

NORTH LINCOLNSHIRE COUNCIL

**POLICY AND FINANCE
CABINET MEMBER**

**POLICY & RESOURCES DIRECTORATE PLAN AND
PERFORMANCE TARGETS 2015-16**

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To approve the 2015-16 directorate plan and performance targets for Policy and Resources
- 1.2 The key points in this report are:
- Annual Directorate plans are produced to help ensure that the key actions in the North Lincolnshire strategy are delivered.
 - The directorate plan has had a light touch update to reflect service priorities for 2015-16 and is attached at Appendix 1.
 - The North Lincolnshire strategy and the directorate plan are both measured by a number of key performance indicators. The proposed set of indicators for the directorate and their target attainment for 2015-16 are detailed in Appendix 2.

2. BACKGROUND INFORMATION

- 2.1 The North Lincolnshire strategy was approved in July 2014 and sets out the council vision, priorities and aims to change outcomes for all people living and working in the area. It will shortly be updated to reflect the changing local government landscape and progress made over the last year.
- 2.2 In order to deliver the North Lincolnshire strategy each directorate produces its own directorate plan. The plan provides a profile of the directorate and sets out how it contributes to the overall vision and how it will help to deliver the councils' priorities. Sections within the plan include:-
- Management & directorate structures
 - Services & functions
 - Workforce profile 2014/15
 - Financial profile 2015/16
 - Performance profile for customers
 - Service activity volumes 2014/15
 - Standards

- Key partnerships and joint working arrangements
 - Key achievements in 2014/15
 - Key directorate strategies and policies
 - Key strategic performance indicators
 - Directorate priorities, key actions, delivery and transformation plan
- 2.3 The directorate plan (appendix 1) is a key part of the council's strategy and performance framework. It ensures that directorate developments are in line with the strategic outcomes and aligns resources to them. It is a 'rolling' one year plan that helps to make the council strategy operational, allowing teams and individuals to focus on their work improving outcomes for all people living and working in North Lincolnshire.
- 2.4 The plan includes a number of key performance indicators that measure delivery of the council strategy. Alongside this are a number of operational performance measures that are monitored regularly to provide assurance of effective delivery of services. The plan also identifies the key actions that the directorate will complete in order to deliver the strategy.
- 2.5 The employee appraisal process supports this further by ensuring that employees understand their own role in terms of achieving the council's vision, priorities and the directorate's improvement priorities, as well identifying any associated training and development needs.
- 2.6 The plan is a 'live' document that will continue to be developed and improved to reflect progress that is being made. The directorate plan will be revisited and updated to reflect any changes arising from the refreshed council strategy.
- 2.7 In 2014-15, 20 of the 22 key indicators where data was available were delivered on target or within tolerance (91%). The directorate also monitors 45 operational indicators. Of the 41 indicators where data was available, 36 were delivered on target or within tolerance (88%).
- 2.8 Of the 22 proposed indicators all are carried forward from 2014-15 with two previous indicators having been deleted. Compared to last year, 86% have targets that are set at the same level or better than last year's target and 68% have targets that are set at the same or better level than last year's outturn.

3. OPTIONS FOR CONSIDERATION

There following options are suggested for consideration

- 3.1. Option 1 – That cabinet member approve the Policy and Resources Directorate Plan and performance targets for 2015-16
- 3.2. Option 2 – That cabinet member does not approve the Policy and Resources Directorate Plan and performance targets for 2015-16 and requests changes.

4. ANALYSIS OF OPTIONS

- 4.1 Option 1 - Approving the directorate plan and performance targets is the preferred option and will enable it to form a key part of the councils overall strategy and performance framework and be widely publicised within the directorate and on the council website.
- 4.2 Option 2 - Deferring approval of the directorate plan and performance targets could lead to a loss of operational focus.

5. RESOURCE IMPLICATIONS (FINANCIAL, STAFFING, PROPERTY, IT)

- 5.1 In February 2015 Full Council approved the council's budget and spending priorities for the next four years. The directorate plan and performance targets will help the directorate focus on the approved priorities and is a critical step in ensuring the council achieves value for money

6. OUTCOME OF INTEGRATED IMPACT ASSESSMENT (IF APPLICABLE)

- 6.1 An integrated impact assessment has been undertaken and indicated no adverse impacts arising from this report.
- 6.2 Decisions and actions taken in the delivery of the priorities outlined in this directorate plan will be subject to further integrated impact assessments as appropriate.

7. OUTCOMES OF CONSULTATION & CONFLICTS OF INTEREST

- 7.1 Extensive directorate wide consultation has taken place and there is full support for the plan and performance targets.

8. RECOMMENDATIONS

- 8.1 The Policy and Resources Directorate Plan (appendix 1) is approved.
- 8.2 The performance indicators and associated targets that measure the directorate plan (appendix 2) are approved.

DIRECTOR OF POLICY AND RESOURCES

Civic Centre
Ashby Road
SCUNTHORPE
North Lincolnshire
DN16 1AB
Author: Rachel Johnson
Date: 3 June 2015

Background Papers used in the preparation of this report:

Council Strategy



DIRECTORATE PLANS 2015-2016



People

Places

Policy and Resources

INTRODUCTION

This is the 2015-2016 directorate plan for Policy and Resources. It forms a key part of the council's overall commitment towards the vision that the council has for the North Lincolnshire area. It explains what the directorate is responsible for, how it supports the council's strategic priorities and where and how improvements to the directorate need to be made. It ensures that directorate developments are in line with the strategic outcomes and aligns resources to

them. It is an essential part of the council's strategy and performance management framework and is reported against three times a year. The employee appraisal process supports this further by ensuring that employees understand their own role in terms of achieving the council's vision, priorities and the directorate's improvement priorities, as well as identifying any associated training and development needs.

