

Outcome	Measure	Actual 2010/11	Target Quarter 2 2011/12	Actual Quarter 2 2011/12	Quarter Status	Annual Target 2011/12	Predicted Out turn 2011/12	Predicted Status	Comments/ Remedial Action
VO 1 - Financial resilience - a sustainable financial base maintained	VM 01- Publish a 'fit for purpose' Medium Term Financial Plan	Feb-11	Review following 2010/11 out-turn	Completed	Green	Feb-12	Feb-12	Green	A review of the MTFP was considered by the Committee in October ahead of the 2012/13 budget round.
	VM 02 - Disposal of assets deemed 'surplus to requirements' to generate income. (£)	£377,250	£50,000	£110,192	Green	£100,000	£150,000	Green	2 easements/rights of way for Melbourne and Swadlincote Town Centre (£105,332), plus 2 plots of garden land for £4,860. This excludes the proceeds from the sale of Bretby Crematorium.
	VM 03- Improved income collections from Council Tax & Sundry Debtors (£)	£42,000	N/a	N/a	Grey	£42,000	£42,000	Green	Collection rates currently on track and monitored by the Strategic Partnership Operations Board.
	VM 04 - On-going efficiency savings. (£)	£1,031,000	£100,000	£121,824	Green	£280,000	£280,000	Green	As reported to the Committee in October as part of the MTFP. Gross savings over 5-years total £609,121 and are net after one-off costs in the first year.
VO 3 - Strong leadership & robust governance	VM 05 - Achieve an external 'fit for purpose' Code of Corporate Governance assessment.	Jun-10	Jun-11	Jun-11	Green	Jun-11	Jun-11	Green	Approved by the Audit sub Committee on 22nd June 2011. External Auditor sign off on 12th October as part of accounts and financial statements work.
	VM 06 - Percentage of satisfied customers contacting or dealing with the Council.	95%	> 85%	94%	Green	> 85%	95%	Green	
VO 4 - An improved customer experience	VM 07 - Average time to process new Council Tax / Housing Benefit claims (calendar days)	20	< 18	15	Green	< 18	14	Green	
	VM 08 - Average time to process notifications of changes for benefit claims (calendar days)	13	< 8	6	Green	< 8	6	Green	

Outcome Project	VO 1 - Financial resilience - a sustainable financial base maintained	Q1 Task	Q2 Task	Q3 Task	Q4 Task	Status	Comments/ Remedial Action
<p>VP 01- Roll out the upgraded Financial Management System to enable e-procurement and strengthen control over spend</p>	<p>VP 01.1 All Agresso training complete</p>	<p>VP 01.2 Increase in number of electronic orders across Council</p>	<p>VP 01.3 All aspects of new system, incl. Reporting & budgetary modules fully implemented in accordance with objectives</p>	<p>VP 01.4 Review of current status & plan for next upgrade incl. Incorporation into Regional Business Centre</p>	<p>Complete</p>	<p>Complete</p>	<p>Some residual training and additional support to be provided. Also further written guidance to be issued to budget holders</p>
							<p>Number of orders increased from 1,816 to 1,881 compared to the same period in 2010/11. Although increase in volume is not significant, value has risen from £2.1m to £6.4m.</p>
							<p>Substantially complete. Budget module being used in 2012/13 budget round. Some local issues still being addressed although, overall, system is working and maintaining the Council's books of account.</p>
							<p>Work for later in the year. Internal Audit reviewing for Audit Committee.</p>

Outcome Project	VO 2 - 'Cutting costs not services'	Status
	VP 02 - Continue the programme of procurement and service transformation reviews in accordance with the Council's Business Improvement Plan	Complete
	Q1 Task	VP 02.1 This is set out in the Business Improvement Plan and reported separately to Council
	Q2 Task	VP 02.2 This is set out in the Business Improvement Plan and reported separately to Council
	Q3 Task	VP 02.3 This is set out in the Business Improvement Plan and reported separately to Council
	Q4 Task	VP 02.4 This is set out in the Business Improvement Plan and reported separately to Council
		N/a
		N/a

Comments/ Remedial Action
Business Improvement Board reviewed progress in July 2011. A six monthly review of projects and savings to be reported to the Committee at its meeting on 1st December 2011.
The savings target is included in the Corporate Services Strategic Partnership and is monitored through the Operations Board. Progress is detailed in a separate report elsewhere on this Agenda.
As above.
Annual report of the Business Improvement Board to be reported to Committee in March 2012.

Outcome Project	VO 2 - 'Cutting costs not services'	Status
	VP 03 - Undertake an accommodation review of the Civic Offices, with a view to rationalise usage and create opportunities for income generation.	Complete
	Q1 Task	VP 03.1 Draft Plans agreed and approved
	Q2 Task	VP 03.2 Detailed operational arrangements agreed
	Q3 Task	VP 03.3 Actual reorganisation takes place & DCC staff relocate to Civic Offices
	Q4 Task	VP 03.4 Post project review of arrangements
		N/a
		N/a

Comments/ Remedial Action
All stakeholders have agreed the plan and a work programme for removal is currently on-going. External funding for capital costs secured
As above, physical moves substantially complete and County staff to be relocated as planned on 28th October 2011.
Currently on target
To be produced as planned

Outcome Project	VO 3 - Strong leadership & robust governance	Status
	VP 04 - Communicate and engage with our communities to ensure that the Council is delivering services in ways appropriate to them	
	Q1 Task	VP 04.1 Annual Report & Work Plan reported to Committee Complete
	Q2 Task	VP 04.2 Monthly Media Report Complete
	Q3 Task	VP 04.3 Monthly Media Report N/a
	Q4 Task	VP 04.4 Monthly Media Report N/a

Comments/ Remedial Action
Report and work plan being considered in a separate paper elsewhere on this Committee's Agenda
Produced and circulated in accordance with performance indicator contained in the Strategic Partnership
To be produced as planned
To be produced as planned

Outcome Project	VO 4 - An improved customer experience	Status
	VP 05 - Develop and adopt an 'Access to Services Strategy' for all residents	
	Q1 Task	VP 05.1 Work scoped Complete
	Q2 Task	VP 05.2 Research & analysis undertaken Complete
	Q3 Task	VP 05.3 Strategy drafted N/a
	Q4 Task	VP 05.4 Consultation & Final report to Committee N/a

Comments/ Remedial Action
Project group set up
Draft paper on access channels and proposed changes being considered by the project group
To be produced as planned
To be produced as planned

