

MTCS and Annual Plan Commitments Monitoring Q3 2007-08 -Resources

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

Green – On Trajectory

Amber – Off Trajectory, but With Prospects For Recovery With Remedial Action

Red- Off Trajectory and 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 CSC went live handling all in-scope Highways enquiries from November 28 th 2007. Initial operational difficulties as a result of the accuracy of predicted call volumes are being addressed.
<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	Phase 1 of the programme included significant improvement in web pages covering in-scope highway services. This included improvements to content and to on-line forms. All customers making enquiries by phone are advised of the web address and the ability to use the website for dealing with their enquiry.

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

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Annual Plan Commitment	Responsible Officer	Red/Amber/Green?	Comments On Progress
<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	Amber	Dialogue with partners has continued, with progress being focussed on Syston and Ashby Libraries. Further development of the proposals is required before new face to face customer service can be provided at Libraries. LCC continues to support <i>Connect</i> Service shops and <i>Connect</i> help points.
<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 	Simon Nearney	Green	<p>Sickness absence policy reviewed and re-launched. Departments are aware of their current absence position and are addressing it. A new Occupational Health contract commenced on Jan 14th 2008.</p> <p>A revised PDR process has been implemented across the Council. An electronic process has been implemented for managers graded 13 and above. A new programme of management development was launched in Dec 2007.</p> <p>An Equal Pay Audit has been completed. Recommendations to be agreed by CMT in January 2008. There are no major risks / issues for the Council.</p>
<p>Organisational Efficiency will:</p> <p>Continue to identify efficiency savings which will contribute to the target of £14.2m for 2007-08 to 2009/10.</p>	Chris Tambini	Green	This target is forecast to be achieved. The new financial strategy will significantly increase the required efficiency target and the County Council is currently revising its overall approach to efficiency.

MTCS targets and priorities Improve Services So They Are High Quality And Value For Money Q3 2007-2008 - 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.	Simon Nearney	Amber	Sickness absence fell to 8.1 days for 06/07. At Q3, absence is 8.63 days.
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	This target is forecast to be achieved. The new financial strategy will significantly increase the required efficiency target and the County Council is currently revising its overall approach to efficiency.
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%.	Simon Nearney	Amber	% of black and ethnic minority employees as a % of the total workforce is 4.6% (Q3). Disabled employees as a % of total is 3.4% (Q3).
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	Green	The HTWM Customer Service Centre went live in November 2007, as agreed by the Customer First Programme.
	80% users satisfied with customer experience,	Liz Clark	Green	The new Customer Service Centre includes targets for customer service, and these will be reported once the operation has stabilised.
	25% increase in hours the Council can be contacted for services provided by the CSC.	Liz Clark	Green	The Customer Service Centre is operating extended access hours.
	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.