THE COUNCIL'S VISION

The vision of the council is to develop *'Aspiring People, Inspiring Places'*.

The council has identified four priorities. The diagram below gives more information on our priorities and the pledges we have made towards delivering them.



MANAGEMENT

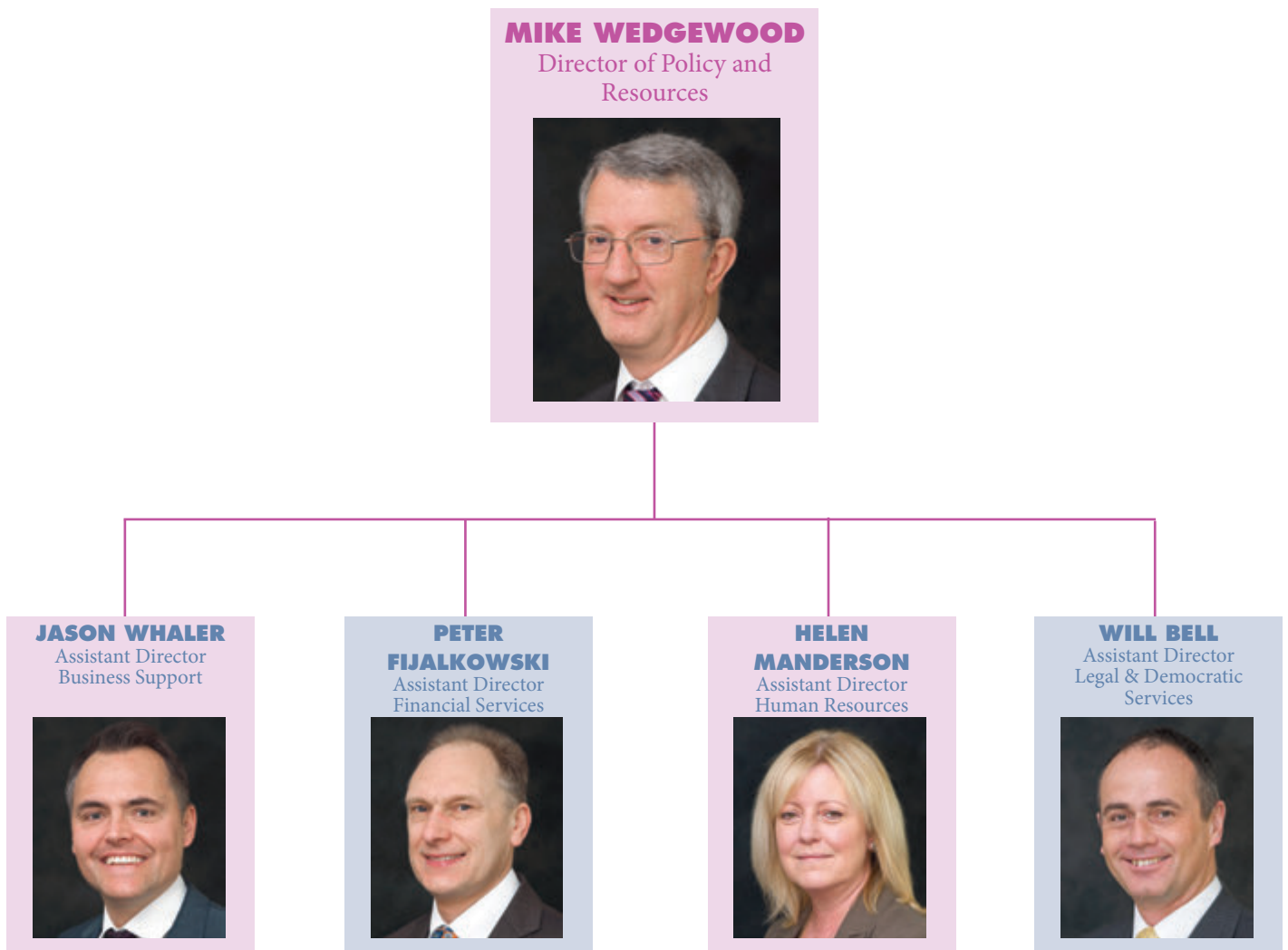
Senior Leadership Team

The Policy and Resources directorate brings together the council's corporate functions. Legal and Democratic; Financial Services; Human Resources, and Business Support. Collectively we all work to support the rest of the council in delivering essential services to local people. Put simply the directorate's primary role is to 'keeping the council open honest and solvent. In touch with its communities and customers, driving forward change in support of people and places'. The services within the directorate play an essential enabling role by:

1. Ensuring civic participation in the democratic process;
2. Leading corporate change and transformation agendas e.g. effective structures, shared services, commercial and commissioning initiatives, digital and IT innovation, monitoring improvements and value for money;

3. Interacting with every household and every business in the area;
4. Complying with an extensive range of statutory regulatory frameworks;
5. Ensuring the council has robust budget and performance management, financial planning, IT, human resources, procurement and legal arrangements;
6. Managing risks and opportunities effectively which in turn reduces legal challenges in relation to employment and wider council matters;
7. Maintaining effective governance and stewardship of public funds in a way which promotes transparency.

