

NORTH LINCOLNSHIRE COUNCIL

**CABINET MEMBER
POLICY AND RESOURCES**

**POLICY & RESOURCES DIRECTORATE PLAN AND
PERFORMANCE TARGETS 2014-15**

1. OBJECT AND KEY POINTS IN THIS REPORT

- 1.1 To approve the 2014-15 directorate plan and performance targets for Policy and Resources
- 1.2 The key points in this report are:
- The Council Strategy has been updated and will be considered by Cabinet on 24 June. Annual Directorate plans are produced to help ensure that the key actions in the strategy are delivered.
 - The directorate plan has been updated to reflect the changes in the council strategy and service priorities for 2014-15 (appendix 1)
 - The council 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 2014-15 are detailed in Appendix 2.

2. BACKGROUND INFORMATION

- 2.1 The council strategy was first approved in July 2012 and it sets out the council vision, priorities and aims to change outcomes for all people living and working in the area. It has recently been updated to reflect the changing local government landscape and progress made over the last year.
- 2.2 In order to deliver the council 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 2013/14
 - Financial profile 2014/15
 - Performance profile for customers
 - Service activity volumes 2013/14
 - Standards

- Key partnerships and joint working arrangements
 - Key achievements in 2013/14
 - 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 24 key performance indicators (Appendix 1) 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 83 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.
- 2.7 Following the cessation of the majority of national performance frameworks, it has been expected that as a council we will be self-aware and self-improving. We have therefore attempted, where possible to set targets for the 24 performance indicators that will seek to drive improvements in our services. However, we understand that in the current economic climate improvement in all areas of the council is difficult and that as a directorate we performed well in 2013-14.
- 2.8 Of the 24 proposed indicators, 1 is new and therefore targets will need to be set for the first time in 2014-15. Of the 23 indicators where we can compare targets to last year, 87% have targets that are set at the same level or better than last year and 70% 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 2014-15
- 3.2 Option 2 – That cabinet member does not approve the Policy and Resources Directorate Plan and performance targets for 2014-15 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 2014 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 following ratification of the new council strategy.
- 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: 9 June 2014

Background Papers used in the preparation of this report:

Council Strategy

«Aspiring People,
Inspiring Places»

DIRECTORATE PLANS 2014-2015



People

Places

Policy and Resources

INTRODUCTION

This is the 2014-2015 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 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

