









Corporate Priority Delivery Plan 2019-2020

Delivery of actions for Q2				
				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.	
1 (33%)	2 (67%)	0	0	3





Cumulative progress in delivering actions - April to September 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.	
3 (33%)	5 (56%)	1 (11%)	0	9



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%		
Use of Online Forms	Q	1,258 per annum	475 per qtr	334	364		
E-payments transactions – Payments made via the Council's website	Q						
• Number of transactions		25,852	6,000 per qtr	7,233	7,186		
• Value of transactions		£3,004,908		£900,806	£900,196		
Payments made via the Council's automated telephone payment system	Q						
• Number of transactions		23,766	5,750 per qtr	6,346	5,778		
• Value of transactions		£2,756,103		£773,573	£708,838		
Payments made by Direct Debit (Council Tax)	Q						
• Number of transactions		311,431	310,000	88,431	88,738		
• Value of transactions		£39.347m	£40m	£11.604m	£11.691m		

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	The Shared Services Strategic Board met in June and agreed the work that is to be commissioned. The specification has been drafted but the procurement process will now be completed until Quarter 3.	●	●			
		Review to be undertaken by consultant	Due to the slippage in Q1, the target was revised from Q2 to Q3	●		X		
		Final report on outcome of the review	Due to the slippage in Q1 the target was revised from Q3 to Q4	●			X	
	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			

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	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 to commence in Q3 – revised target approved by Cabinet.			X	
		Review Condition Surveys for all Council assets and properties				X	
		Undertake Asset Review and prepare draft Strategy					X
	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 2. Collecting workforce skill information is currently being finalised to determine appropriate mechanisms to address the workforce's development needs. This action will be now be completed in quarter 3.				
		Develop content of the strategy and consult stakeholders					X
		Implement strategy including training as appropriate					

Approach	Key Project	Milestone(s)	Action Required	Q1	Q2	Q3	Q4
Making the best use of limited resources – managing our people, money and assets (cont.)							
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	