The senior leadership team and the functions they are responsible for are described below:



DIRECTORATE Outcomes

Business Support

- Improving the security and quality of council and citizen information ensuring compliance with the law
- Achieving excellent value for money through best practice procurement and commissioning in support of the council's priorities and financial plans
- Supporting the achievement of the council's priorities by leading its strategic improvement, intelligence and transformation functions
- Optimising resources for delivery of council priorities through commercial development
- Enabling the delivery of council services through the provision of modern and resilient ICT infrastructure and digital services
- Assuring high standards of corporate governance across the council's external partnerships and commissioned arrangements.

Financial Services

- Managing council finances in a way which helps the council to allocate its resources, manage change and live within its means
- Making sure the council is accountable for spending public money, provides cost effective services, and is transparent in the decisions it takes
- Enabling effective delivery of services to the public by providing financial expertise for new initiatives, helping all parts of the council to keep to budget, collecting tax and income to which the council is due, and ensuring all pay their fair share
- Ensuring we make processes easy to use, make prompt and accurate payments - to creditors, those on benefits and employees - and put the customer first
- Helping the council to manage its risks and opportunities through effective risk management, appropriate insurance cover, and by tackling fraud, waste and loss

Human Resources

- Supporting the employment of a workforce that complies with the law and reflects the diversity of its local population
- Attracting and retaining the right people, with the right skills, attitudes and behaviours to delivery high quality, commercially viable, customer focused services now and in the future
- Enabling managers to support employees through change in roles, skills and ways of working as the council transforms the way it provides its services
- Ensuring the workforce is engaged, healthy and safe, particularly through periods of change
- Supporting and enabling employees, managers and leaders to deliver the council's priorities

Legal & Democratic Services

- Ensuring the council's decision making processes are transparent, proportionate and accountable
- Assisting and developing elected members in the fulfilment of their democratic mandate.
- Supporting the Council in achieving its priorities by providing timely, pragmatic and proportionate legal advice whilst ensuring that all times the Council operates within the law.
- Providing a robust, proportionate and transparent regime that governs the conduct of elected members.
- Enabling democratic engagement through effective and compliant registration and voting processes
- Safeguarding the council's brand and reputation
- Promoting active community engagement and developing a thriving voluntary sector.

WORKFORCE Profile

There are a total of 349 staff within the Policy and Resources directorate, as at 31 March 2015. The table below provides more information on the diversity characteristics and working patterns of the staff in the directorate and compares with the council as a whole.

Directorate	FTE	Total	Gender		BME	Disabled	Age						Hours	
			F %	M %			%	%	<25 %	25-34 %	35-44 %	45-54 %	55-64 %	65+ %
Business Support	73.50	76	37	63	0.00	7.89	11	26	33	20	11	0	89	11
Financial Services	135.54	155	80	20	3.23	4.52	3	9	25	41	21	2	63	37
Human Resources	49.69	53	85	15	1.89	15.09	6	23	28	28	13	2	75	25
Legal & Democratic Services	57.62	64	67	33	1.56	6.25	8	13	22	33	25	0	69	31
Policy & Resources	317.35	349	69	31	2.01	7.16	6	15	26	33	18	1	72	28
North Lincolnshire Council	4120.51	5473	79	21	2.23	3.20	5	17	23	32	21	3	43	57

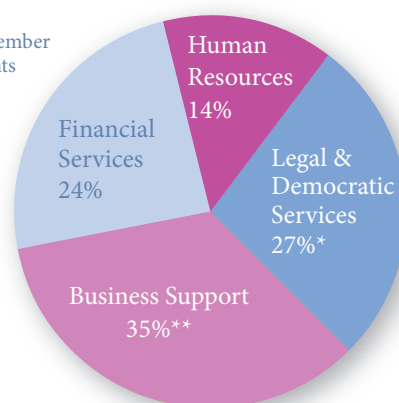
FINANCIAL Profile 2015-16

The charts below show the revenue and capital budgets for the policy and resources directorate alongside the total for the council and other directorates.

Directorate	Revenue £000	Capital £000
People	62,295	7,393
Places	37,004	49,639
Policy & Resources		
Business Support	3,959	680
Financial Services	2,800	-
Human Resources	1,615	-
Legal & Democratic Services	3,114	-
Total Policy & Resources	11,488	680
Central budgets	28,053	
Total council	139,140	57,712

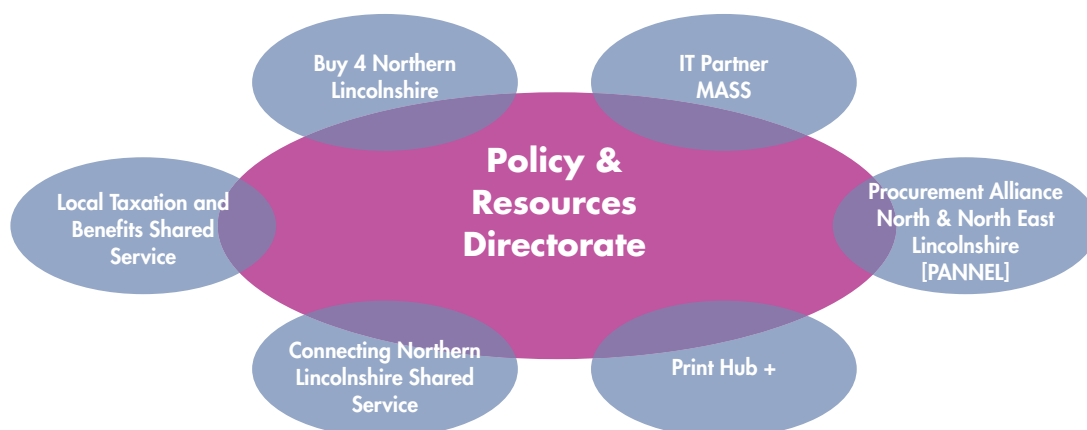
*£1.22m relates to member allowances/VCS grants

