

BVPIs

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
QS1	1	Y	BV 3 % of citizens satisfied with the overall service provided Improve performance from 51% to 72%	JB	March 2007	Ensure that Council customers have an improved level of service	N/a Mar 07	
QS1	1	Y	BV 4 % of complainants satisfied with the handling of their complaint Improve result from 28% to 50%	JB	March 2007	Ensure that Council customers have an improved level of service	N/a Mar 07	

Local Pls

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
QS1	1		CDU 1% of customers very satisfied with the service provided Increase from 92% to 95%	JB	March 2007	ensure that customers obtain a high quality of service from the unit	N/a Mar 07	Customer Satisfaction Survey completed end December 2004 but with very low response. Results being analysed but further surveys will need to be carried out to reach a significant conclusion.
QS1, SFE1	1		CDU 2 % of customers satisfied satisfied corporate training provided Increase from 33% to 75%	JB/AC	March 2007	To ensure that customers obtain a high quality of service from the unit	Mar 07	
QS1	1		CDU 3 East Durham Homes Satisfaction with service provided Improve satisfaction to 95%	JB	March 2007	To ensure that EDH obtain a high quality of service from the unit	Mar 07	
QS1	1		CDU 4 % customers aware of service s provided by the unit Improve performance from Jan 2004 Survey	JB	March 2007	To ensure that customers obtain a high quality of service from the unit	Mar 07	
QS1	1		CDU 5 % of BVPIs in top quartile Improve performance from 30% to 45%	JB	March 2007	To ensure the council improves on its performance on national indicators	Mar 07	

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
QS1	1		CDU 6 % of BVPIs in bottom quartile Improve performance from 33% to 25%	JB	March 2007	To ensure the council improves on its performance on national indicators	Mar 07	The outturn figures for 2004-05 have resulted in 30% of our indicators being in bottom quartile. This is also disappointing - it is hoped that the PIT's will enable these indicators to be lifted out of bottom quartile
QS1	1		CDU 7 Proportion of Service Improvement plan implemented Achieve 100% implementation	JB	March 2007	To ensure that customers receive a high quality service from the unit	Mar 07	<ul style="list-style-type: none"> • On target • Currently 50%
QS1	1	Y	Complete environmental Services and e govt review	PF/MD 4	December 2005	To ensure improved service delivery	Dec 05	Delayed due to concordat. Discussions now taking place with Audit Commission on way forward with this partnership review

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
QS1	1	Y	Prepare and publish Diversity Strategy	KM	April 2005	Ensure we engage all our customers in shaping service delivery	April 05	This action has been replaced by developing the RaceEquality Scheme (complete) and a corporate equality plan to take us to level 3 of the Equality Standard. The latter is in progress and should be completed by August.
QS1	1	Y	Achieve 100% service delivery by electronic means	JB	Dec 2005	To ensure improved service delivery		Project Plans have now been completed for the e government areas the Unit is leading on, the main one being the Customer Service Centre and implementation of Customer Relationship Management system. Work is on target for completion by end December
QS1	1	Y	Improve our customer satisfaction results	JB	April 2007	To ensure we provide the best services we can		Complaints procedure has been reviewed and new processes will be published in August.

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QS1	1	Y	Provide accessible services for all	JB and others	April 2007	To ensure we do not exclude any of our customers from the services we provide		<i>This indicator is not SMART and needs to be revised</i>
QS1	1	Y	Implement Customer Relationship Management Pilot and roll out throughout Council	MD	March 2006	To provide first point of contact services		First phase complete On target
QS1	1	Y	Review Council complaints procedure	AC	July 2004	To provide an up to date complaints service	June 05	Delayed due to workload but now complete for both DOE and EDH. Needs to be published and promoted
QS3	1	Y	Put in place Community Engagement and Consultation Strategy	JB	Dec 2004	To ensure we involve customers in every aspect of our business		This work has not yet started and target dates will need to be revised. Revised dates will be considered through discussion of corporate workload
QS3	1	Y	Put in place fresh basket of local performance Indicators	MR	April 2005	To help demonstrate achievement of council priorities	April 05	Not completed on time due to vacancies. Will be completed through review of performance management framework

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
SFE1	2		Fully embed staff appraisal system	JB	April 2005	To help us monitor our progress	April 05	<ul style="list-style-type: none"> • Training complete • Spot audits to take place
SFE2	2		Ensure project management embedded	JB	April 2005	To ensure we manage the delivery of what we do better		Project management is in use in many teams but not embedded across all. Further training needed for some teams and this will be built into management training programme.
SFE2	2		Develop workforce planning in service plans	JB	April 2005	To help build capacity to deliver our plans		Behind target due to work load and awaiting information from Audit Commission
SFE2	2		Develop and Implement CPA Improvement plan	JB	April 2005	To assist in our progress and maintaining our excellent status	March 2005	This action was completed on time but CPA improvement plan will be further considered as part of review of performance management framework.