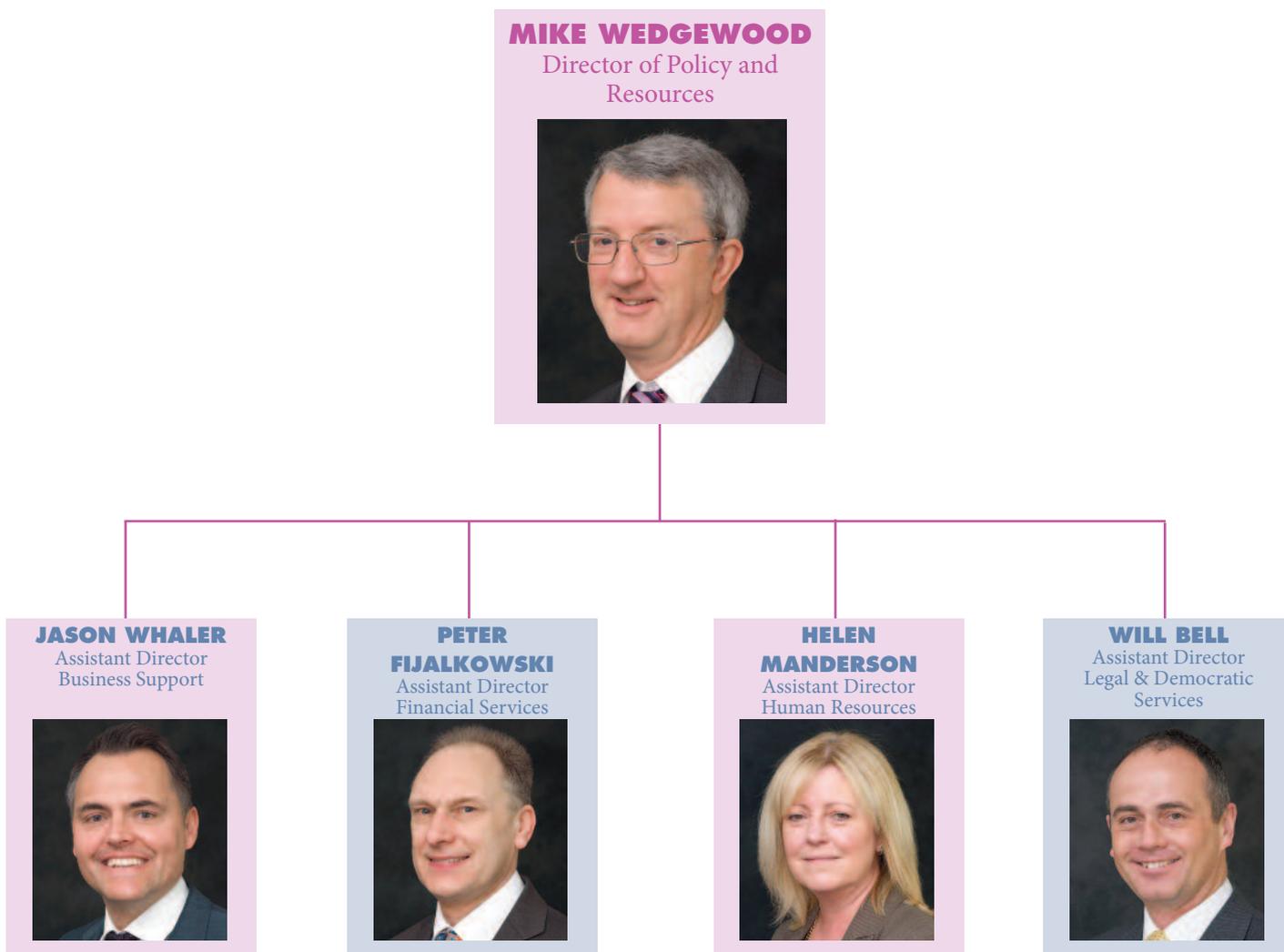
Senior Leadership Team

The Policy and Resources directorate brings together the council's corporate functions. Legal and Democratic; Finance; 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 'keep the council honest, solvent, legal and in touch with its communities'. 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 Services & functions

Business Support

Procurement of supplies, services and works
Business performance and improvement
Commercial intelligence and customer insight
Information governance and records management
IT Infrastructure and Services
IT customer quality
IT business enhancement
IT strategy and innovation/digital services
Strategic planning and councilwide projects
CMT support (Corporate Team)
Strategy and policy development
New legislation and policy research
Partnership governance
Commercial development services and schools SLA's



Financial Services

Council accounts
Budget Planning
Budget Monitoring
Financial Analysis and Advice
Advice on tax, VAT and grant claim co-ordination
Long-term borrowing, investment
Payment of creditors, staff salaries and expenses
Council tax and NNDR assessment, billing and recovery
Assessment and payment of housing benefits and council tax support
Awareness, detection and prevention of fraud
Internal audit
Risk management arrangements
Insurance services
Services to schools



Human Resources

Operational HR Services
Employee resourcing
Employee relations
Employee reward
Workforce planning
Workforce Information/database
Learning & development
Policy review and development
New legislation/employment law
Corporate and manager induction
Corporate training
Employee appraisals
Employee surveys
Competency systems
Pensions
Investors in People
Health & safety
Counselling & welfare
Occupational health
Diversity



Legal & Democratic Services



Democratic services
Elections
Mayoralty
T & P council liaison
NAT administration
Monitoring officer
Legal services
Local land charges

Commercial practice
Standards regime
Inter-authority campaigns & promotions
National campaigns & promotions
Media relationship management
Council communications
Council website content
Council publications
Stronger communities
Voluntary and Community Sector

WORKFORCE Profile

There are a total of 380 staff within the Policy and Resources directorate, as at 31 March 2014. 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 and North Lincolnshire.

Directorate	FTE	Total	Gender		BME	Disabled	Age						Hours		Appraisals
			F %	M %			<25 %	25-34 %	35-44 %	45-54 %	55-64 %	65+ %	FT %	PT %	
People	992.24	1200	87	13	2.67	5.50	4	17	21	34	23	2	51	49	75
Public Health	12.95	18	89	11	11.11	5.56	0	11	50	11	28	0	28	72	78
Places	1326.05	1786	62	38	2.07	3.53	5	13	18	35	25	5	44	56	77
Policy & Resources															
Business Support	80.95	84	40	60	0.00	7.14	12	29	31	19	10	0	88	12	99
Financial Services	144.05	168	80	20	2.98	4.17	4	11	27	38	19	1	57	43	93
Human Resources	53.95	58	83	17	3.45	15.52	10	19	26	29	16	0	71	29	91
Legal & Democratic Services	60.63	69	68	32	2.90	5.80	6	16	23	33	22	0	67	33	78
Policy & Resources	340.58	380	69	31	2.37	6.84	7	17	27	32	17	1	68	32	91
North Lincolnshire Council	4078.99	5563	79	21	1.92	3.20	5	16	24	33	20	3	41	59	78

