

Outcome	VO 1 - Financial resilience - a sustainable financial base maintained			Status	Comments/ Remedial Action
Project	VP 01- Roll out the upgraded Financial Management System to enable e-procurement and strengthen control over spend	Q1 Task	VP 01.1 All Agresso training complete	Complete	Some residual training and additional support to be provided. Further written guidance to be issued to budget holders
		Q2 Task	VP 01.2 Increase in number of electronic orders across Council	Complete	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.
		Q3 Task	VP 01.3 All aspects of new system , incl. Reporting & budgetary modules fully implemented in accordance with objectives	Complete	Substantially complete. Some final issues being addressed. Overall, the system is working and maintaining the Council's books of account.
		Q4 Task	VP 01.4 Review of current status & plan for next upgrade incl. Incorporation into Regional Business Centre	Complete	Internal Audit has undertaken a systems audit. Details reported to the Audit Committee on 19th June; only minor issues were raised.

Outcome	VO 2 - 'Cutting costs not services'			Status	Comments/ Remedial Action
Project	VP 02 - Continue the programme of procurement and service transformation reviews in accordance with the Council's Business Improvement Plan	Q1 Task	VP 02.1 This is set out in the Business Improvement Plan and reported separately to Council	Complete	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.
		Q2 Task	VP 02.2 This is set out in the Business Improvement Plan and reported separately to Council	Complete	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.
		Q3 Task	VP 02.3 This is set out in the Business Improvement Plan and reported separately to Council	Complete	Review and update considered by the Business Improvement Board in December 2011. Being monitored through the Corporate Services Operational Board; report to Committee due in March 2012 (as below)
		Q4 Task	VP 02.4 This is set out in the Business Improvement Plan and reported separately to Council	Complete	This is an on-going programme and various service reviews have been reported to Committee during the year. Business Improvement and Partnership Operational Boards review on a monthly basis.

Outcome	VO 2 - 'Cutting costs not services'			Status	Comments/ Remedial Action
Project	VP 03 - Undertake an accommodation review of the Civic Offices, with a view to rationalise usage and create opportunities for income generation.	Q1 Task	VP 03.1 Draft Plans agreed and approved	Complete	All stakeholders have agreed the plan and a work programme for removal is currently on-going. External funding for capital costs secured
		Q2 Task	VP 03.2 Detailed operational arrangements agreed	Complete	As above, physical moves substantially complete and County staff to be relocated as planned on 28th October 2011.
		Q3 Task	VP 03.3 Actual reorganisation takes place & DCC staff relocate to Civic Offices	Complete	Completed as above.
		Q4 Task	VP 03.4 Post project review of arrangements	Complete	Some initial issues regarding shared space and access to the building. These appear to have overcome and working arrangements are now in place.

Outcome	VO 3 - Strong leadership & robust governance			Status	Comments/ Remedial Action
Project	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	Report and work plan being considered in a separate paper elsewhere on this Committee's Agenda
		Q2 Task	VP 04.2 Monthly Media Report	Complete	Produced and circulated in accordance with performance indicator contained in the Strategic Partnership
		Q3 Task	VP 04.3 Monthly Media Report	Complete	As above
		Q4 Task	VP 04.4 Monthly Media Report	Complete	As above

Outcome	VO 4 - An improved customer experience			Status	Comments/ Remedial Action
Project	VP 05 - Develop and adopt an 'Access to Services Strategy' for all residents	Q1 Task	VP 05.1 Work scoped	Complete	Project group set up
		Q2 Task	VP 05.2 Research & analysis undertaken	Complete	Draft paper on access channels and proposed changes being considered by the project group
		Q3 Task	VP 05.3 Strategy drafted	Complete	In place; following internal consultation, report to Committee in March (as below)
		Q4 Task	VP 05.4 Consultation & Final report to Committee	Complete	Strategy adopted in April and action plan for first year to be rolled out.