Risk Management action plans

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
SFE2	2		Implement Service Plan Risk Management Action Plan	JB	April 2007	To ensure possible obstacles for non achievement of service plan is minimised		Risk assessment still to be undertaken On target
SFE2	2		Implement Unit aspects of Support Services Risk Management Action Plan	JB	April 2007	To ensure possible obstacles for non achievement of support services review is minimised		To be completed linked to Best Value Review

Service Improvement Plan

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
SFE2	2		Develop Unit improvement plan in the light of the Support Services Review	JB	March 2005	To improve the services the unit offers		Timetable will slip to follow Support Services Review
SFE1,SFE 2	2		Report customer feedback to Scrutiny committee	JB	March 2007 Quarterly	To ensure that the unit develops as a result of customer engagement		No customer complaints received in respect of the first quarter of 2005/6 Revised Customer Survey was conducted in December 04 but with very limited uptake; needs further work
SFE1 ,SFE2, DH1	2,4		Report East Durham Homes customer feedback through Review Meetings	JB	March 2007 Quarterly	To ensure that the unit develops as a result of customer engagement		Review meetings not held during 2004/5 though informal feedback and 2 feedback forms were very positive. Formal capturing of satisfaction needs more work

Sickness levels

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
SFE1,SF E2	2		Improve Customer Services sickness rates from 28 working days to 8 working days	JB	March 2007	To improve the well being of staff and increase the units capacity to achieve		<ul style="list-style-type: none"> It is pleasing to report that we have exceeded our target Total Unit 5.6 days
SFE1,SF E2			Maintain CDU sickness rates of below 8 working days	JB	March 2007	To improve the well being of staff and increase the units capacity to achieve		<ul style="list-style-type: none"> It is pleasing to report that we have exceeded our target Total Unit 5.6 days
SFE1,SF E2			Improve Graphic Design sickness rates of below 8 working days	JB	March 2007	To improve the well being of staff and increase the units capacity to achieve	Y Mar 07	<ul style="list-style-type: none"> It is pleasing to report that we have exceeded our target Total Unit 5.6 days

Financial performance

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
SFE3	2		Seek to achieve 2.5% savings on budget estimates through prudent management	JB	March Annually	To reduce the cost of the CDU unit	Y Mar 05	On target
SFE3	2		Seek to reduce the services recharges of other support services made to the unit	JB	March Annually	To reduce the cost of the CDU unit	March 2005	On target Await budgeting process
SFE3	2		Seek to reduce the services recharges made other support services made to the unit	JB	March Annually	To reduce the cost of the CDU unit	Ω March 2005	On target Await budgeting process
SFE3	2		Seek to reduce the services recharges of other support services made to East Durham Homes	JB	March Annually	To reduce the cost of the CDU unit	Y March 2005	On target Achieved through budget process)
SFE3	2		Consider the provision of recharges for the Graphic Design and Technical team	JB	March 2007	To reduce the cost of the CDU unit and provide a fair level of service	Y March 2005	On target Await budgeting process)

Environmental Policy Action Plan

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
SFE4	2		Implement Environmental Policy Action Plan	JB	March Annually	To ensure the unit avoids waste and contributes to conservation of resources	Mar 2005	A separate report is being brought on corporate performance against this action plan. Unit performance has been generally on target but has fallen short in the area of regular monitoring

Other

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
QS1, SFE 1, SFE2	1,2		Benchmarking and Consultancy work with other Councils	Team	March 2007	To exercise our duties as an excellent Council to help others whilst gaining ideas for improvement at the Council at the same Time	Mar 07	During first quarter of 2005 we have supported Wear Valley in pre Housing Inspection risk assessment and also carried out risk assessment work for the countywide LPSA2 process. We have supplied presentations on Local Area Agreements to Teesdale, Sedgfield and Wear Valley and policy briefings on local Vision to Wear Valley, Teesdale and Chester-le-Street.

DOE OBJ	PR	SI	CRITICAL ACTION	WHO	WHEN	INTENDED OUTCOME	ACH	EVIDENCE/REASON
QS1	1,2	Y	Implement E- Government Proposal	Team	Dec 2005	Fully accessible more efficient services		<ul style="list-style-type: none"> On target
QS1, SFE2	1,2		Carry out staff appraisal interviews on an annual basis including 6 monthly refreshers	JB,MD, MR	April 2007	Ensure staff development and support	Mar 2005	Completed during 2004/5. On target for 2005/6
QS1	1	Y	Lead and manage corporate support team	JB	April 2007	Ensure high quality support to the Board of Directors		Team reviewed and work begun with new <ul style="list-style-type: none"> On target