FINANCIAL Profile 2014-15

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	66,298	19,277
Places	38,451	41,500
Policy & Resources		
Human Resources	1,791	-
Legal & Democratic Services	3,209	-
Financial Services	3,196	-
Business Support	4,167	705
Total Policy & Resources	12,363	705



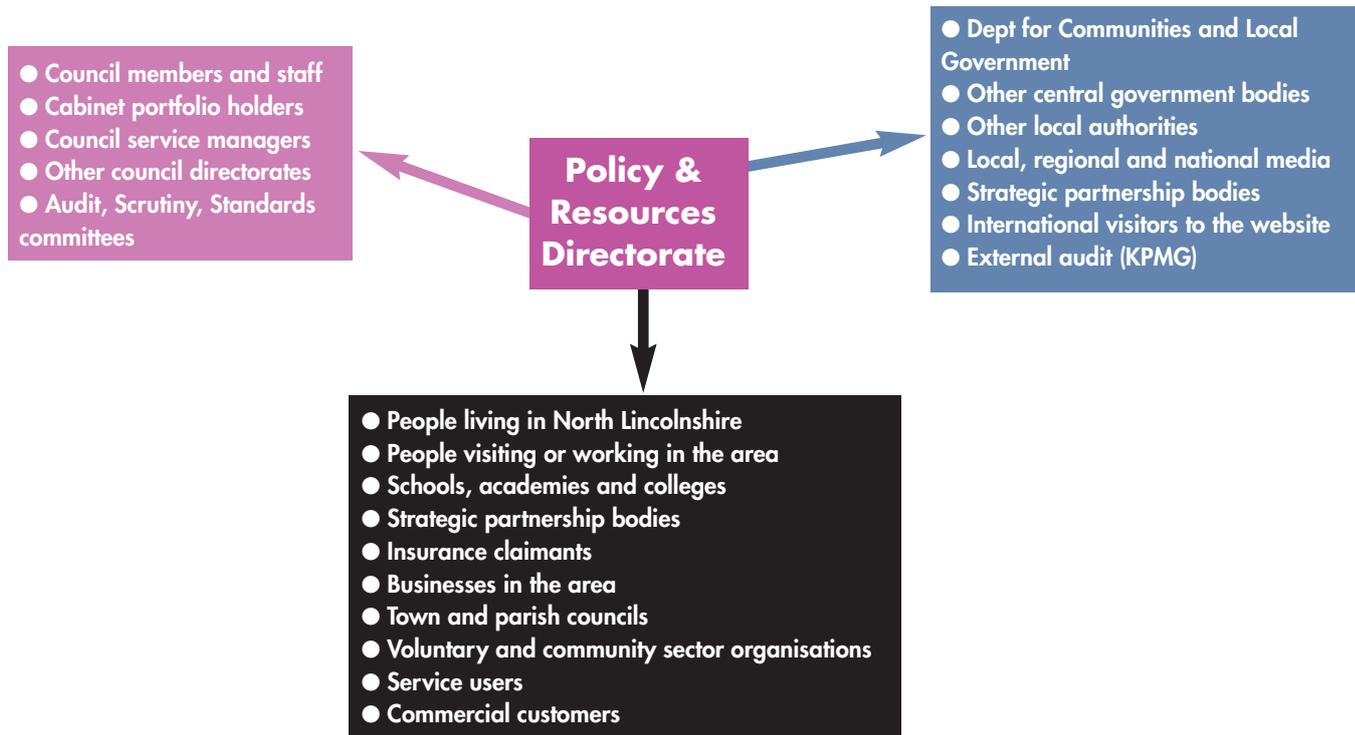
KEY PARTNERSHIPS & JOINT WORKING ARRANGEMENTS