**£1.6m Relates to centralised IT budgets



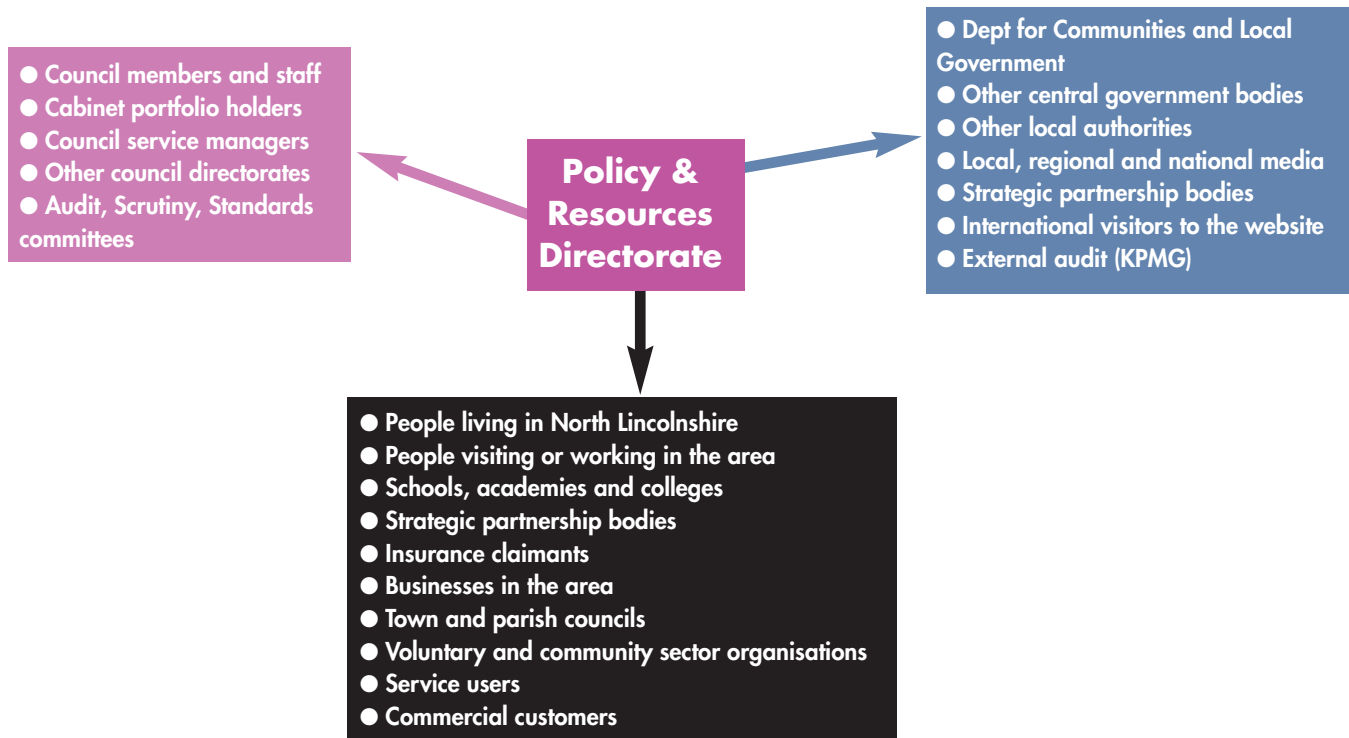
KEY PARTNERSHIPS & JOINT WORKING ARRANGEMENTS

Below are the partnerships and joint working arrangements led by the Policy and Resources directorate.



PERFORMANCE PROFILE FOR CUSTOMERS

Below is a summary of the range of customers that the directorate serves.



SERVICE ACTIVITY 2014-15

The table below provides an overview of the key service activities that take place within the directorate

1,115 council-wide FOI requests received	436 news releases	6,800 Housing Benefit and local Council Tax Support Claims received
1,395 media enquiries	1,101 advertised vacancies handled	359 fraud hotline calls
1,703,086 website visits	559 health and safety inspections completed	524 sickness and accident schools insurance claims
4,778 job applications processed	232 informal member meetings	127,560 payments by BACs
2,297 DBS checks completed	1,755 local authority land searches	155 procurements over £5k
3,182 employees accessing e-learning	144 prosecutions commenced	410 insurance claims
358 formal council business meetings held	111 Neighbourhood Action Team meetings	82,400 payslips issues
26 planning and licensing committees attended	1,000,858 in procurement savings	8,375 IT requests via self help facilities
170 successfully completed prosecutions	9,907 local link council tax enquiries	1,907 counselling sessions provided by welfare
47 disciplinary investigations handled	213 job evaluations completed	7 e-auctions carried out

STANDARDS

Policy and Resources have established a number of service standards that are shared across the directorate and summarise what standards of services customers can expect

Access and availability of services

- Dedicated named contact
- Regular face-to-face meetings (frequency to be agreed with customer)
- Core hours of service between 8.30 and 5.00pm Monday to Friday

Customer

- Customer Requests for Information - Subject Access requests (DPA): Response time for replying 40 days
- Customer Requests for Information - Freedom of Information Requests: Response time for replying 20 days
- Customer Requests for Information - Environmental Information Requests: Response time for replying 20 days
- Fix times for IT major outages (multiple users are affected) - up to 8 hours
- IT Fix times for individuals with no alternative means to work - up to 16 hours
- Fix times for standard faults (can still work/other alternatives available) - up to 32 hours
- Process 100% of all Land Charges in less than 8 days
- All minutes to be received by the NAT Chair(s) within 7 days
- Processing time for benefit claims - average 13 days
- All invoices to be paid within 30 days
- Contract of employment provided within **8 weeks** of employee commencing employment
- Investigations completed within **8 working weeks** where HR acts as Investigating Officer
- DBS forms checked and reviewed within **2 working days** of receipt
- Application forms sent to manager within **3 working days** of advert closing date
- System passwords reset within **2 hours** of request during core hours of service

