



Customer and Support Services

Directorate Plan

2019 Annual Review

FINAL



Introduction

The Customer and Support Services (C&SS) directorate is responsible for ensuring the effective and efficient running of the Council, thereby supporting the achievement of its strategic priorities for residents – Enabling Cornwall. This purpose places Cornwall’s residents and our customers at the heart of everything we do.

The C&SS directorate is at the core of the organisation: it provides the ‘how’ to the Council’s ‘what’. We deliver services that ensure smooth running and operation of the Council and provide assurance at all levels of the organisation to residents, members and staff. It is the key enabler to making the Council the best it can be in delivering meaningful, value for money Council services within Cornwall. Through supporting the whole of the Council’s services, we provide strategic leadership to ensure that the Council is fit for purpose now and prepared for the future.

Our directorate has 3 areas of focus within all our Services:

Strategic – Working in partnership with directorates to shape the direction of the organisation and providing strategic advice in our functional specialisms (e.g.: HR, finance, legal etc.).

Assurance - We are the assurance partner for the Council. We are responsible for providing confidence around: the safety & wellbeing of our workforce, legal and statutory compliance, proper governance structures, suppliers being held to account and our financial position, amongst others.

Business Delivery – a core component of our service offer, which includes paying our people and suppliers, maintaining our buildings, recruiting people, running our customer contact centre, maintaining our data and running our systems.

Our focus as a directorate is, therefore, being better strategic & specialist partners, providing more robust assurance to the organisation and embedding more effective and efficient business delivery. Going forward our structure and operating model will underpin our focus on these core functions.

As a Directorate and leadership team, we are committed to:

- Improving customer satisfaction to all of our ‘customers’ - residents, Council services, Councillors, our Group of Companies and our external clients. This includes investing in and shaping customer access and technology to ensure we deliver services to our customers in a way that suits them, increasing our ability to deliver digital services whilst interacting with our customers who may need more personal support;
- Listening to our customers so we better understand their business and learning from those views to shape our service offer to meet their needs;
- Supporting the achievement of the Council’s priorities in an evolving context
- Strengthening our role as a valued Strategic and Assurance Partner to the council
- Reducing the cost of delivery and demonstrating value for money



- Increasing our efficiency and productivity through continuous improvement of both the Directorate and Council wide processes, reviewing our ways of working to ensure efficient and effective service delivery
- To improve job satisfaction for our employees, enabling our staff and managers & employees across the organisation to be empowered and effective in delivering their roles.
- Increasing income through commercialisation.
- Working effectively and collaborating with our partners and suppliers

Working with our people and teams, we will collectively build a positive, professional and collaborative culture across the Directorate to better realise these commitments.

Our Context

The Council is in a place of significant pressure and change, and is committed to delivering on the priorities articulated by the people of Cornwall. We are an enabling directorate and have a key role to play in delivery of this commitment in partnership with frontline services, who we see as our customers.

We are a new leadership team for the Directorate and recognise that we are on a journey. We want to provide the best leadership for our staff, in an environment where the right values and behaviours ensure that good people want to work here and as a result we deliver on our commitments to our customers. We are shaping our vision and services around our customers and we recognise that we don't yet have all the answers for all the challenges ahead, but are working with those who use our services to ensure we do this. We will also be focussed on areas of our business that need improvement, learning from areas where we have had less than successful delivery and we need our Customers to help us improve, through closer working and by having better conversations.

We are committed to ensuring we have the right skills and capabilities to support the ambition of sustainable and inclusive growth in Cornwall, creating the conditions for residents to live well in a great environment.

Working Differently

Customer & Support Services (CaSS) has a key role in enabling and promoting Council wide transformation; many transformation and technology enabled initiatives are likely to be implemented in CaSS first as the owners of many corporate systems and frameworks.

Recognising this, we have established the Working Differently Programme to deliver a significant shift in how the Council operates and to create the conditions in which the Councils workforce can best succeed in their work to make a difference for residents, businesses and for Cornwall.