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 2013-14

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

997 council-wide FOI requests received	49 disciplinary investigations handled	83,761 HB and CTB telephone enquiries answered
1,065 media enquiries	492 news releases	368 fraud hotline calls
1,602,941 website visits	884 advertised vacancies handled	640 sickness and accident schools insurance claims
4,505 job applications processed	410 health and safety inspections completed	129,983 payments made by BACS
2,618 DBS checks completed	179 informal member meetings	123 procurements over £10k
5,984 employees accessing e-learning	1,963 local authority land searches	372 insurance claims
360 formal council business meetings held	101 prosecutions commenced	83,203 payslips issued
39 planning and licensing committees attended	111 NAT meetings	26,911 IT service desk calls were completed
113 successfully completed prosecutions	£534,386 in procurement savings	2,059 counselling sessions provided by welfare
	12,433 local link council tax queries	9 e-auctions carried out
	333 Job evaluations completed	

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

Customer	Professional & Internal	Statutory
<ul style="list-style-type: none"> ● 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 new benefit claims and change in circumstances - 13 days 	<ul style="list-style-type: none"> ● 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) 	<ul style="list-style-type: none"> ● Public Contracts Regulations 2006 as amended ● Data Protection Act 1998 ● Freedom of Information Act 2005 ● ICO Good practice for records management and data breaches ● GCSx 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 ● Code of practice on transparency ● Social Value Act ● Localism Act 2011

KEY ACHIEVEMENTS IN 2013/14

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

1. The new council website went live on 31 October. The rating for the website increased to three stars in the SOCITM Better Connected 2014. The site was named as one of their reviewer teams' five favourite websites.

2. The council 13/14 accounts were signed off by external auditors KPMG as true and fair; and the council's value for money arrangements were confirmed as effective.

3. Learning Solutions team nominated for Learning Pool's prestigious Customer of the Year Award, which recognises the very best in public sector e-learning. This acknowledges the excellent work done by the team in developing many internal e-learning courses such as the recent Safeguarding Children awareness programme.



4. The procurement team's successful implementation and use of Dynamic Purchasing Systems was noted by Francis Maude Minister for the Cabinet Office as an example for other councils to follow at a recent Ministers Questions at Parliament.

5. The council sold its remaining claims with LBI the successor to Landsbanki at competitive auction. The total recovery on all its Icelandic investments since the banking crisis of 2008 has been a very creditable 93%.

6. The budget process culminated at the Council meeting on 25th February. The council was able to set a balanced budget with a freeze in council tax for a fourth year.

7. There are currently over 16,000 accounts registered for the council's Self Service Portal and to date over 23,500 requests for service have been made.



8. Stronger Communities were involved in the mediation work between the East Timorese communities following the disturbances on Frodingham Road.

9. The directorate successfully negotiated and implemented the schools teaching pay policy following revised Department for Education instruction.

10. Good publicity was received in the Scunthorpe Telegraph following a successful prosecution for benefit fraud at Grimsby Crown Court for £50,000. The defendant pleaded guilty and her case was adjourned until November.

11. As part of the Transformation Plan Finance Solutions On-line gives budget holders on-line financial support all in one place. The rollout of Collaborative Planning software for Budget Monitoring has started.

12. The directorate organised financial support to those affected following the Flood event of 5/6 December and managed multiple grant funding packages from government.



13. The review of the council's fine arts insurance policy achieved a 42% reduction in cost, along with increased cover benefits.

14. The 2013/17 Workforce Strategy and Development Plan were approved by the Policy & Resources Cabinet Member in December 2013.

15. Funding secured through the Health Outcomes fund for additional Debt/Benefits Workers. The project will operate in partnership with North Lincolnshire Homes.

16. The Council was inspected by the Office of Surveillance Commissioners who were satisfied that the Council continue to take work in accordance with The Regulation of Investigatory Powers Act 2000 appropriately.

17. A major programme of Information Governance training has been supported by the Learning Solutions team.

18. 97% of schools/academies service level agreements retained.

19. 86% of council KPI's on target with 67% showing improvement.