The following will be delivered by the council's external occupational health provider:

- Pre-employment questionnaire assessed within **2 working days** of online submission
- Statement of fitness provided within **1 working day** of assessment
- Referral report provided within **2 working days** of consultation appointment

Statutory

- Public Contracts Regulations 2015
- Data Protection Act 1998
- Freedom of Information Act 2005
- ICO Good practice for records management and data breaches
- PSN Code of Connection (CoCo)
- Green IT/energy consumption/ Carbon Reduction Commitment
- Employment, Health and Safety and Equality legislation
- Access to Information/ Executive Meetings Regulations (as amended)
- Local Government Act 1972 (S151 officer)
- Local Government Finance Act 1992 as modified 2012
- Accounts and audit Regulations 2011
- Code of Recommended Practice on Local Authority Publicity
- Environmental information regulations

STANDARDS cont.

- Code of practice on transparency
- Social Value Act
- Localism Act 2011
- Single data list

Professional & Internal

- Chartered Institute of Purchasing and Supply (CIPS) Code of Conduct
- Government Procurement Policy
- Contract Procedure Rules
- Finance Procedure Rules
- Information Management Policy
- Sprint Methodology (Business Redesign)
- Protos Business Process Mapping Tool
- Experian Micromarketer Generation 3
- Corporate standards for Information Management
- PANNEL Charter
- SOCITM Benchmarking and membership
- ITIL – IT service management principles
- IT servicedesk institute standards
- PRINCE2 Project Management Methodology
- National Charter for Member Development Standard
- Electoral Commissions National Standards
- The Law Society Code of Professional Conduct
- Data Quality Framework
- Strategy and Performance Framework
- Institute of Occupational Safety and Health (IOSH) Code of Conduct
- British Association for Counselling and Psychotherapy (BACP) Ethical Framework
- Chartered Institute of Personnel and Development (CIPD) Professional Standards
- Chartered Institute of Public Finance and Accountancy (CIPFA)
- The Institute of Rating, Revenues and Valuations (IRRV)
- The Association of Local Authority Risk Managers (ALARM)
- Investors in People
- Information Governance Framework
- The council's Constitution
- The council's Code of Conduct
- Institute of Equality and Diversity Practitioners (IEDP)
- Public Sector Internal Audit Standards (PSIAS)
- SME Concordat

Response times

- Email** ● Respond to query within **1 working day**
- Phone** ● Answered within **5 rings**
- Query resolved **instantly** where possible
 - Respond to query within **1 working day**

If the query is of a more complex nature, the customer will be contacted and a deadline for full response agreed between the two parties

KEY ACHIEVEMENTS IN 2014/15

The following is a summary of the key successes for the Directorate over the past 12 months:

1. Successful bid to DCLG Transformation Challenge Award for £1.9 million to support delivery of shared service programme

2. An increase in website visits by 25% compared to previous years

3. Procurement savings exceeded £1m

4. Implementation of secure modern PSN compliant IT network infrastructure

5. Maintained SOCITM 3 star for the councils website

6. NHS level 2 certification retained for information governance

7. Embedded a new commercial framework

8. Retained 97% of schools/academies SLAs

9. 68% of the councils KPIs improved

10. Successfully introduce TOPdesk to significantly streamline and improve services to schools administration

11. Successful partnership bid with the Humber authorities to DCLG to fund a fraud intelligence hub

12. Reduction in council tax reminders and maintained council tax collection rates

13. Improved processing times for benefits claims

14. Successful tenders for provision of HR services to a number of out of area schools/academies and GP practices

15. Shortlisted for the Public Health Ministers Award in respect of mental health initiatives to support wellbeing in the workplace

16. Land charges transformed and managing volumes of incoming searches within a normal service level

17. Implemented new open data requirements

18. Led regionally and nationally on dynamic purchasing systems

19. Awarded 40% of all contracts over £5k to local businesses

20. Achieved PSN Co-Co compliance

21. East Timor Embassy expressed an interest in the accord brokered between different communities

22. Successful dismissal of the Saxby Wind Farm Inquiry Appeal

23. Successful prosecutions in a number of areas (benefit fraud, environmental health, trading standards etc)

24. Successfully secured funding from DCLG Delivering Differently programme

25. At its budget meeting in February 2015 the council was able to set a balanced four year budget with a freeze in council tax for a fifth year.

