

Service Delivery Plans- six month monitoring template (Quarter 1 and Quarter 2)

Performance template

Service area- Reprographics

Brief overview of service area-

Reprographics Manager (part time – 29.5),

2 Reprographics Officers (part time – 22.5 & 12.5 hours),

4 Reprographics Support Officers (DMS/Post) (part time – 20, 24.5, 22, and 19 hours).

This equates to a full time equivalent staffing level of 21.4 hours

The objectives of the Team are to deliver a cost-effective and high quality Reprographics Service comprising of:

- Graphic design work, including print, web, newsletter, brochures, leaflets, stationery, posters, GIS mapping and technical advice;
- Printing service, including committee agendas, newsletters, booklets, leaflets and flyers;
- Mail room service; includes the opening and sorting of in-coming mail and franking of out-going mail.
- Document Management, including the sorting, scanning and indexing of emails, incoming mail and Planning Portals;
- Stationary stock, including distribution of stock and procurement of supplies.

The cost to run the service totals £271,000 per annum, including salary costs. The section also receives a small amount of income totalling £1,200.

This is broken down as follows:

Reprographics	£118,000
Document Management and Mail Services	£153,000

Performance measures linked to the Five Strategic Outcomes				
Owner- Andy Dicks				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Work with other services to review and maximise the effectiveness of the Council's Document Management System and Mail Service		To review the service delivered by the DMS team and ensure that the system is being used effectively between services and makes the best use of ICT facilities. By Feb 16	DMS reviewed and service delivery agreed with Planning and Building Control.	

Notes (if there is any variance then please detail this below)

Performance measures linked to the Five Strategic Outcomes				
Owner- Andy Dicks				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Work with other services to review and maximise the effectiveness of the Council's Document Management System and Mail Service		All documents to be scanned and indexed within 24hours.99%	100%	

Notes (if there is any variance then please detail this below)

Performance measures linked to the Five Strategic Outcomes

Owner-Andy Dicks

Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Work with other services to review and maximise the effectiveness of the Council's Document Management System and Mail Service		Mail to be sorted, franked and ready for collection each day.99%	100%	

Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Andy Dicks				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provide a high quality and cost-effective Graphic Design, Printing and Stationery service		Printing Agenda for Council/Committees, etc, within 5 working days of a meeting (statutory).100%	100%	

(Reprographics)				
Notes (if there is any variance then please detail this below)				

Performance measures linked to the Five Strategic Outcomes				
Owner- Andy Dicks				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
Provide a high quality and cost-effective Graphic Design, Printing and Stationery service (Reprographics)		Create artwork from conception to completion within 5 working days.95%	100%	
Notes (if there is any variance then please detail this below)				

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Performance measures linked to the Five Strategic Outcomes				
Owner-				
Performance Measure	Link to Strategic Outcomes (colour code accordingly)	Target	Outcomes	Variance
To identify training needs across the service by following effective performance management processes. To ensure		Ensure Service Delivery Champion is kept up to date with service development through awareness briefings.	Service Delivery Champion up to date with all developments	

succession planning is in place.				
Notes (if there is any variance then please detail this below)				

Source of data- please list below where the data was gathered
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Additional Performance measures Please detail any new performance measures			
Performance measure	Link to Strategic Outcomes (colour code accordingly)	Target	Any additional resources needed? (please list below)

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<p align="center">Equality Impact Assessments</p> <p>Are there any Performance measures which require the council to devise an Equality Impact Assessment? Please list any below;</p>	
Performance measure	Equality Impact Assessment (Please attach them underneath against each Performance measure)

<p align="center">Forward plan dates for Member Champions linked to Performance measures</p>		
Date	Activity	Member Champion