20. Successful PSN/Co-Co compliance demonstrating secure IT services

21. Successfully retained NHS Level 2 Information Governance Assessment

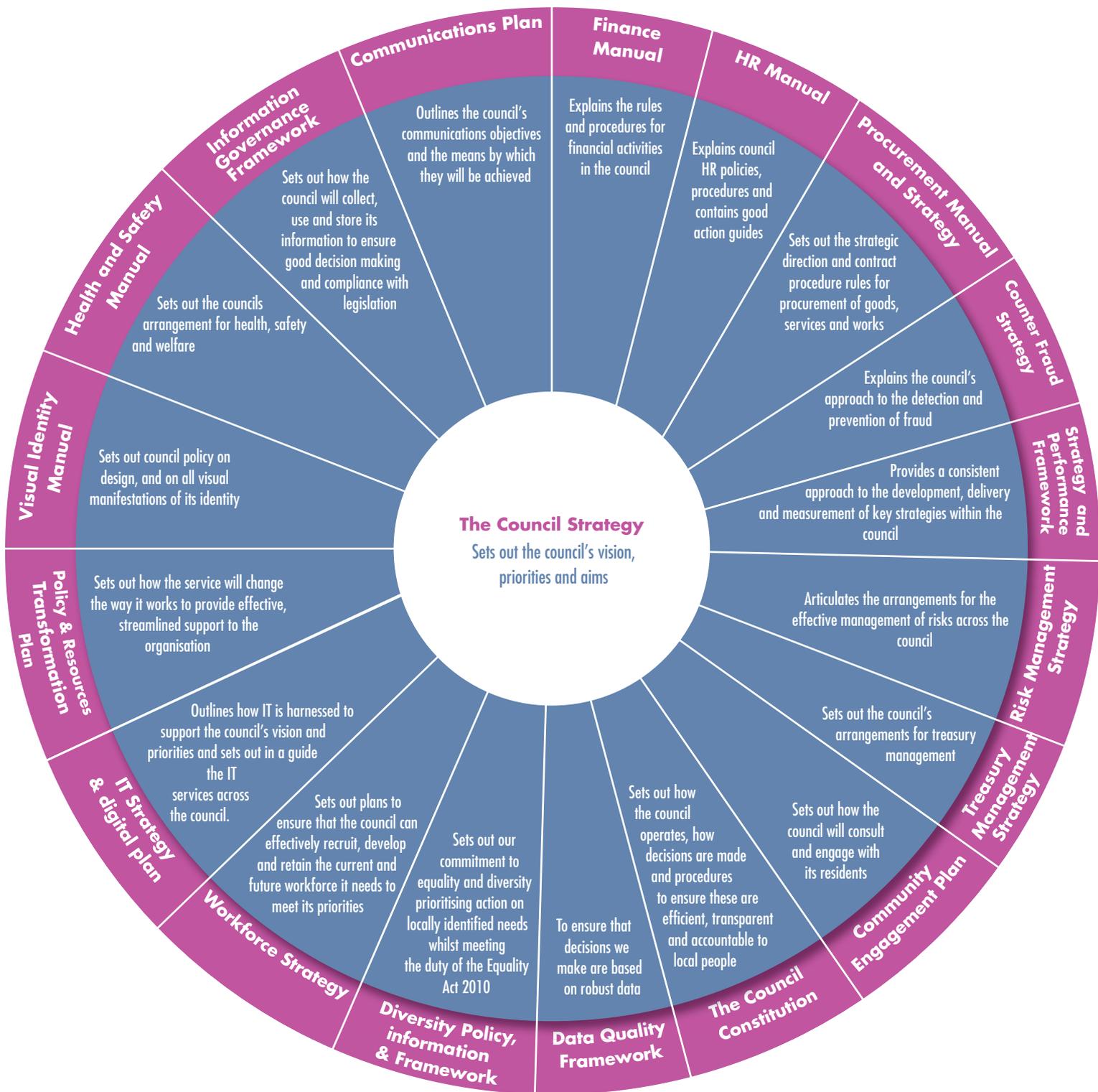
22. Secured three year contracts for HR services from three out of county schools

23. Had our 'Reasonable Adjustments Toolkit' adopted nationally for the Department for Work and Pensions



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
- Invoices paid within 30 days
- 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
- Number of residents attending digital inclusion sessions
- 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 £10k)
- Value of new income streams which directly contribute to the council budget
- Value of external business retained
- Benefit claims, average processing time for new claims and change in circumstances
- Working days lost due to sickness
- Take up of e-training on safeguarding across the council
- Performance against equality objectives
- Increase in website traffic as a result of improved self service/digital access to the information and services they need most

RISK AVOIDANCE ACTIVITY

In addition to key performance indicators the directorate monitors 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 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 debt and welfare advisers in benefits based CAB projects as part of the public health outcomes framework
Deliver the shared service 'back office' hub transformation programme
Deliver the Policy and Resources transformation programme
Review the councils constitution to ensure legislative compliance
Complete 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 the waste procurement project
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
Polling Station Review
Implementation of Individual Electoral Registration

