer Focus Performance Respect Resilience	<p>Improve the well-being of vulnerable people</p> <p>Improve the quality of life for people living in sheltered accommodation</p> <p>Help provide accommodation for residents which meets the needs of the community</p> <p>Delivery of an estate Regeneration project that</p>

## Communities & Neighbourhoods Service Plan 2015/16

	<p>people</p> <p>Improved quality of life for people living in the most disadvantaged neighbourhoods</p> <p>Tackling anti-social behaviour (ASB) and increasing public confidence</p>		<p>improves the physical and social impact.</p>
Gretton Court Communal Refurbishment	<p>Assessing the feasibility of installing individual showers in all resident's rooms</p>	<p>Customer Focus</p> <p>Performance</p> <p>Respect</p> <p>Resilience</p>	<p>Improve the well-being of vulnerable people</p> <p>Improve the quality of life for people living in sheltered accommodation</p> <p>Help provide accommodation for residents which meets the needs of the community</p>
Deliver the Beckmill Regeneration Project	<p>Help provide new housing accommodation that meets the needs of the community</p> <p>Improving the well-being of vulnerable people</p> <p>Improved quality of life for people living in the most disadvantaged neighbourhoods</p> <p>Tackling anti-social behaviour (ASB) and increasing public confidence</p>	<p>Customer Focus</p> <p>Performance</p> <p>Respect</p> <p>Innovation</p> <p>Resilience</p>	<p>A truly creating better places and improving people's lives project.</p> <p>Considerable physical improvements combined with tackling people issues to create a sustainable community that reduces demand on public services</p>
Deliver the Granby House Improvement project	<p>Help provide new housing accommodation that meets the needs of the community</p> <p>Improving the well-being of vulnerable people</p> <p>Improved quality of life for people living in the most disadvantaged neighbourhoods</p>	<p>Customer Focus</p> <p>Performance</p> <p>Respect</p> <p>Innovation</p> <p>Resilience</p>	<p>Significant improvement of a supported housing scheme that will allow a greater level of independent living for vulnerable residents.</p>

Review of current responsive, planned and void repairs contract	Help provide new housing accommodation that meets the needs of the community Improving the well-being of vulnerable people Improved quality of life for people living in the most disadvantaged neighbourhoods	Customer Focus Performance Respect Innovation Resilience	To suggest a way forward that ensures responsive, planned and voids repair works are delivering vfm, high quality and customer focused services, that seek to reduce demand on services and support self serve and independent living.
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## POLICY

Action	Links to corporate plan. (People, Places and/or Agile council)	Values	Outcomes
Name of project, initiative, service area	<i>Named priorities under People, Places and/or Agile council</i>	<i>Link to the values</i>	<i>Specific outcomes targeted –physical projects, financial investment/saving etc</i>
Wheels 2 Work progressing major funding application (ESF / Big Lottery and local transport innovation funds)	Place and People	Resilience Innovation Performance Customer Focus	Extending the life of the scheme beyond 2016 for a further 3 years, delivering an expanded offer (promoting greener travel plans, voucher scheme, car scheme etc) in order to reach a wider client base in Leicestershire including unemployed populus. The key beneficiaries of the scheme will include disadvantaged young people, long term unemployed and rural based businesses and employers who struggle to find employees that can access jobs or apprenticeships because of their location
Innovation Week and Catalyst Growth Event	Place and People	<i>Innovation Performance</i>	Creating a series of information workshops culminating in a catalyst growth event for potential high value start-ups and existing SMES to develop their innovation and enterprise skills, making them more competitive and to prepare young entrepreneurs for work in today's economy.
Inward Investment and Business Guides	Place and People	Innovation Performance	To help market Melton to investors, enhancing the attractiveness and competitiveness of Melton as a location for investment and support new and existing businesses in their growth aspirations so that they can compete in the market place by ensuring they benefit from the LLEP's growth advisory service and MBC's local expert advice.

