Corporate PDP- 2018-19
(Quarter Three- 1 October- 31 December 2018)

Overall Performance				
✔️	🟡	🔺	❌	**Not rated**
Milestone completed	Milestone on target	Milestone/Timeline/scope/target date requires attention.	Project aborted/ closed	Milestone not rated
2	0	6	0	0
(25%)	(0%)	(75%)	(0%)	(0%)

Performance Indicators

Performance Indicator	Frequency of reporting (Q or A)	Last years outturn	Target	Q1	Q2	Q3	Q4
Customer contact data – response to telephone calls	Q	93.4%	94%	90%	92.7%	95.2%	
Use of Online Forms	Q		475	481	319	196	
E – Payments Transactions – Payments made via the Council's website	Q	Actual – 23,740 Value - £2,580,791	6,000 per quarter	Actual – 6,864 Value - £801,920	Actual – 6,649 Value - £743,891	Actual – 6,698 Value £772,654	
Payments made via the Council's automated telephone payment system	Q	Actual – 22,858 Value - £2,359,237	5,750 per quarter	Actual – 6,460 Value - £730,494	Actual – 5,961 Value - £656,095	Actual – 5,786 Value - £659,130	
Payments made by Direct Debit (Council Tax)	Q	302,501 transactions Value - £36,438,134.18	310,000 transactions Value - £40M	87,055 transactions Value - £11,028,893.25	87,527 transactions Value - £11,127,609.70	87,567 transactions Value - £11,211,308.77	

Projects and Actions

Delivering Council services that are customer centred and accessible - giving choice to our customers in how they access our services							
Approach	**Key Project**	**Milestone(s)**	**Progress**	**Q1**	**Q2**	**Q3**	**Q4**
Giving choice to our customers in how they access our services	Procurement of a new telephony system	Identify framework and use to procure new telephony software	The procurement process has been completed and the contract awarded.			✔	
		Install new software, test and train relevant staff					X
	Develop and implement a Customer Access Strategy	Draft core requirements of strategy and discuss with Leadership Team	Work on this has been delayed and will not now be started until 2019/20.			🔺	
		Draft strategy for approval by Cabinet	As above			🔺	
	Procurement of a customer portal / CRM system	Identify requirements for new customer portal/ CRM system and agree with Leadership Team	Work on this has been delayed and will not now be started until 2019/20.				🔺

Making the best use of limited resources – managing our people, money and assets							
Approach	**Key Project**	**Milestone(s)**	**Progress**	**Q1**	**Q2**	**Q3**	**Q4**
Managing our people, money and assets X	Review of Environmental Services	Procurement of Consultant to undertake the review	A consultant has been appointed and work has commenced on the review.	✓			
		Undertake Stage 1 of Review (May to July)	Stage 1 of the review has been completed. A draft report has been prepared and is being validated with Managers		✓		
		Report to Cabinet and decision on whether to proceed to Stage 2- revised target of Q4					X
	Protection of Customers' personal data in accordance with GDPR	Data Protection Policy updated and approved by Cabinet	A new Data Protection Policy has been produced and approved by Cabinet	✓			
		Provision of training for employees and Members	Training has been provided to Members and an additional session has been arranged for November. On line training has been provided to employees.		✓		
		Completion of data audit	An audit of personal data held by the Council has been completed	✓			
		Privacy Notices template agreed and published on website	Privacy notices have been prepared and published for all personal data sources	✓			

Making the best use of limited resources – managing our people, money and assets							
Approach	**Key Project**	**Milestone(s)**	**Progress**	**Q1**	**Q2**	**Q3**	**Q4**
	Simplify Members' access to committee papers and emails	Draft system to be tested by officers	Test website setup. Software installed. Testing completed by Democratic Services			✔	
		System to be piloted with sample of Members	The new system is to be demonstrated to a Task & Finish Group set up by the Corporate Scrutiny Committee			🔺	
		System to be rolled out to all Members	The new system is likely to be rolled out to Members in early 2019/20			🔺	
	Update the IT Security Policy to reflect cyber security threats and GDPR and provide training to staff	Review of current policies	To support the security policies and reduce the risk of cyber attacks the main firewalls have been replaced and staff training has taken place in their use			🔺	
		Revised policies to Leadership Team for approval	Information is being gathered to provide an update of the policies. Changes will be made to reflect GDPR, Cloud technology and remote working			🔺	