BUSINESS SUPPORT - JASON WHALER
Deliver the cross council commissioning programme
Improve access to services by delivering the council's channel shift programme
Ensure all services deliver on their customer standards and key performance targets
Embed the refreshed councils 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
Maximise savings through a new commercial category management model for procurement
Increase levels of online access to services
Deliver the shared service 'back office' hub transformation programme
Deliver the Policy and Resources transformation programme
Deliver the IT Strategy and Digital Plan
Embed the councils 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

Deliver the new delivery model for Local Taxation and Benefits shared service

Demonstrate arrangements for being open and transparent

Maximise social return on investment

Deliver the 2014-18 budget and improve performance

Achieve identified 2014-15 savings

Continue to ensure good governance of public funds

Deliver the shared service 'back office' hub 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

To deliver effective financial planning for the council through a period of radical change to funding streams and substantial reductions in resources

To provide financial advice and support to major council initiatives

To consolidate the new local taxation and benefits shared services and secure £1.2m efficiencies over three years

Implement the next phase of the governments Welfare Reform agenda

Demonstrate value for money by being open and transparent

Maximise business selling enhanced financial services to schools and academies and explore other market opportunities

Achievement of identified savings

Provide effective stewardship of public funds

Improved cost management through understanding our cost drivers

Implement the new payroll and income management systems

Spend only on core services and locally agreed priorities

Invest in preventative activity to save costs in the future

Maximise collection of council tax and business rates owed to the council

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 'back office' hub 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

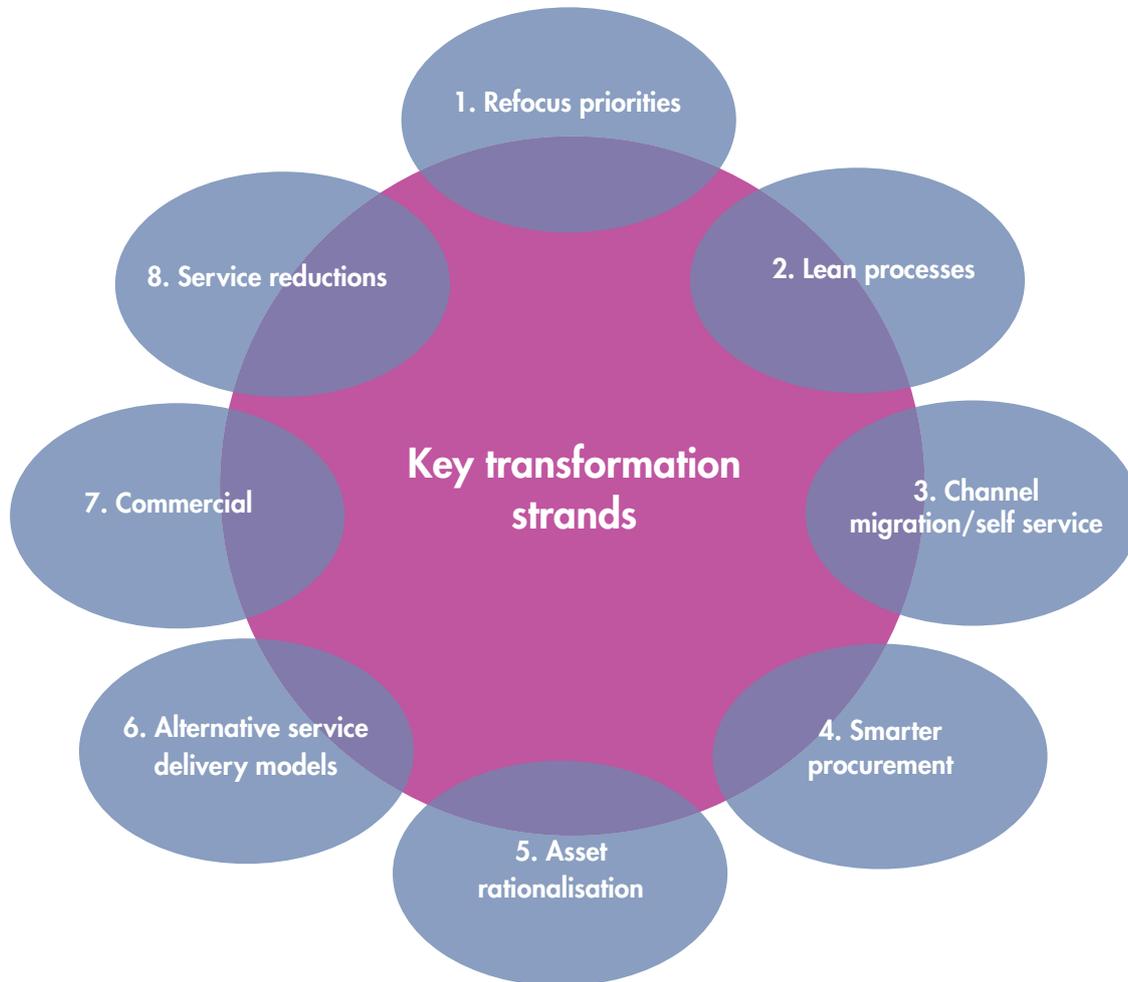
Increased levels of income by maximising commercial opportunities to deliver professional HR services externally