## Communities & Neighbourhoods Service Plan 2015/16

<b>Action</b>	<b>Links to corporate plan. (People, Places and/or Agile council)</b>	<b>Values</b>	<b>Outcomes</b>
Supporting the formation of the BID's new Business Plan in advance of the 2017 re-ballot	Place	Resilience Performance Customer Focus	To support the BID in delivering over £0.5 million of investment in the town centre for a further 5 year period and to see a great return on local investment, representing a substantial opportunity for Melton Mowbray to achieve its full potential for local businesses to take ownership and to collectively enhance vitality, competitiveness and trading conditions.
Town Centre Investment Management Pilot	Place	Customer Focus Performance Respect Innovation Resilience	<p>The ultimate aim is to build on current performance, to make “doing ok” into “amazing” and celebrate the town’s strengths and potential to promote a better shopper and visitor experience.</p> <p>Through a series of investment interventions working closely with key partners (inc. BID, LCC and Town Estate) to curate and grow the portfolio of local independent businesses with national brands alongside and reverse “leakage” from primary and secondary catchment areas in order to generate an improved footfall, dwell time and spend levels.</p>
Supporting a Town Centre Neighbourhood Plan	Place and People	Resilience Innovation Performance	The Town Centre Neighbourhood Plan will enable businesses and communities within the town centre to work closely with MBC to progress development and land use (type, mix and scale). This is important from the point of view of the resilience of the community – the ability of local people and our local high street to absorb shocks, such as trends in internet sales and recessions but also to adapt and thrive. It assumes a more holistic and regenerative approach and builds on local capacity to deal with change.
Implementing the second Tourism Blueprint 3 year Tourism Marketing Action Plan or 'Blueprint for Action'	Place	Resilience Innovation Performance Customer Focus	The Blueprint for Tourism 2015-2018 aims to build on the success of developing the USP for Melton – ‘The Rural Capital of Food & Drink’ through three strategic themes: developing the brand promise, widening the offer through ‘attract and disperse’ offer and better planning and coordination of events through the new Events Partnership.
Homelessness Strategy	People	Resilience Performance Customer Focus Respect	As part of the Council response to homeless the inter agency strategy will be developed to help the Council and our partner agencies set an agenda and delivery plan for homelessness prevention in Melton.
Sustainable Community Action Plan linked to the Cabinet Office Commissioning Academy Programme 2015/2016	Place and People	Resilience Innovation Performance Customer Focus Respect	The Cabinet Officer Commissioning Academy will run for 6 months as a co-development programme for senior commissioners and others in the public sector based in Leicestershire (inc. districts, CCGs, Police, Fire Authorities etc). It will help those who work on defining policy to re shape public service provision and allocate

Action	Links to corporate plan. (People, Places and/or Agile council)	Values	Outcomes
			resources for services to citizens, to get the best outcomes locally. The results will form part of a refreshed SCS action and commissioning plan for Melton.
Food Enterprise Zone / Local Development Order	Place and People	Resilience Innovation Performance	To proactively promote new development linked to the Borough's 'Rural capital of Food' brand. This will secure employment and development in the Borough.
Economic Growth Plan	Place	Resilience Innovation Performance	Development and delivery of the growth plan that secures external funding and promotes economic growth that improves the place and people to live more independently and reduce demand on public services.
Interventions that support improvements to Superfast Broadband roll-out	People and Place	Resilience Innovation Performance Customer Focus Respect	progressing solutions for those currently "not on the Superfast Leicestershire's map" or more general support for the estimated 18% who do not access the Internet from home
Car/Coach parking Strategy	People and Place	Resilience Innovation Performance Customer Focus Respect	A joined up approach via an action place that will tackle a number of car and coach parking provision to promote the vitality of the town centre

