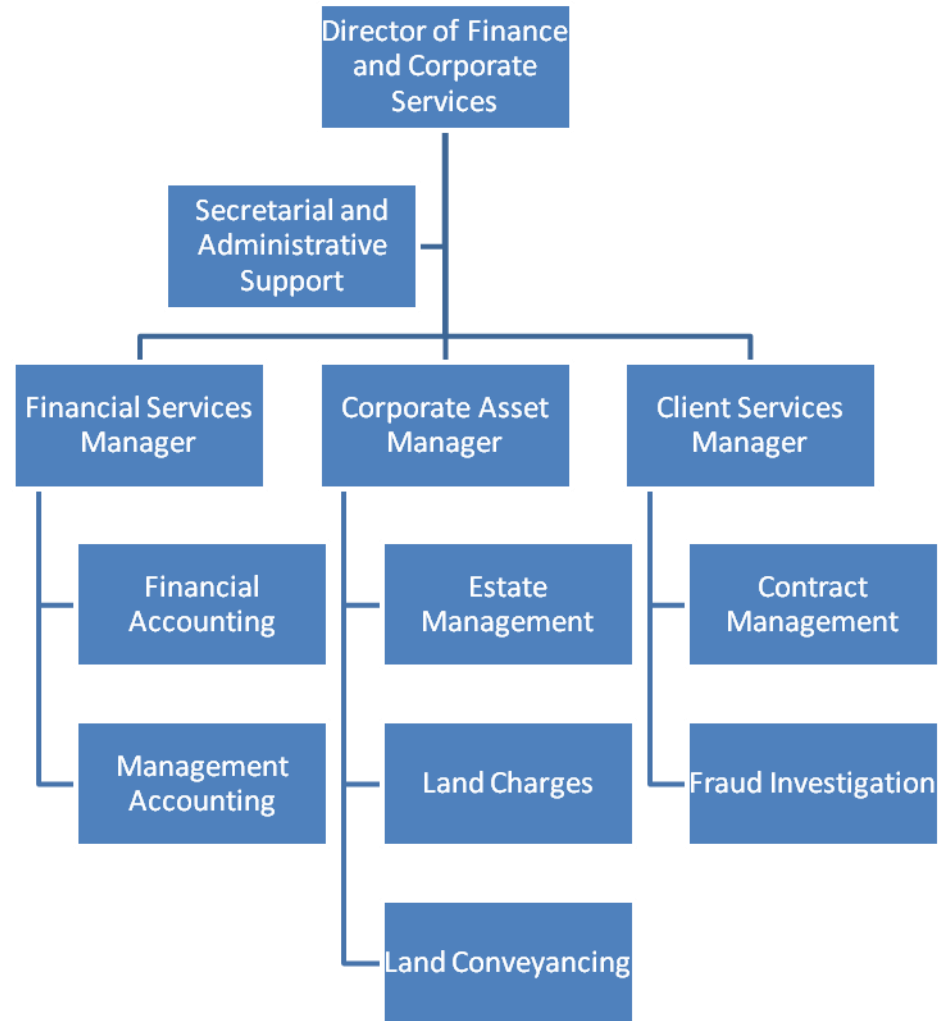


Organisation Chart

Appendix A



Key Performance

Appendix B

Section 1: Performance measures

Theme: Value For Money							
Measure	Lead Officer	Actual 2012/13	Quarter 1 Target 2013/14	Quarter 2 Target 2013/14	Quarter 3 Target 2013/14	Quarter 4 Target 2013/14	Target 2013/14
VM 01- Publish a 'fit for purpose' Medium Term Financial Plan	Director of Finance & Corporate Services	Feb-13	n/a	Review following 2012/13 out turn	Update following Financial Statement	Balanced Budget for 2014/15	Feb-14
VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	Corporate Assets Manager	£123,087	£0	£0	£50,000	£0	£50,000
VM 03- Maximising central funding for the Council (As notified by the HM Treasury)(£)	Client Services Manager	£377,000	£0	£0	£0	£353,000	£353,000
VM 04 - On-going efficiency savings. (£)	Director of Finance & Corporate Services	£412,154	£150,000	£150,000	£200,000	£300,000	£300,000
VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment. (As assessed by External Audit)	Director of Finance & Corporate Services	Sep-12	AGS approved by Audit Committee	AGS signed off by External Auditors	AGS judged 'satisfactory' in Annual Audit Letter	n/a	Jun-13
VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	Director of Finance & Corporate Services	94.00%	90.00%	90.00%	90.00%	90.00%	90.00%