26. 84% of council key performance indicators on target

27. The upgraded and redesigned NLC website was completed and went live in August 2014

28. Generated £196k of new income through commercial activity

29. Generated £1.2m of income through the delivery of services to schools and academies

30. Achieved three year savings target for the shared local taxation and benefits service

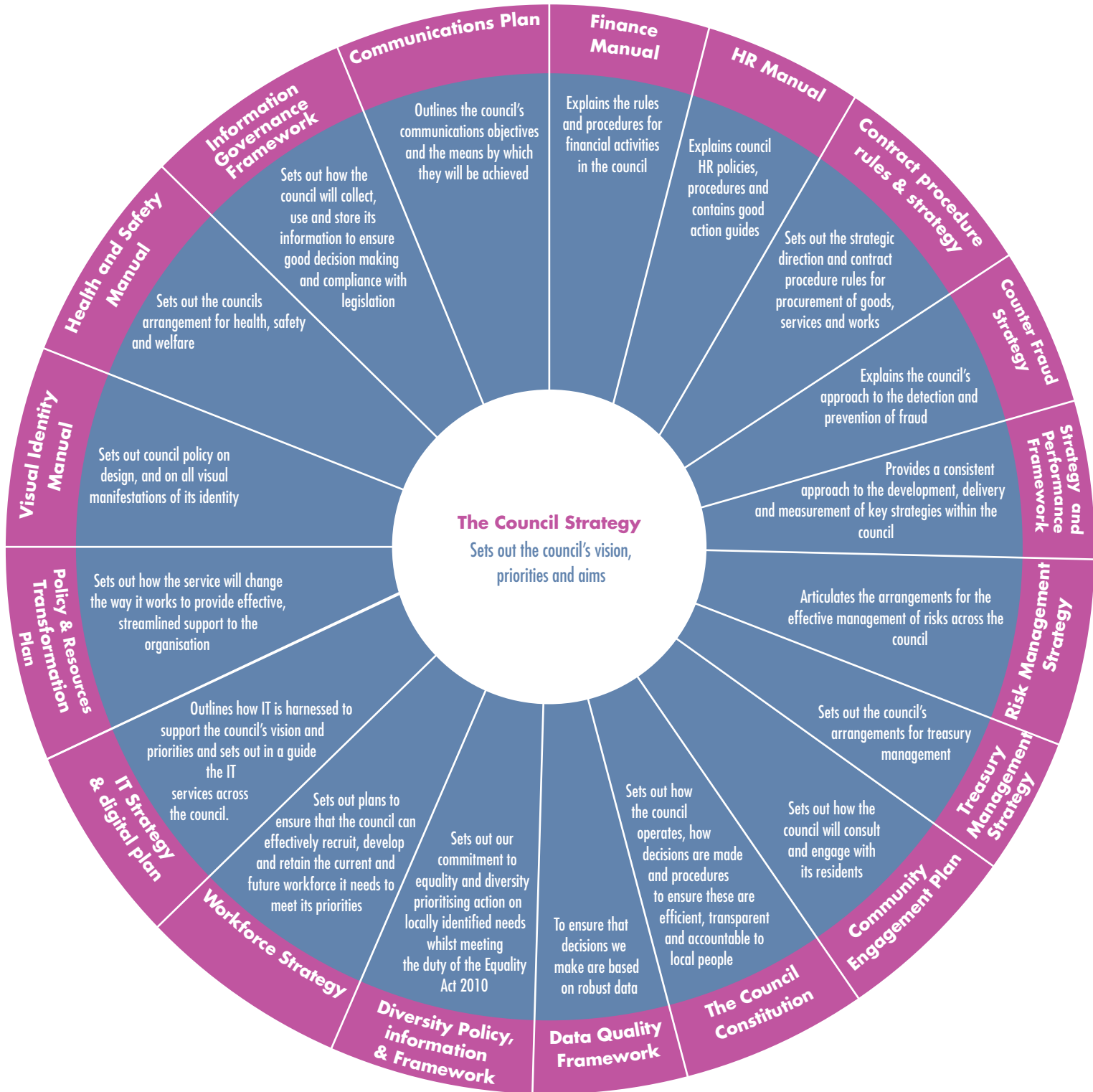
31. Successful roll-out of collaborative planning software to deliver a self service and intergrated monitoring system, at lower cost

32. Successful implementation of a modern payroll system from April 2015



KEY DIRECTORATE STRATEGIES AND POLICIES

Below are the key strategies and policies that the Policy and Resources Directorate is responsible for. The table also details the purpose of these core documents.



KEY STRATEGIC PERFORMANCE INDICATORS

The performance indicators detailed below are measured regularly and support the delivery of the Council Priorities

Key strategic performance indicators

- Capital financing costs
- Percentage of identified savings achieved
- External auditor opinion that accounts a fair and accurate
- Percentage of internal audit plan completed
- Deliver cash limited council revenue budget
- Percentage of council tax collected
- Percentage of Business Rates collected
- Rate of improvement in service critical KPIs
- Overall VFM Assessment of the council
- Availability of council website and customer self service tools
- Increase the audience for the councils social media presence
- Invoices paid within 30 days
- Percentage of key performance indicators on track or within tolerance
- Percentage of strategic plan actions completed or on track
- Procurement savings
- % of local spend through contracts let (over £5k)
- Value of new income streams which directly contribute to the council budget
- Value of external business retained
- Working days lost due to sickness
- Increase in website traffic as a result of improved self service/digital access to the information and services they need most
- Take up of e-training on safeguarding across the council
- Average processing times for new benefit claims and change in circumstances

RISK AVOIDANCE ACTIVITY

In addition to key performance indicators the directorate manages risk avoidance activity in the following areas:

- Accounts true and fair (not qualified)
- Value of council funds invested and safely returned through treasury management
- Number of statutory financial returns made on time
- Number of ICO Challenges
- Number of legal challenges brought by suppliers
- Number of external breaches of IT systems
- PSN CoCo Compliance
- Number of successful ombudsman/investigations on constitutional and statutory procedures.
- Number of costs awards under the Public Law Outline for child protection cases
- Number of equal pay claims
- Number of prosecution/enforcement notices issued by HSE
- Number of days lost due to Industrial Action
- Number of Tribunal claims

KEY COUNCIL STRATEGY & DIRECTORATE DEVELOPMENT PLAN

The table below contains priorities and actions within the policy and resources directorate that support the delivery of the Council Priorities