## 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 2015/2016.



## Communities & Neighbourhoods Service Plan 2015/16

<b>Name of Service/Team</b>	<b>Equality Impact Assessment</b>	<b>Improvement Action</b>	<b>Completion by quarter</b>	<b>Responsible officer</b>
Housing Strategy	People and Place	Impact on groups affected by service changes	Q3	R Whitmore/S Stannage
Homelessness Strategy	People	Impact on groups who access the service	Q2	S Stannage
Develop the Melton Housing Foyer	People/Place	Impact on groups that access the service	Q3	R Browne
Procure a new Sub-regional Choice Based Lettings System	People	Impact on groups that access the service	Q2	M Shields
Economic Growth Plan	Place/Place	Impact on groups who receive the service	Q3	S Stannage
Melton Leisure Village	Place/People	Impact on groups on regards to access and delivery f services	Q4	H Rai
Car/coach parking Strategy	Place/People	Impact on groups who receive the service	Q2	H Rai

**KEY:**

- Equality Impact Assessment – please state which area's EIA the action has originated from OR state which service and which EIA will be completed during 2015/2016.  
*If you are not sure about which EIA's in your service are due for completion in 2015/2016, please refer to the 3 year EIA Test of Relevance found in the Q drive.*

<Q:\19 Management\Strategic Planning\Equalities\EIA's\EIA list- Jan 2013v3.xls>

- Improvement Action –please detail here the action that will be taking place as a result of the EIA
- Completion by quarter – enter here the date for completion of the improvement action OR date of the EIA

Responsible Officer – this must be the Third Tier Manager OR Head of Service

**'Digital Take Up'**

Steps will be taken in relation to service tasks and actions to promote digital take up of services, both as dealt with under the Transformation Programme or ME2E improvements. This will feed into the outcome based approach to promote a continued commitment to digital take up, channel shift and efficiency in delivery.

## **MBC's APPROACH TO SAFEGUARDING AND SERVICE PLANNING**

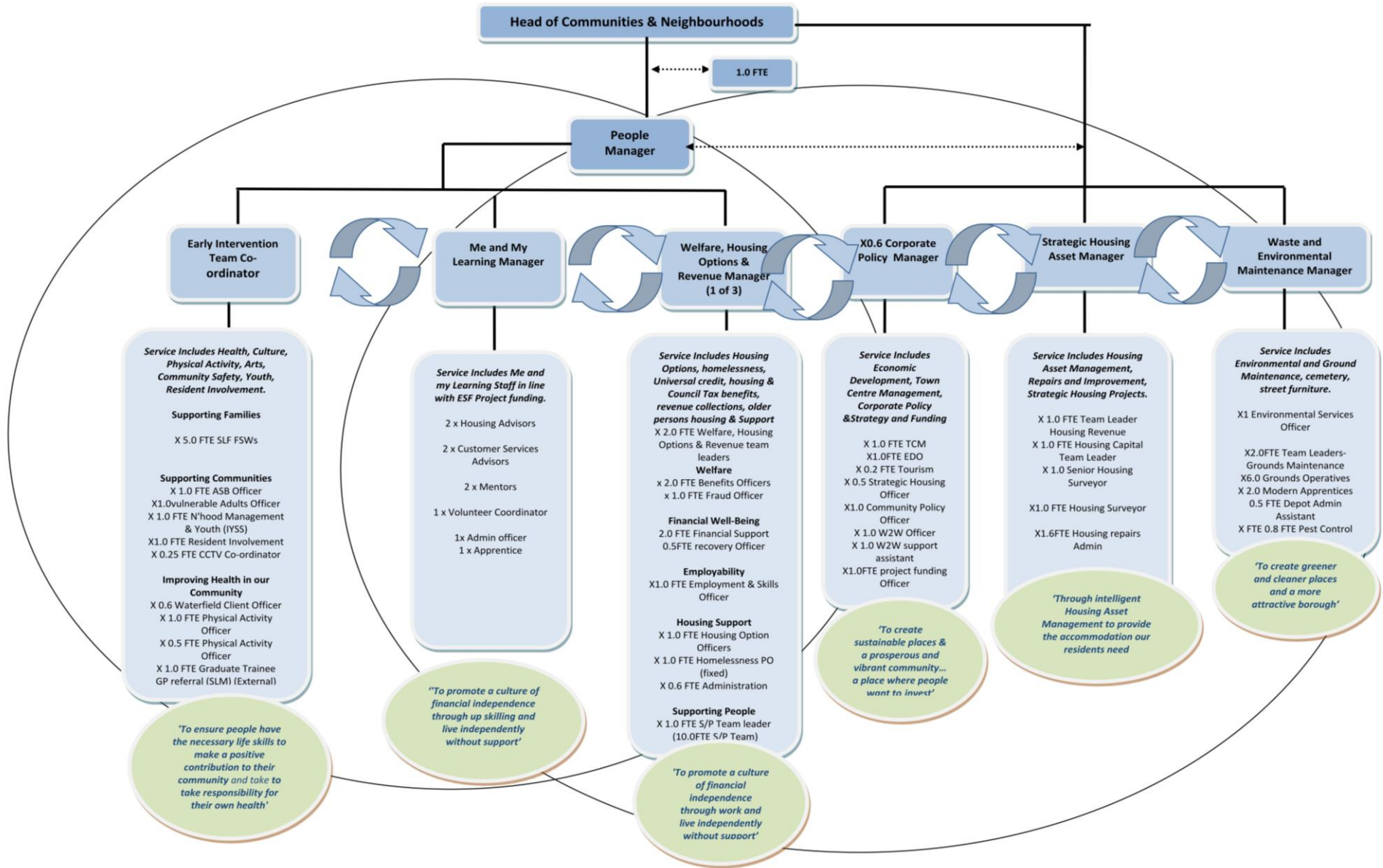
Melton Borough Council has an approved Safeguarding Children and Vulnerable Adults policy which includes an action plan designed to ensure compliance with safeguarding protocols. Services are asked to consider the policy through the link, when identifying projects for 2015/16 that may have links to safeguarding, either through operations or policy development. The link to the strategy can be found from:-