With a scope that covers transformation of systems, properties, data, governance, policy and process, culture and skills, the programme is accountable for the delivery of the following core outcomes:

- Efficient and flexible ways of working
- Carbon reduction
- Council services that provide value for money
- Better collaboration across the council and with partners, suppliers and stakeholders
- Improved decision making and assurance for the Council
- Improved Councillor experience
- Improved resident / customer experience
- An empowered enabled and motivated workforce
- Increased income for the council

The scope of each of the 5 programmes is shown in the diagram below

C&SS Transformation	Digital Cornwall	Corporate Landlord	Positive Governance	Organisation, Culture & Skills
SRO: Richard Williams	SRO: Mark Read	SRO: Dominic Barlow	SRO: Mel O'Sullivan	SRO: Patrick Weir
Creating the conditions for Working Differently: delivering significant improvement in the efficiency, flexibility & sophistication of our Strategic, Assurance, Customer & Support Services within C&SS. Includes Oracle Cloud	Creating the conditions for Working Differently: ensuring modern technology & processes are in place and accessible, enabling our residents, staff, members & partners to confidently undertake their roles & access our services as effectively as possible. This includes Channel Shift and will be underpinned by our Digital Inclusion Strategy and embedded Customer Promise and Standards.	Creating the conditions for Working Differently: thinking differently about how we use our property estate to enable modern working, to support prosperity & growth in Cornwall and to provide an engaging and effective environment for delivering our services.	Creating the conditions for Working Differently: a proportionate and transparent governance environment which encourages good decision-making - readiness for 2021 when we'll have 87 fully inducted, digitally enabled Councillors equipped to fulfil their local and strategic roles, aided by an efficient and effective member support offer	Creating the conditions for Working Differently: an environment that embraces change, that's empowering, flexible, resilient and seeks out innovation & collaboration.
19/20 MTFP £0.890M	19/20 MTFP £0.533M	19/20 MTFP £0.877M		

WORKING DIFFERENTLY PROGRAMME
SRO: Andy Brown

Challenges and Risks

There have been significant changes to the senior management team of the directorate and this will continue into 19/20, with a recruitment campaign in place. This creates a challenge for the leadership of the Directorate, of which the DLT is aware and actively managing. As positions are filled, bringing the new team together to act as a coherent team will be critical to its success. This process has already begun, including through the recently announced Directorate re-structure and more active engagements with Heads of Service in developing the future direction of the Directorate and our services.

Resources

- The scale of transformation being progressed in the CASS Directorate is significant. All decisions around delivery of those programmes of change need to be made in the context of resources that are not only delivering the day to day business of CASS for our customers, but are also key to delivering the transformation and effecting a saving i.e. a reduction in resources. This will remain a critical consideration when resourcing decisions are being made.
- The delivery of savings and new models of working are very much interlinked across all programmes and the Working Differently banner is not only a brand but a critical umbrella function overseeing the programs, to ensure dependencies are known and impacts are felt at the most appropriate time, not only by CASS staff, but the wider council in terms of changes to key corporate systems. The landscape of organisational change is being kept closely under consideration.

- Inevitably, we will need to engage external partners and specialists to support our transformation programmes and augment our internal capacity. Any external support must facilitate skills transfer and capability, provide value for money and explicitly contribute to benefits realisation.

Finances

- The delivery of financial MTFP savings and the budget is mapped and expected to be delivered in year 2019/20. This will require focused and continual monitoring to ensure savings are delivered and costs managed and contained.
- The cost of the implementation of Oracle Cloud will have to be found from within Directorate resources; it is likely this will be a significant one-off pressure in 2019/20.
- In addition to the MTFP savings the Directorate also has to meet the cost of the Organisational Pay, Terms and Conditions Review, Channel Shift savings and meeting the budget gap in 2022-23.

Risks

- The vacancies within the leadership team create a risk regarding the leadership capacity necessary to be able to maintain business as usual support to the organisation as well as the transformation programmes within Working Differently in addition to supporting the wider organisation.
- The integrated nature of the programs of change and the monitoring of those interdependencies means that risk management at the top level is critical to the success of the Working Differently programs, as well as ensuring the continuity of services.
- Embarking on a far reaching and ambitious transformation and organisational change programme alongside supporting the wider organisation's transformation aims increases corporate risk. This includes balancing delivering business as usual and delivering major change at the same time. To mitigate this risk all Directors and Head of Service will have specific objectives to deliver business as usual and transformation and will be required to continually monitor performance and customer feedback to ensure the Directorate is able to discharge its core responsibilities alongside implementing change.

What we are doing in 19/20

Our staff have identified working together as an important value they want to see in the future. Not just in teams but across our business and the Council. This core value is essential so that we can better understand and plan for our customers' needs.

We ask that our colleagues across the Council recognise us as their key delivery partner, engage with us so we can help achieve their ambitions. We want to understand what is most important to customers, what is in the pipeline, help to shape solutions and provide professional support. We see a better dialogue as imperative to achieving this closer working ethos.

