

Corporate Plan 2009/14 – Monitoring Report – Quarter ending 30th June 2009

Action	Progress	Status	Remedial measures if 'Not on Track'	Service Area
--------	----------	--------	-------------------------------------	--------------

Objective: Value For Money**Initiative: Meeting Community Needs**

VFM 4.1.1 - Ensure vulnerable customers, particularly those in isolated rural communities have access to Council services.	Continue to promote the Customer Services Visiting Officer by increasing the number of home visits to vulnerable and rurally excluded groups. We are finalising the process that will allow the Visiting Officer to complete an electronic benefit application in the customer's own home or at group venues.	G		Customer Services
VFM 4.1.2 - Effective consultation and communication with the community, business and partners	Place survey results have been received and will be reported to Council and its partners in early September 2009. These results will be used as a baseline from which we will be able to measure ourselves over the next year. We will also undertake a baseline position for 'unavoidable contact' across the Council which will be reported in the next quarter.	G		Organisational Development
VFM 4.1.99.1 - Achieving Actions in line with the Corporate Equalities & Fairness Scheme	Action plan is being developed in order to deliver the 'achieving' status by March 2010. Self-assessment is scheduled for December 2009. Peer assessment is scheduled for January 2010. Progress will be made in all areas including monitoring, EIRAs and training for Members and Officers.	G		Organisational Development
VFM 4.1.99.2 - Produce and publish an annual Workforce Profile for the Council	Our first ever Workforce Profile was produced in June 2009. The Profile will be used to drive our workforce development strategy, in order to move towards a more representative workforce for the Council. We are on track to review this and produce a revised profile by March 2010.			Organisational Development
VFM 4.1.99.3 - Complete actions under the Corporate Communications Strategy	All actions on track against the Corporate Communications Action Plan. The Communications Team have delivered a number of high profile external campaigns, which include the 'Cleaner South Derbyshire' and launch of the new Etwall Leisure Centre. Internally we have revamped Communications across the Council introducing the new magazine 'Better' and Corporate 'blogs' for each member of Corporate Management Team.			Organisational Development

Corporate Plan 2009/14 – Monitoring Report – Quarter ending 30th June 2009

Action	Progress	Status	Remedial measures if 'Not on Track'	Service Area
VFM 4.1.99.4 - Complete actions under the Corporate Consultation Strategy	All actions on track against the Corporate Consultation Action Plan. Work is being undertaken to look at the future development of the Citizens' Panel and the results of the Place Survey, for instance, how we can better understand the data and put in place actions to improve satisfaction across the district.			Organisational Development
Initiative: Increasing Efficiency				
VFM 4.2.1 - Improve performance and release cash resources (e.g. service delivery reviews and Disposal of Assets surplus to requirements)	<p>The efficiency statement to be reported to Committee (10th September 2009) identifies cumulative efficiency savings of approximately £1.2m by 2015 under CSR07. Most of this has been included in the Medium Term Financial Plan (MTFP). An additional £25K maybe attained if as expected, the savings made on stationery and protective clothing in 2008/09 can be sustained over the period. This would generate approx £150K between 2009 and 2015.</p> <p>Other cashable gains may be made through, for example, the Corporate Partnership Partnering Project and the introduction of the new 'purchase to pay' process. The efficiency statement is part of the MTFP. In accordance with the Financial Strategy, further gains will be built in once achieved and with known amounts. The estimated new gains, during 2009/10 are £191,746.</p> <p>However, the continuing uncertainty on many external factors such as the economic downturn, levels of government grant and public expectations etc. will need to be considered. These have been considered in full in the latest MTFP to be reported to Committee in September 2009.</p>	G		IT & Business Improvement
Initiative: Developing Members & Staff				
VFM 4.3.1 - Develop the leadership and management programme	<p>The programme has continued during this quarter, with all delegates completing their second round of 360 appraisals.</p> <p>The Council was awarded with the 'Silver ' rating of the IIP Standard (2nd</p>	G		Organisational Development

Corporate Plan 2009/14 – Monitoring Report – Quarter ending 30th June 2009

Action	Progress	Status	Remedial measures if 'Not on Track'	Service Area
--------	----------	--------	-------------------------------------	--------------

	highest rating).			
VFM 4.3.2 - Implement key actions from Workforce Development Plan	E- induction has been completed and implemented. A review of the absence management policy has been completed with proposals made to the Trade Unions. All actions are on track. Key achievements include the development of a corporate training matrix, preparatory work for our commitment to the Skills Pledge and a review of the PDR scheme.	G		Organisational Development
VFM 4.3.3 - Implement key actions from the Member Training and Development Plan	The 'Training' Member Champions have agreed the procedure to be undertaken in relation to the rollout of the Member Performance Development Plans. Members of the Development Control, Standards and Licensing Sub Committees have received their annual awareness training.	G		Legal & Democratic Services

Initiative: High Performing Services

	Baseline to be established at the end of the year.			
VFM 4.4.1 - Improving performance of services	Service Level key tasks that underpin this action include completing the actions in line with the Corporate H&S Plan and production of key Corporate policy documents.	G		Organisational Development
VFM 4.4.1.1 - Complete actions in line with the Corporate Health & Safety Plan	The Corporate Health and Safety Action Plan has been developed and we are on track against the main actions. During Quarter 1 we have updated the Accident Reporting forms, rolled out the 'Assess net' accident reporting module and rewritten the training plan. Training has been delivered to 30 Council employees.			Organisational Development

Corporate Plan 2009/14 – Monitoring Report – Quarter ending 30th June 2009

Action	Progress	Status	Remedial measures if 'Not on Track'	Service Area
--------	----------	--------	-------------------------------------	--------------

VFM 4.4.1.2 - Production of key Corporate Policy documents	Produced and launched the Council's new Corporate Plan 2009-14 in April 2009, which sets out the main priorities for the Council over the next 5 years. Commenced work on the Annual Report 2008-2009, which will be published in August 2009. Preparations for inspections and judgments for the Council's assessment under the new CAA regime are underway and self-assessments have been produced and submitted to our external auditors, Grant Thornton and the Audit Commission, to highlight our current position. We will receive this judgment in September 2009.			Organisational Development
--	---	--	--	----------------------------

Initiative: High Standards of Corporate Governance

VFM 4.5.1 - Maintain sound and stable finances and high standards of Corporate Governance.	Officers carried out a review of the assessment undertaken in November 2008 in May 2009. Progress and a recalculation of the score to be reported to the Standards Committee (21 st July 2009) and Audit Sub Committee (17 June 2009). An external review of the Authority's corporate governance arrangements was undertaken by Solace Enterprises in March 2009. The review confirmed that the Council's local code complies in full with best practice, as set out in the national framework.	G		Legal & Democratic Services
--	---	---	--	-----------------------------

Corporate Plan 2009/14 – Monitoring Report – Quarter ending 30th June 2009

Action	Progress	Status	Remedial measures if 'Not on Track'	Service Area
VFM 4.5.1.1 - Establish the electronic recording and reporting of performance data via implementation of the PRiDe (TEN) Performance Management System	The new performance system is up and running and will be used to drive timely and accurate information to improve service delivery. The first quarter reporting has been produced using the new system.			Organisational Development