Section 2: Projects and their tasks

Theme: Value For Money					
Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
VP 01 - Implementation of Welfare Reform and the new Local Council Tax Reduction Scheme	Client Services Manager	VP 01.1 - Update report on take up costs and collection rates of LCTRS. Monitor and report on implications of wider DWP reforms	VP 01.2 - Update report on take up costs and collection rates of LCTRS. Monitor and report on implications of wider DWP reforms. Review any proposed changes to Scheme ahead of 2014/15	VP 01.3 - Update report on take up costs and collection rates of LCTRS. Monitor and report on implications of wider DWP reforms. Review any proposed changes to Scheme ahead of 2014/15	VP 01.4 - Update report on take up costs and collection rates of LCTRS. Monitor and report on implications of wider DWP reforms. Implement any changes to the Scheme prior to April 2014
VP 02 - Continue the programme of procurement and service transformation reviews	Director of Finance & Corporate Services	VP 02.1 - Update report to Business Improvement Board	VP 02.2 - Update report to Business Improvement Board	VP 02.3 - Update report to Business Improvement Board regarding next 3-year plan 2013-16 agreed and baseline levels set	VP 02.4 - Update report to Business Improvement Board
VP 03 - Implement next stages of the Paper Lite Strategy	Director of Finance & Corporate Services	VP 03 .1 - Proposals submitted by Service Provider	VP 03 .2 - Procurement arrangements and financial implications considered	VP 03 .3 - Proposals signed off by the Client	VP 03 .4 - Implementation of the electronic mailroom
VP 04 - Move towards an e-Committee solution	Legal & Democratic Services Manager	VP 04.1 - Ongoing trials and proposals formulated. Procurement arrangements and financial implications considered.	VP 04 .2 - Proposals signed off by the Council	VP 04 .3 - Preferred solution implemented	VP 04 .4 - Post project review undertaken

Project	Lead Officer	Quarter 1 Task / Milestone	Quarter 2 Task / Milestone	Quarter 3 Task / Milestone	Quarter 4 Task / Milestone
VP 05 - Continue to communicate and engage with our communities to ensure that the Council is delivering services in ways appropriate to them	Director of Finance & Corporate Services	VP 05.1 - Annual Report and Work Plan considered by Committee	VP 05.2 - Produce monthly media reports	VP 05.3 - Produce monthly media reports	VP 05.4 - Produce monthly media reports
VP 06- Implement the next stages of the Customer Access Strategy	Director of Finance & Corporate Services	VP 06.1 - Finalise proposals for consultation	VP 06 .2 - Consider structural and financial implications. Implementation Plan made.	VP 06 .3 - Proposals signed off by the Council	VP 06 .4 - Implementation and transition commences

Consultation & Communication

Appendix C

Team	Detail	Purpose	Undertaken by	Survey Used Y/N	Resulting outcomes / What changes to service provision have occurred?
Corporate Management Team	Corporate Plan and Budget Proposals	To seek views on the Council's key high level priorities and financial plans through the Area Forums.	Director of Finance and Corporate Services	N	None directly. This was more about information exchange to explain the impact of the Government's spending reductions for South Derbyshire and how the Council was dealing with that impact. This included an update on the MTFP. Any feedback is disseminated down into services where operational concerns are raised.
Finance and Management Committee	Annual Budget Proposals and Medium-Term Financial Plan	To seeks views of the Business and Voluntary Sector on the Council's budget proposals for 2013/14.	Director of Finance and Corporate Services	N	As above - This was more about information exchange to explain the impact of the Government's spending reductions for South Derbyshire and how the Council was dealing with that impact. This included an update on the MTFP. More focus on changes to the Welfare System and the new system for distributing business rates.
Northgate Public Services	ICT Satisfaction Survey	To seek views of council services on functions provided by NPS's computer and telecommunications teams.	ICT Manager	Y	Nov 2013
Northgate Public Services	Internal Customer Satisfaction Survey	To seek views of council services on functions provided by NPS.	Service Director	Y	February 2014

Managing Risks

Appendix D

Risk Reference	Description	Degree of Control	Risk Rating	Mitigating Action	By Whom	When
FCS 1	The Department consists of small, discrete and specialist teams where detailed knowledge and experience rests with individuals. Consequently, resilience is a risk.	Treat the Risk	Continues Low	<p>Transfer and disseminate information across Services. Cover between units established.</p> <p>Two accountancy staff undertaking professional training</p> <p>Keep under review arrangements through the Partnerships who may be able to provide cover and provide temporary resources where necessary.</p>	Director of Finance and Corporate Services	On-going
FCS 2	Reliance on Partnerships to deliver services. Includes partners ceasing to exist or going out of business.	Treat the Risk	Continues Low	<p>Continue to monitor closely the performance frameworks which include early warning signs of deteriorating service delivery.</p> <p>Support NPS to develop the Regional Business Centre and the Audit Partnership to expand to protect their service bases.</p>	Director of Finance and Corporate Services	On-going