To start with, we're developing our business partner network of key professionals that support each Directorate to help us understand our customers and the challenges they are facing.

Further, we need to refine the governance that feeds into good decision making to ensure we have the right accountability and value adding conversations with our colleagues. We are making some changes to our Directorate shape to support us in having the right focus and ensuring that it is easy for our customers to get the help they need.

Our work in 18/19 has laid the foundation for further transformation – our focus for 2019/20 will be delivering those things which will have the biggest collective benefit for the organisation in terms of how we work.

Our previous achievements have been delivered individually within the Working Differently programmes, but the complexity and interdependencies of the work has led to us planning the transformation as a collective group of programmes, focused around the delivery of common themes. The below list of focus areas for 2019/20 is therefore listed in terms of our collective Working Differently focus.

Focus for Working Differently for 2019/20

How We Work:

Improved options for shared workspaces and collaboration; developing information dashboards and reporting to deliver better intelligence for managing our business; a whole council focus on paper reduction including a digital mailroom; ensuring we have the latest digital products that support these ambitions and a flexible workforce.

Where we can work:

solutions that support our flexible workforce specifically, including being able to use your own device for council business on the go; hardware that enables flexibility for those on the go and refining what we know about our workspaces.

How we deliver to residents

A continued focus on providing services that are digitally accessible to residents and paper light wherever possible; working with communities to improve digital competency through our Digital Inclusion Strategy; Implementing a new Customer Experience Platform (CXP)
Directorate Transformation
Embedding the new directorate structure as the basis of our future delivery
Delivery of a COO scorecard – bringing together existing performance knowledge and identifying relevant measurements to assist in understanding the overall corporate health of the organisation, informed by better data management instead of individual systems approach.
Improving processes – Building on existing work and creating a ‘centre of expertise’ using a lean process methodology to improve and streamline our processes identifying and implementing automation opportunities as part of this work.
Improving demand management – Focussing on HR initially (and then other C&SS services), we will discuss forward plans with our customers and map the expected demand for our services so we can better understand volumes, trends and ensure we can prioritise resources effectively to best meet customer need and reduce organisational risks of efficiency savings
Delivering early improvements to our self-service offer, underpinned by the shift in self-service delivered by Oracle Cloud
Future strategy shaping
Defining the ‘digital future’ of all our Council services – service specific engagement
Defining our data/ business intelligence requirements – to tell us how well we’re operating and to help us measure our impact in Cornwall
Extending the Culture and Values Assessment

Supporting the Council Business Plan

The CaSS Directorate plays a key role in supporting and delivering the Councils business plan through a number of channels including:

- As professional leads in advice to the council;
- As members of multi-disciplinary project teams;
- As participants and advisers to the Council’s enabling boards;
- As members of CaSS boards examining commercial and financial business cases of proposals coming forward;
- Providing assurance on key projects and assessing risk;
- Through having strategic responsibility for the Councils Customer Service Promise and delivery of key services that enable it.

Healthy Cornwall	Homes for Cornwall	Green and prosperous Cornwall	Connecting Cornwall	Democratic Cornwall
In 19/20 CaSS will be Enabling Cornwall through:				
<ul style="list-style-type: none"> • <i>The successful delivery of Strategic and Critical projects across all C&SS services, including delivering Working Delivery Program of improvements;</i> • <i>The improvement of Performance Management, Measurement and Reporting to common standards across the directorate</i> 				

- *Income generation targets being met to support breadth of professional services and mitigate against service reduction*
- *Delivery on the savings targets in the financial plan to support the whole council budget position*
- *The delivery on public value aspects of our business, including social value in commissioning; developing the supply chain to be able to leverage in added value;*
- *Improve engagement with the Council's services to develop a better understanding of requirements from CaSS, to better manage demand and plan for the future;*
- *Continuing the development of our staff ~ both professionally, to ensure the quality of services delivered remains of a high standard and utilises best practice to complement the transformation of our services; and behaviourally, to ensure the right culture and values drive behaviours that support the Council's ambitions.*

KPI	Frequency	Q4 Target	Year End Target	2019 – 20 Target	2020 – 21 Target	2021 – 22 Target
% spent in line with investment programme	Quarterly	100%	100%		100%	100%
% of our savings plans delivered - Corporate	Quarterly	100%	100%		100%	100%
% of residents that think the Council provides value for money	Annually		30%		Maintain a year on year improvement	
% of residents who say we got everything right first time with regards to their most recent contact with the council	Annually		73%		Maintain a year on year improvement	
% spend with local businesses	Quarterly	55%	55%		55%	55%
Key Programme deliverables						
CASS Transformation	Commercial Strategy Implementation – realisation of savings through third party spend and contract review in line with MTFP					
	Directorate Reshape – implementation of a framework to enable the delivery of the new operating model; design of new operating models for all functions					
	Embedding the Business Partner Network to join up information across all professional leads surrounding a customer					
Digital Cornwall	Completion of the implementation of this program and the agreement for the Digital Cornwall 2 approach.					
Customer Experience	Progression of CXP business case and development					