Lead the councils and directorates response to the 2014/15 staff survey

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 entitled 'Blueprint for Success' that builds on the improvement priorities outlined in the council strategy. A project will commence in 2014 to develop a shared service 'Back Office Hub' with North East Lincolnshire Council. A bid is being submitted to DCLG's Transformation Challenge Award to progress this. The delivery plan for transformation is grouped by the following themes:



Key transformation strand definitions:

- 1. Refocus priorities** - includes a number of staffing reviews to reshape and refocus our services to ensure they are best placed to meet the council priorities in providing value for money services
- 2. Lean processes** - includes the introduction of efficient, streamlined processes that reduce the need for manual intervention, eg helpdesks
- 3. Channel migration/self service** - includes the enhancement of self service options and move to electronic models of delivery
- 4. Smarter procurement** - includes the implementation of a category management model for procurement and the pursuit of invest to save opportunities to reduce ongoing revenue costs
- 5. Asset rationalisation** - includes the rationalisation of IT systems and other directorate assets
- 6. Alternative service delivery models** - includes the appointment and utilisation of external partners and shared services to transform our models of service delivery
- 7. Commercial** - includes the identification and maximisation of existing and new commercial opportunities to generate additional income
- 8. Service reductions** - includes proposals to reduce the extent and range of support to optimise our cost base.

Appendix 2 - POLICY & RESOURCES KEY PERFORMANCE INDICATORS 2014-15

No.	Ref	Indicator Definition	Target 2013-14	Tolerance 2013-14	Result 2013-14	Target 2014-15	Tolerance 2014-15	Council Aim	Rationale
1	FICF19	Capital Financing Costs	7.11%	7.15%	Not Known	7.76%	7.9%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Target set at council 25.02.14
2	PRFS 1	Percentage of identified savings achieved	85%	80%	100%	100%	95%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Budget 2014/15 assumes target is delivered in full. On past experience a proportion will be covered by alternative savings
3	FICF28	External Auditor Opinion Unqualified accounts	Yes	N/A	Yes	Yes	Yes	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	
4	FIAR13	Percentage of Internal Audit Plan Completed	85%	80%	99%	85%	80%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	2013/14 not a typical year for this indicator
5	PRFS 2	Deliver cash limited Council Revenue Budget	100%	99%	94.3%	100%	95%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Aim to spend at or below cash limited budget figure, without compromising performance
6	BV09	Percentage of Council Tax Collected	96.5%	96.2%	97.6%	97.6%	97.4%	Priority 2: Provide value for taxpayers' money Aim: Ensure services remain viable, effective and value for money	Based on 13/14 outcome. Reflects the increased difficulty of collection from those on benefits paying for the first time.
7	BV10	National & Non Domestic Rates	98.8%	98.6%	98.5%	98.5%	98.3%	Priority 2: Provide value for taxpayers' money Aim: Ensure services remain viable, effective and value for money	Based on 13/14 outcome.
8	BV08	Invoices paid within 30 days	82%	80%	88.3%	90%	85%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Aiming higher, but does still depend on efficient processing through directorates
9	NI181	Benefit claims , average processing time for new claims and change in circumstances	15	17	19	13	15	Priority 2: Excellence in customer service Aim: Respond in a timely manner to customer requirements	2013/14 out-turn adversely affected by issues early in the year. 2014/15 started in a better position and target reflects this.
10	FIIV 2	Rate of Improvement in Service Critical KPI's	70%	67%	65.08%	70%	65%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	Continually improving performance whilst reducing budgets is very difficult to sustain. The result of 65.08% for 2013-14 is excellent and we will try to sustain this for 2014-15 set the tolerance at a more realistic level
11	BSP1 01	Percentage of key performance indicators on-track or within tolerance	85%	75%	90%	85%	75%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	We should be able to maintain performance at the same level as 2013-14 despite reducing budgets
12	BSIG 02	Percentage of Strategic Plan actions completed or on-track	80%	70%	95.3%	80%	70%	Priority 2: Provide value for taxpayers' money Aim: Manage our finances and balance our budget	We should be able to maintain performance at the same level as 2013-14 despite reducing budgets
13	FICP 32	Procurement Savings	£0.6m	£0.5m	£535k	£0.7m	£0.6m	Priority 2: Provide value for taxpayers' money Aim: Keep our council tax as low as possible	Expected level of savings from projects and category management will improve on last years outturn

