









Corporate Priority Delivery Plan 2019-2020 – Quarter 3 Performance Update








| Delivery of actions for Q3 | | | | |
|---|--|--|--|-------------------------|
|  |  |  |  | Total Number of Actions |
| Action completed | Work in progress but slightly behind schedule. Action will be completed in next Quarter. | Action > 3 months / 1 Quarter behind schedule and action is required to address slippage | Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet. | |
| 2 (28.5%) | 2 (28.5%) | 3 (43%) | 0 | 7 |




| Cumulative progress in delivering actions - April to December 2019 | | | | |
|---|--|--|--|-------------------------|
|  |  |  |  | Total Number of Actions |
| Action completed | Work in progress but slightly behind schedule. Action will be completed in next Quarter. | Action > 3 months / 1 Quarter behind schedule and action is required to address slippage | Action / project cannot be completed / delivered. Option to close to be agreed by Leadership Team / Cabinet. | |
| 5 (46%) | 3 (27%) | 3 (27%) | 0 | 11 |






Performance Indicators




| Performance Indicator | Frequency of reporting (Q or A) | Last year's outturn | Target | Q1 | Q2 | Q3 | Q4 |
|--|---------------------------------|---------------------|---------------|----------|----------|----------|----|
| Customer contact data – response to telephone calls | Q | 92.2% average | 94% | 92% | 87.2% | 89.4% | |
| Use of Online Forms | Q | 1,258 per annum | 475 per qtr | 334 | 364 | 413 | |
| E–payments transactions – Payments made via the Council's website | Q | | | | | | |
| • Number of transactions | | 25,852 | 6,000 per qtr | 7,233 | 7,186 | 7,000 | |
| • Value of transactions | | £3,004,908 | | £900,806 | £900,196 | £916,195 | |
| Payments made via the Council's automated telephone payment system | Q | | | | | | |
| • Number of transactions | | 23,766 | 5,750 per qtr | 6,346 | 5,778 | 5,748 | |
| • Value of transactions | | £2,756,103 | | £773,573 | £708,838 | £715,603 | |
| Payments made by Direct Debit (Council Tax) | Q | | | | | | |
| • Number of transactions | | 311,431 | 310,000 | 88,431 | 88,738 | 88,928 | |
| • Value of transactions | | £39.347m | £40m | £11.604m | £11.691m | £11.825m | |

Projects

| Approach | Key Project | Milestone(s) | Action Required | Q1 | Q2 | Q3 | Q4 |
|--|--|---|---|---|---|---|----------|
| Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services | | | | | | | |
| Giving choice to our customers in how they access our services | Review the Council's digital requirements with regard to customer services/interactions to inform the Customer Access Strategy and the procurement of a replacement for the CRM system | Commission a review of the Council's digital requirements with regard to customer services / interactions | Two submissions were received for undertaking this review but neither were considered to be suitable. Advice has been sought from the LGA on potential organisations who may be able to undertake this work. The aim is now to secure a suitable consultant in Quarter 4. |  |  |  | |
| | | Review to be undertaken by consultant | As the procurement process has not been successful, this work will now slip. Whilst it is anticipated that work will start in Quarter 4, it is not likely to be completed until Quarter 1 of 2020/21 |  | |  | |
| | | Final report on outcome of the review | Due to the slippage in Q1 the target was original revised from Q3 to Q4 but due to further slippage this will now be completed in 2020/21 |  | |  | X |

| Approach | Key Project | Milestone(s) | Action Required | Q1 | Q2 | Q3 | Q4 |
|--|--|---|--|---|----|---|----|
| Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services | | | | | | | |
| Giving choice to our customers in how they access our services (cont.) | Develop and implement a Customer Access Strategy | Draft core requirements of strategy and discuss with Leadership Team | | | | | X |
| | | Draft strategy for approval by Cabinet | | 2020/21 | | | |
| | Procurement of a replacement for the CRM system | Identify requirements for new customer portal / CRM system and agree with Leadership Team | | 2020/21 | | | |
| | | Commence Procurement | | 2020/21 | | | |
| Making the best use of limited resources – managing our people, money and assets | | | | | | | |
| Managing our people, money and assets | Development of an Asset Management Strategy | Recruit a Corporate Asset Manager | The role was offered to an individual in Q1 – but they withdrew in July; the post has now been offered to an internal candidate who has accepted. Appointment commenced in Q3. |  | |  | |
| | | Review Condition Surveys for all Council assets and properties | The Survey information will form part of the discussion with Leadership Team on the Strategy (initially Q4 and continuing into 2020) | | |  | |
| | | Undertake Asset Review and prepare draft Strategy | Initial discussions on the Strategy will take place with Leadership Team in Q4, and the work will continue into 2020-21 | | | | X |

| Approach | Key Project | Milestone(s) | Action Required | Q1 | Q2 | Q3 | Q4 | |
|---|--|--|--|---|---|---|--|---|
| Making the best use of limited resources – managing our people, money and assets | | | | | | | | |
| Managing our people, money and assets - continued | Develop workforce development strategy, incorporating gender pay requirement | Scoping exercise to determine the development needs of the workforce | |  |  | | | |
| | | Review of scoping exercise with Heads of Service and Service managers to determine how to address workforce need | Scoping Exercise completed during quarter 3. Collecting workforce skill information is currently being finalised to determine appropriate mechanisms to address the workforce's development needs. | |  |  | | |
| | | Develop content of the strategy and consult stakeholders | Workforce Development Strategy has been drafted and is intended to be shared with the Council's Leadership Team during February 2020 before progressing to a wider consultation with Service Managers across the authority. This action will now begin during quarter 4. | | | |  | |
| | | Implement strategy including training as appropriate | | | | | | X |

| Approach | Key Project | Milestone(s) | Action Required | Q1 | Q2 | Q3 | Q4 |
|---|--|--|---|---|----|----|----|
| Making the best use of limited resources – managing our people, money and assets | | | | | | | |
| Managing our people, money and assets - continued | Delivery of the Environmental Services Review Outcomes | Preparation of a business case for bringing together the grounds maintenance and street cleaning services and aligning them in a combined service. To include a review of the operational model for grounds maintenance and in particular highways grounds maintenance. | | Due June 2020 | | | |
| | | Undertake an options appraisal for bringing together the Environmental Health and Environmental Protection services together and transforming the service. As part of the transformation work, consideration will need to be given to the service model / level of service provided. | | Due June 2020 | | | |
| | Identifying potential savings options | Service review methodology to be determined and agreed with Leadership Team | |  | | | |
| | | Programme of Service Reviews to be determined | All service reviews are now to be completed to the same timetable and will not be done in phases |  | | | |
| | | First phase of Service Reviews to be completed | The first stage of the service review process is now due to be completed by mid April 2020 rather than Q4 |  | | | |