2018/19 Achievements

Working Differently – what we’ve achieved in 2018/19

We have already delivered significant progress in achieving our transformation objectives. These achievements are a combination of benefits we have already delivered to the organisation (both financial and non-financial) and laying the foundations for further benefits delivery in the future.

During 2018/19 the C&SS Directorate leadership team worked to deliver and support on strategic and critical outcomes for the Council and Cornwall’s residents.

Assurance Service

- Delivered efficient and effective legal advice and representation to Cornwall Council and its Group of Companies, evidenced by high impact outcomes, examples of which are referenced below.
- Delivered effective democratic, civic and elections support, supporting key decisions, relationships and transparency, evidenced below by important engagement activity.
- Implemented an audit strategy and supporting activity to focus on the most important issues, supported by the three lines of defence model.
- Delivered successfully on all Assurance Service indicators and MTFs savings / income targets - Only two indicators targets were not achieved. The value of non-budgeted expenditure on external legal support and the Implementation of Priority 1 Audit recommendations. The first being 10% over the 5% target, however the actual spend was only £7100 and therefore low cost. The 2nd indicator is showing as below target however this is due to a change in IT systems where the data is collected, which means some people haven’t updated the new system at this point in reporting. This has resulted in the % being lower than expected.
- supported successfully the Council’s Strategic and Critical work

Evidence of success 1:

Disposal of former Penwith Council Offices – “St Clare”

Which resulted in 129 new homes (including 29 affordable homes and 8 assisted living units delivered as well as the refurbishment of a listed building) being delivered. Therefore providing new home availability to residents.

Evidence of success 2:

First successful prosecution under Section 51 of New Roads and Street works Act 1991

Due to roadworks being on the highways outside of permitted times. This therefore improved the highways for our local residents and raised customer satisfaction for those use them

Evidence of success 3:

1st January Community Infrastructure Levy deadlines

Completed a high volumes of planning section 106 agreements were completed to support customer applications prior to the national deadline of 1st January 2019 in relation to the Community Infrastructure Levy

Evidence of success 4:

Successful programme of events delivered, in particular the reception to launch the Cornwall Talented Athletes Scheme and community concert showcasing local youth talent in aid of the Chairman's Kernow Youth Carers.

Evidence of success 5:

Elections

From 1st April 2018 the Electoral team have supported 152 Parish & Town Council vacancies, 29 of which went to by elections and 23 of which were carried out during an annual canvass period. There were 2 unitary by elections, 2 bid ballots held and 12 Neighbourhood Planning referendums.

The team were commended by the Commissioner for the work undertaken to produce such a robust submission for the Boundary Review.

Evidence of success project 6:

Democratic Services support to the business

The team supported 191 meetings which comprised of 1056 reports. There were 445 educational admission appeals and they have also supported a number of Overview and Scrutiny inquiries which require the gathering of evidence from a wide range of witnesses.

Evidence of success project 7:

Tenancy Fraud Service Delivery - New Service Level Arrangements for Audit Services with Coastline Housing and Cornwall Housing Ltd, Ocean Housing and LiveWest have identified the following tenancy frauds; 15 Housing Association properties recovered thorough investigative action for re-letting; 4 right to buy applications withdrawn; 2 homeless/home choice applications withdrawn; Council Tax Support Fraud; 6 administrative penalties issues to the value of £5004; 10 prosecutions completed resulting in £5488 and overpayments identified worth £42,707

Evidence of success project 8:

Single Person Discount Investigation - In the last year the audit team have identified £10,756 worth of incorrectly awarded single person discounts.

Commercial Services

- Developed the Commercial Service offering to provide the best level of service to both our internal customers as well as the residents of Cornwall.

- **Capital Projects** is moving towards being the central facility for all project, commercial and site based management and monitoring services for construction projects. Further reform will follow in 2019-20 and future years
- Rolling out of the new **Project Management System** approach and supporting the Capital Oversight Group
- Implemented and maximised our new **Asset Management System** across all of the Council's property services.
- Delivered successfully on all commercial services key indicators and MTFs savings / income targets.