LEGAL AND DEMOCRATIC - WILL BELL
Extend and target offer of advice and guidance to enable people to manage their income and avoid debt
Deliver the Delivering Differently in Neighbourhoods Project
Deliver the shared service transformation programme
Deliver the Policy and Resources transformation programme
Review the councils constitution to ensure legislative compliance
Continue the digitisation of the Local Land Charges Register
Following the signing of the Armed Forces Community Covenant, draw together various organisations to support the principles of the Covenant and to ensure it is embedded within the work of the council
Encourage the development of a vibrant voluntary sector to recruit and deploy volunteers into essential roles
Provide legal support to major planning projects such as Lincolnshire Lakes and Able Marine Energy Park
Continued oversight of the VCS working group
Address social inclusion and promote positive communities
The development of the specification for the delivery of advice and guidance to local residents and the support and development of the VCS
Implementation of Individual Electoral Registration

BUSINESS SUPPORT - JASON WHALER
Coordinate the cross council commissioning programme
Maintain high levels of CMT support
Ensure all services deliver on their customer standards and key performance targets
Develop the new council strategy
Deliver the commercial development aims in line with the commercial policy
Deliver efficiencies while maintaining good performance
Use cost, performance and customer satisfaction intelligence to improve services
Embed category management as a new delivery model for procurement
Increase levels of online access to services
Deliver the shared service transformation programme
Deliver the Policy and Resources transformation programme
Deliver the IT Strategy and Digital Plan
Embed the council's Information and Governance Framework
Ensure key strategies and policies support the priorities of the council

KEY COUNCIL STRATEGY & DIRECTORATE DEVELOPMENT PLAN CONT.

FINANCIAL SERVICES - PETER FIJALKOWSKI

Extend Local Taxation and Benefits shared service, reconfigure for universal credit and further cost savings
Demonstrate arrangements for being open and transparent
Deliver the 2015-19 budget and improve performance
Achieve identified 2015-16 savings
Continue to ensure good governance of public funds
Deliver the shared service transformation programme
Deliver the Policy and Resources transformation programme
Deliver the council's investment programme in schools, infrastructure, community facilities and economic development
Maximise collection of council tax and business rates owed to the council
Promote credit unions as affordable credit suppliers and to increase savings and savers
Deliver effective financial planning for the council through a period of radical change to funding streams and substantial reductions in resources
Provide financial advice and support to major council initiatives
Transfer fraud resources to DWP, while intergrating a council fraud capability with the Audit Team
Demonstrate value for money by being open and transparent
Maximise business selling enhanced financial services to schools and academies and explore other market opportunities
Provide effective stewardship of public funds
Improve cost management through understanding our cost drivers
Spend only on core services and locally agreed priorities
Invest in preventative activity to save costs in the future
Deliver savings whilst maximising positive impacts on service performance

HUMAN RESOURCES - HELEN MANDERSON

Deliver the councils diversity objectives and projects making a real difference to the delivery of local priorities and needs, thereby reducing inequalities
Develop strategies for strengthening the well being of our workforce developing a health enhancing environment
Health and Well Being board partners to agree and implement best working practice in the use of zero hours contracts
Develop a training package for members of the workforce in the wider community to recognise signs, symptoms and impact of poverty on individuals as part of their role to sign post those individuals accordingly
Deliver the manual handling training programme as part of the public health outcomes framework
Deliver the shared service transformation programme
Deliver the Policy and Resources transformation programme
The workforce is the right shape and size to deliver the councils priorities
The council has the right skills, attitudes and behaviours to deliver high quality, customer focussed services both now and in the future
The workforce is engaged, healthy and productive, particularly through periods of change
HR policies, procedures and frameworks support and enable employees, managers and leaders to deliver the councils priorities
Increased levels of income by maximising commercial opportunities to deliver professional HR services externally
Implement the new service centre delivery model for HR

TRANSFORMATION

Our vision for the next three years is to continue to develop a lean, creatively dynamic and fit for purpose directorate. To guide us on this journey we have developed a transformation programme that builds on the improvement priorities outlined in the council strategy. The delivery plan for transformation is grouped by the following themes:



- 1 Refocus priorities – includes the development of new strategies as well as a number of staffing reviews to reshape and refocus our services, to one of a business partnering model to ensure they are best placed to meet the council priorities in providing value for money services. This theme includes proposals to reduce the extent and range of support to optimise our cost base
- 2 Lean/self service processes – includes the introduction of efficient, streamlined processes that reduce the need for manual interventions e.g. electronic models of delivery, self service portals, helpdesks etc
- 3 Smarter procurement – includes the implementation of a category management model for procurement and the use of modern techniques (strategic sourcing, demand management etc) to reduce on-going revenue costs
- 4 Asset rationalisation – includes the rationalisation of IT systems
- 5 Alternative service delivery models – includes the appointment and utilisation of external partners to transform our models of service delivery as well as shared services
- 6 Commercial development – includes the identification and maximisation of existing and new commercial opportunities to generate additional income

