

MTCS and ANNUAL PLAN COMMITMENTS MONITORING Q2 2007-08 -Resources

C – Improving Services to Deliver High Quality and Value for Money

Green – On Trajectory And Within Acceptable Tolerances,

Amber – Off Trajectory And Outside Acceptable Tolerances But With Prospects For Recovery With Remedial Action;

Red Off Trajectory And So Far From Acceptable Tolerances There Is Little Prospect Remedial Activity Will Get Indicator Trajectory Back On Target

Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
Strategic Change Programme			
Customer First will: <ul style="list-style-type: none"> Introduce our first departmental customer service centre in Highways, Transportation and Waste Management in November 2007. This will provide greatly improved access to information about council services, and make requests for services simpler and more convenient. 	Simon Lawrence	Green	The Customer First Programme remains on track to meet this commitment. All new processes are agreed with Highways, Transportation and Waste Management The technical solution is going through a rigorous testing process, staff recruitment is complete and training on-going
<ul style="list-style-type: none"> Continue with the development of an improved website to encourage more customers to obtain information and carry out transactions. 	Simon Lawrence	Green	Web pages for all Highways, Transportation and Waste Management services are being re-written to ensure consistency with how services will be delivered by the customer service centre. These pages will be supported with new e-forms for HTWM services.
<ul style="list-style-type: none"> Continue to implement our programme of face to face access to customer services within local communities through the use of our modern libraries 	Simon Lawrence	Green	A strategy for face to face customer service has been agreed, including the identification of 2 libraries that will see the development of a service shop in the new year. Dialogue with our partners regarding offering a range of services at these locations is ongoing.

<p>People and Performance will:</p> <ul style="list-style-type: none"> • Develop further Attendance Management Initiatives across the council, including reviewing links with the Occupational Health Service • Introduce a new targeted programme of management development • Report on Equal Pay review 	<p>Jo Boulton</p>	<p>Green</p>	<p>The Attendance Management Project has been successfully completed, and there have been significant reductions in sickness absence in particular departments within the Council.</p> <p>The new Occupational Health contract will include new health promotion and well-being initiatives, and will be awarded by January.</p> <p>Management development provision is being redeveloped, but further progress is linked to the implementation of the HR Review.</p> <p>The Equal Pay Audit has been completed, and an Action Plan produced.</p>
<p>Organisational Efficiency will: Continue to identify efficiency savings which will contribute to the target of £14.2m for 2007-08 to 2009/10.</p>	<p>Chris Tambini</p>	<p>Green</p>	<p>The 2007/08 budget savings target is on track. Slippage in some areas should be at least in part compensated for by savings on others. At the present time the target for 2008/09 looks achievable. The final year is the highest risk with projects at an early stage of development. The target will need to be reviewed given the requirements for higher efficiency savings in the Comprehensive Spending Review.</p>

MTCS targets and priorities Improve Services So They Are High Quality And Value For Money - Resources

MTCS targets and priorities Quality, Customers and Diversity

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HIGH PRIORITIES	WE WILL ACHIEVE	Responsible Officer	Red/Amber/Green?	Comments On Progress
Implement the next phase of our Human Resources Strategy	Investor in People status for all services	Liz Clark	Amber	Two departments have yet to obtain IIP
	10% reduction in sickness absence from an average of 9.3 days in 2004/05 to less than 8.37 in 2008/09.	Jo Boulton	Green	On track with significant reductions already achieved. Further actions to be taken following the review of progress to date.
Deliver improvements in the efficiency of Council services	7.5% efficiency gain by 2008 measured in accordance with efficiency guidance issued by the Government.	Chris Tambini	Green	Achieved one year early.
Deliver our commitment to equalities issues	An increased % of black and minority ethnic employees in the workforce to 5.5% and disabled employees to 3.8%.	Jo Boulton	Amber	Current forecast is for 5% and 3.4% respectively
Improve public access to Council services including a new Customer Service Centre (CSC)	A new CSC in place during 2006/07 – 80% queries resolved at first point of contact,	Liz Clark	n/a	Timescale not applicable given decision to go ahead with customer first.
	80% users satisfied with customer experience,	Liz Clark	Green	Now part of customer first project
	25% increase in hours the Council can be contacted for services provided by the CSC.	Liz Clark	Green	Now part of customer first project
	Top quartile public satisfaction with the Council.	Brian Roberts	Red	The Council's performance was in the bottom quartile, based on the MORI survey. An Action Plan has been developed which will address specific issues.