

CORPORATE PLAN 2008/11 – MONITORING REPORT – 3rd QUARTER – 31st DECEMBER 2008

Ref	Action	Target for 2008/09	Responsible Head of Service	Achievements to 30 th December 2008	Assessment Against Target	Reasons if Not "On Track"
THEME 2: YOU AT THE CENTRE						
Priority: Listening to and informing local people						
2.1	Effective consultation and communication with residents, businesses and partners	a) 60% of residents satisfied with overall service b) 80% of consultees satisfied with process	Org. Dev	<i>Undertaken as part of the November 2008 'State of the District' Citizens Panel survey and Place Survey. Report to be provided next Quarter</i>	Green	
THEME 3: HIGHER QUALITY SERVICES						
Priority: Better Value For Money						
3.1	Minimise Council Tax increases by improved commissioning of services (including partnerships with voluntary and public sector), streamlining processes and restructuring	3% net cash-releasing value for money gains totalling £100,000 by 2009	IT & Business Impt	£15,730 actual savings made to date. £51,000 savings for 2009, £44,000 for 2010	Green	

3.2	Identify assets "surplus to requirements" in accordance with the Council's Disposals Policy to generate resources for capital investment	Proceeds of £800,000 generated by March 2009	Finance & Property Services	£303,000 (£267,500) generated to-date	Red	<p>Several disposals currently being progressed but will not be released for sale until pending an improvement in the economy.</p> <p>Some smaller disposals have been realised but this will not be sufficient to hit the target. There are potentially some significant disposals in the pipeline (subject to approval), but it is anticipated that they will fall after March 09.</p> <p>Therefore, the target will not be met for 2008/09. The impact of this has been reflected in the latest review of the MTFP.</p>
3.3a	Continue to train and develop staff	a) Leadership Training for 70% of all Managers	Org. Dev.	Three leadership and management development programmes have commenced. Attended by senior, middle and first line managers. Initial programme completed	Green	

3.3b	Improving attendance	b) Sickness absence average 9 days or less	Org. Dev.	4.25 days per employee – straight-line projection is 8.50days. .	Green	Ongoing support continues to be provided. A review of the procedure is to be undertaken jointly with the trades unions
Priority: Improving Customer Care and access to services						
3.4	Deal with more customer enquiries at the first point of contact	75% of customers dealt with at the first point of contact	Customer Services	Currently 71% of customers are being dealt with at the first point of contact Customer Services Team currently receiving training on Benefits and Council Tax.	Green	
3.5	Develop website further to enable more transactions on line	80% of customers satisfied with website	Customer Services	71% 'Satisfied' based on the new question 'How satisfied are you with the website overall?' Currently developing a new website, which is to be launched mid – January	Amber	Below target, but expected higher satisfaction levels when new website launched
3.6	Ensure policies and practices relate fairly to all sectors of the community	Level 2 of the Equalities Standard achieved	Org. Dev.	<i>Level 2 achieved in March 2008 and Action plan in place to get to Level 3 by March 2010.</i> Work has commenced on completing the Equality Impact Risk Assesments within the Council	Green	

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THEME 6: STRONGER IN THE REGION						
Priority: Work together with our Partners in the Local Strategic Partnership for a 'better South Derbyshire'						
6.5	Help to promote and deliver the priorities of the South Derbyshire Local Strategic Partnership (LSP)	Complete all SDDC actions	Leisure & Com. Dev	Action Plan being delivered. Progress reported to LSP Board	Green	