Business Support – Key Performance Indicators

No.	Current Reference (Existing KPI)	Indicator Definition:	Target 2014-15	Tolerance 2014-15	Result 2014-15	Target 2015-16	Tolerance 2015-16	Council Aim	Rationale:
1	FIIV 2	Rate of Improvement in Service Critical KPI's	70%	65%	69%	70%	60%	Priority: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Council-wide Performance is expected to remain static or improve overall
2	BSPI 01	Percentage of key performance indicators on-track or within tolerance	85%	75%	82.4%	85%	75%	Priority: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Council-wide Performance is expected to remain static or improve overall
3	BSIG 02	Percentage of Strategic Plan actions completed or on-track	80%	70%	95%	95%	85%	Priority: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Council-wide Performance is expected to remain static or improve overall
4	FICP 32	Procurement Savings	£0.7m	£0.6m	£1m	£0.75m	£0.65m	Priority: Provide value for taxpayers' money Aim: Keep our council tax as low as possible	Procurement savings remain positive and this is expected to continue in 2015-16
5	PRBS 2	% Local Spend through contracts let (over £5k)	40%	35%	40%	40%	35%	Priority: Provide value for taxpayers' money Aim: Keep our council tax as low as possible	We would expect to continue to provide access to contracts for local suppliers
6	PRBS 3	Value of New Income Streams which directly contribute to the council budget	£120k	£114k	£158k	£100k	£90k	Priority: Provide value for taxpayers' money Aim: Keep our council tax as low as possible	The target represents new net income and links to the commercial targets agreed with services
7	BSCP 03	Value of External Business Retained	100% retention	90% retention	97%	100% retention	90% retention	Priority: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Expectation to ensure all external business is retained for the forthcoming financial Year.
8	PRBS 4	Availability of Council Website and Customer Self Service Tools	99.5%	99.00%	99.6%	99.6%	99%	Priority: Excellence in customer service Aim: Respond in a timely manner to customer requirements	Maintain Performance Levels as per 2014/15 target
9	PRBS 5	Increase in website traffic as a result of improved customer self service / digital access to the information and services that they need most	5%	3.45%	9.7%	5%	3.45%	Priority: Excellence in customer service Aim: Provide high quality customer focused services	5% year on year increase based on previous years result as a baseline.

Business Support – Key Performance Indicators

No.	Current Reference (Existing KPI)	Indicator Definition:	Target 2014-15	Tolerance 2014-15	Result 2014-15	Target 2015-16	Tolerance 2015-16	Council Aim	Rationale:
10	PRBS 7	Increase the audience for the council's social media presence	25%	15%	51.5%	10%	5%	Priority: Excellence in customer service Aim: Listen to our customers and provide them with value for money	Social media audience is almost at saturation point – almost 50,000 users. This is recognised as one of the highest in the UK. Due to this saturation point now almost reached, targets have been reduced for 2015/16 to recognise this, although still an aim for a increase in media usage.
11	CH 8	Overall VFM Assessment of the Council	Positive	Positive	Positive	Positive	None	Priority: Provide value for taxpayers' money Aim: Spend on priority services providing value for money and keep our council tax as low as possible	Value for Money exercise to continue in 2015-16 and should contribute to positive external assessment

Financial Services – Key Performance Indicators

No.	Current Reference: (Existing KPI)	Indicator Definition:	Target 2014-15	Tolerance 2014-15	Result 2014-15	Target 2015-16	Tolerance 2015-16	Council Aim	Rationale:
1	FICF19	Capital Financing Costs	9.06% *	9.22% *	9%	9.7%	10%	Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Target set at Council February 2015 * Target re-calculated following changes to definition
2	PRFS 1	Percentage of identified savings achieved	100%	95%	99.8%	100%	95%	2) Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Maintain targets at 2014-15 levels
3	FICF28	External Auditor Opinion Unqualified accounts	Yes	N/A	Yes	Yes	n/a	2) Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Statutory Standard
4	FIAR13	Percentage of Internal Audit Plan Completed	85%	80%	100%	85%	80%	2) Provide value for taxpayers' money Aim: Manage our finances and balance our budget	No change. Aim to maintain during year of transition to shared service
5	PRFS 2	Deliver cash limited Council Revenue Budget	100%	99%	98.7%	100%	98%	2) Provide value for taxpayers' money Aim: Keep our council tax as low as possible	Budget cash-limit set at Council February 2015. No tolerance for overspend, but underspend acceptable if no adverse effect on performance
6	BV09	Percentage of Council Tax Collected	97.6%	97.4%	97.5%	97.6	97.4	2) Provide value for taxpayers' money Aim: Keep our council tax as low as possible	Maintain targets at 2014-15 levels
7	BV10	National & Non Domestic Rates	98.5%	98.3%	98%	98.5%	98.3%	2) Provide value for taxpayers' money Aim: Keep our council tax as low as possible	Maintain targets at 2014-15 levels
8	BV08	Invoices paid within 30 days	90%	85%	85.4%	90%	85%	2) Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Invoice management is currently devolved. Invoice scanning is needed to raise performance further
9	NI181	Benefit claims , average processing time for new claims and change in circumstances	13	15	12.5	13	15	Excellence in customer service Aim: Respond in a timely manner to customer requirements	Aim to maintain excellent turnaround performance while further efficiencies are taken through restructure

Human Resources – Key Performance Indicators

No.	Current Reference: (Existing KPI)	Indicator Definition:	Target 2014-15	Tolerance 2014-15	Result 2014-15	Target 2015-16	Tolerance 2015-16	Council Aim	Rationale:
1	HR09	Working days lost due to sickness absence	8.25 days	9.25 days	9.47 days	8.25	9.25	<p>Priority: Excellence in customer service Aim: Respond in a timely manner to customer requirements</p> <p>Priority: Provide value for taxpayers money Aim: Spend on priority services providing value for money and keep our council tax as low as possible</p>	Target is set at the same level as 2014-15
2	PRHR 2	Take-up of e-training on safeguarding across the council	90%	75%	72%	90%	75%	<p>Priority: Make our communities safer & stronger Aim: Children, young people and vulnerable adults feel safe and are safe</p>	Target is set at the same level as 2014-15 to attempt to move toward 100% training