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

# Resource Utilisation

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

[Q:\11 Finance\Financial Provisions Management\Financial Publications\2015 -16](#)



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.

Likelihood	A				
	B			,21	
	C		1,26,34	,4,8,28,31	
	D		13, 15,22,26.32	,14,17,18,	
	E			2,3,5, 6, 9,10,11,12, 16,19, 20,23,24,25, 27,29,30,33,35	
	F				
		I	II	III	IV
		<b>Impact</b>			

Risk No.	Description
<b>New</b>	<b>Public demand for services</b>
<b>New</b>	<b>Community unrest from reduced services</b>
1	Increasing number of homeless apps resulting in excessive B & B usage can go down
2	Housing LFRS Fire Risk works not completed with agreed timescales
3	HAMP projects do not progress
4	Reduction in resources for Children centre services results in reduction in impact
5	Housing Responsive Repair Contract does improvements not realised
6	Increase in offending in the Borough.
7	Tenants become disillusioned and no longer participate in tenant involvement strategies
8	Leisure Vision does not progress in line with member/public aspiration
9	New council build program exceed budgets and/or timescales
10	SLF programmes fails to meet targets
11	Lack of meaningful engagement with young people
12	Deterioration in national economy
13	Impact of out-of-centre shopping/other centres
14	Me and My Learning project fails to deliver outcomes which impacts ESF funding/Community outcomes – sustainability risk
15	Country Park pavilion exceeds budget and timescales
16	Poor community engagement/consultation in preparation of SCS and CP
17	Housing Foyer project fails to deliver positive outcomes for your people.
18	Culture/delivery of ME2E from Staff in some specific areas does not reflect Council ethos
19	Proactive & preventative economic regeneration work is not undertaken
20	Poor progress against EDS action plan
21	Increased number of vulnerable families and individuals resulting from Welfare reforms
22	Health well-being decreases
23	LLEP and associated Regional Eco Dev funding focus on City and major growth with negative impact on Melton
24	Negative Impact of LP and review of events for tourism
25	Poor financial awareness
26	Voluntary sector partnership working does not meet corporate priorities
27	Reprioritisation of local priorities
28	IHMS does not deliver assessed support for vulnerable residents
29	HRA Business Plan refresh shows significant gaps in unmet investment
30	HAMP projects fail to improve Place/People agenda
31	Impact of Welfare reform causes increase in arrears
32	Lack of proactive renewal and replacement strategy for investment in play equipment, environmental equipment, vehicles, bus shelters, open spaces etc.
33	Continuing poor transport for rural areas
34	BID fails to progress onto more strategic role
35	Deterioration in Youth Employment opportunities