No.	Ref	Indicator Definition	Target 2013-14	Tolerance 2013-14	Result 2013-14	Target 2014-15	Tolerance 2014-15	Council Aim	Rationale
14	PRBS 2	% Local Spend through contracts let (over £10k)	45%	40%	32%	40%	35%	Priority 4: Regenerate our area and increase prosperity Aim: Increasing Economic Growth	Last year's outturn was affected by the type of contract let and we believe that we can return to previous performance levels in 2014-15
15	PRBS 3	Value of New Income Streams which directly contribute to the council budget	£180k	£45k	£192k	£120K	£114K (5%)	Priority 2: Provide value for taxpayers' money Aim: Ensure services remain viable, effective and value for money	Based on targets as advised by service areas. Breakdown: Places: £113K Policy & Resources: £7K
16	BSCP 03	Value of External Business Retained	100% retention	90% retention	93.4%	100%	95%	Priority 2: Provide value for taxpayers' money Aim: Ensure services remain viable, effective and value for money	Expectation to ensure all external business is retained for the forthcoming financial year.
17	PRBS 4	Availability of Council Website and Customer Self Service Tools	99.5%	99.00%	99.83%	99.5	99.00	Priority 1: Excellence in customer service Aim: Respond in a timely manner to customer requirement	Continue as per previous years target
18	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%	7.98%	5%	3.45%	Priority 1: Excellence in customer service Aim: Provide high quality customer focused services	Visits to the NLC website as opposed to page visits. Early analysis from the new website project has highlighted a 25% reduction in page views, but a similar number of visits. This indicates that customers are finding information quicker and easier.
19	PRBS 7	Increase the audience for the council's social media presence	25%	15%	76%	25%	15%	Priority 1: Excellence in customer service Aim: Listen to our customers and provide them with value for money	Continue as per previous years target
20	CH 8	Overall VFM Assessment of the Council	Positive	Positive	Due Sep 14	Positive	None	Priority 1: Provide value for taxpayers' money Aim: Spend on priority services providing value for money and keep our council tax as low as possible	The council always aim to ensure a positive VFM assessment is received each year as part of the Annual Governance Statement.
21	BSP102	Number of residents attending Digital inclusion sessions	New	New	New	504	408	Priority 1: Excellence in customer service Aim: : Respond in a timely manner to customer requirements	We are aiming to get people online who have never used a computer or tablet to reduce their social isolation and to aim to make it easier for them to contact the council
22	HR09	Working days lost due to sickness absence	8.25 days	Within 1 day of target	9.45 days	8.25 days	Within 1 day of target	Priority 2: Provide value for taxpayers money Aim: Spend on priority services providing value for money and keep our council tax as low as possible	As target was not achieved in 2013/14 it is proposed that the target remains unchanged for 2014/15.

No.	Ref	Indicator Definition	Target 2013-14	Tolerance 2013-14	Result 2013-14	Target 2014-15	Tolerance 2014-15	Council Aim	Rationale
23	PRHR 2	Take-up of e-training on safeguarding across the council	90% (overall target)	75%	75%	90%	70%	<p>Priority 3: Make our communities safer & stronger</p> <p>Aim: Children, young people and vulnerable adults feel safe and are safe</p>	The target is set at 90% to allow for employees who may have been absent from work due to long term sickness, maternity and career breaks. This follows standard target setting for development related indicators. Interim targets reflect anticipated progress alongside implementation and roll out of councilwide e-learning programme.
24	DIV 1	Performance against Equality Objectives	85%	75%	75%	85%	75%	<p>Priority 3: Make our communities safer & stronger</p> <p>Aim: Improve population health and well being by reducing inequalities across all life stages and all communities</p>	A new 2-year diversity plan is currently being developed in conjunction with the Diversity Steering Group and measurement against this indicator will commence once implemented. The target presents an acceptable level of progress against actions of the plan and therefore remains at same level as 2013/14.