SECTION

# 6

## Performance Management

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The service has included a number of outcome and output based indicators that will inform how well the Council is performing in the context of the Corporate Priorities. 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 whereby the outcomes and outputs are linked to the priorities chosen, driving the activities that take place and demonstrating where staff and managers focus their effort.

There are 3 levels of indicators that form part of the Council's Performance Reporting Framework –

- Corporate Level Metrics: the New Corporate Plan has developed both quantitative and qualitative Corporate Level metrics (the most strategic level);
- Service Standard Metrics: to support our Corporate level headline measures a number of service level outcome and output indicators will monitor and track progress across priorities (the ones principally used for service-level performance); and/or
- Supplementary Metrics (which services can use that are linked to more every day or business as usual service activity, these are in addition to service level metrics and help teams inform their scorecards, particularly where services do not have Corporate Plan metrics or Service Standards metrics).

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

### **Outcome or output based indicators**

These measures will track progress over time and capture the real difference we will achieve by delivering upon these outcomes. Each outcome indicator will have an established baseline or contextual benchmark, as well as a defined short term, medium term or long term focus. (Please see insert overleaf).

*[**Outputs** are direct products, activities, processes or services. Outputs are usually counted numerically, i.e. the number of sessions delivered, hours of participation, or accreditations achieved. **Outcomes** are the changes resulting from, or the difference made, by a service or intervention. These may be short, medium or long term.*

*List those indicators that provide information on what outcomes the service will deliver and how well it needs to perform to achieve the desired outcome – i.e. number of people housed, application processing stats, income secured etc*

*Services should seek to link their service level indicators to the 'Next Steps' section of the service plan where it makes sense to do so, and to replicate the corporate scorecards and reporting methodology as they capture their respective key performance indicators for their service. **HoS may wish to retain or create a number of new Supplementary Indicators to support performance targets linked to more everyday service activities; these shouldn't be included in the service plan and instead included as part of service actions plans]***



EXAMPLE: Performance Planning Template for Services																
Service:																
Lead Officer:																
STAGE 1			STAGE 2				STAGE 3									
INTERVENTION OR ACTIVITY	CORPORATE PRIORITY & THEME (People, Place, Agile Council)	STAKEHOLDERS	The Story of Change (INTENTIONAL AND UNINTENTIONAL)	INPUTS		OUTPUTS	OUTCOMES	IDENTIFYING THE INDICATORS								
				Description	Value £			Indicator(s)	Type of Indicator	Frequency	Duration	Target	Financial Proxy	Value £	Source of Proxy	
Description	Description	Who will this have an affect on/who do we have an effect on? Who has an effect on us?	What do you think will change for them?	What is needed in terms of investment - resources etc?	Not to be completed at this stage	Summary of activities (preferably in number form)	How would you describe the change?	How would you measure it? Is there an ability to establish the indicator against a regional/ national benchmark?	Where will you get the information from? Is it reliant on partnership data?	Will this be reported monthly, quarterly or annually?	How long do you think the indicator will be relevant, i.e. is it linked to a short term intervention?	2015/16	What financial proxy would you use to value the change?	What is the value of the change?	Where did you get the information from?	
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Not to be completed at this stage