Evidence of success 1:

Delivered the new **Project Management System** approach, intrinsic to our support to the Capital Oversight Group

Evidence of success 2:

Implementation of Social Value, Inflation and Living Wage Foundation Policies

Evidence of success 3:

Major contracts delivered including Home care, Microsoft Partnership, Public Health Integration, Newquay PSO, ASC transformation

Evidence of success 4

Built Environment Professional Services (BEPS) Frameworks tendered and awarded for Development Management, Project Controls and Design

Evidence of success 5

Construction Frameworks - New supplier relationships in place and commissions now being awarded through these arrangements

Evidence of success 6

Capital Project Team - All CPT projects set up on new system and live data being collated giving real time information

Evidence of success 7

Building services – increasing building statutory compliance from 55% to 86%

Evidence of success 8

Asset Management – active management and performance measuring of CASS Commercial Estate

Customer Access and Digital Services

- Delivered an efficient and effective Revenues & Assessment Service including key collection and benefit processing targets for the both Cornwall Council & the Isles of Scilly alongside supporting the Welfare reform agenda through the corporate Welfare group.
- Introduced new technology in Revenues & Assessment for the benefit of Customers including e-claims, blue badges and SMS functionality.
- Digital Mail room paper presented, agreed and programme formed, Scanning team already delivering and securing new work in a more commercial fashion.
- Vulnerable Customers Policy drafted and endorsed by Scrutiny Committee prior to stakeholder consultation.
- Secured agreement for a reshaped IT service focussing on Agile, product delivery as part of a ‘run, grow and transform’ model
- Resized the IT portfolio and implemented a more robust prioritisation methodology to make workloads more manageable and to ensure the right stuff is delivered
- 2800 IT devices replaced enabling rollout of Windows 10 and delivering efficiencies equivalent to 11 FTE to the organisation
- Over 1000 corporate mobile phones replaced alongside the introduction of a Bring Your Own Device approach/policy
- Delivered successfully on all CADS key indicators and MTFS savings / income targets.

Evidence of success 1:

Overseen the introduction of GDPR, with this covering all aspects of work within the Council. All Council policies have been re written to ensure they are GDPR compliant and all training that is linked with Information Governance has been re written. Infrastructure in place with all services and in addition to this the team has run training sessions for schools and colleges as well town and parish councils in Cornwall and provided advice to the Council of the Isles of Scilly on GDPR.

Evidence of success 2:

Led the successful introduction of a Digital Inclusion Strategy for Cornwall & the Isles of Scilly which sets out a clear strategic framework for organisations to work within in order to positively progress this key area. The strategy has been universally adopted by the Cornwall & Isles of Scilly Executive Group & Leadership Board and was used by the LEP in order to underpin a successful bid to the Government to secure Digital Skills Partnership Status.

Evidence of success 3:

The introduction of the Councils Customer Service Promise was led by the Customer Access & Digital Service. The Promise sets out our collective corporate commitment to our Customers and provides a framework within which we focus efforts on improving our customer offer, standards and experience. In order to help drive this, the service is also leading the corporate Customer Experience Group and introduced a Customer Experience performance report to ensure focus is maintained.

Evidence of success 4:

Through the Digital Cornwall Programme the CADS service has led the replacement of the corporate WIFI system which was in a critical state. WIFI in New County Hall and Dalvenie House has been replaced and all other Councils buildings will be progressed as part of a rolling programme over 2019/20 providing significantly improved access to systems etc. enable customers, members and staff to work differently

Evidence of success 5:

Flexible working – the introduction of SKYPE, new meeting room technology, replacement of devices and WIFI are all significantly contributing to people's ability to work differently and more flexibly. Alongside broader opportunities to work differently we are seeing a reduction in business miles of circa 90,000 per month, the equivalent of 11FTE worth of efficiencies generated from replacing old devices and circa 2.5m kg c02 carbon reduction p.a. from reduced miles

Resources Service

- Fulfilling our commitment to confident, capable and engaged people, ensuring our employees wellbeing
- Developing our capability to be strategic partners in areas like finance and HR to the rest of the Council in supporting their objectives
- Development of the business intelligence function to support the Council
- Implementation of improved client side arrangement to support the management and oversight of the Group of Companies
- Delivered successfully on all Resources Service key indicators and MTFs savings / income targets.

Evidence of success 1:

Leading Differently programme commissioned and initiated. Partnership with University of Birmingham to develop future leaders and systems leadership skills. Successful start, positive participant feedback CDT paper due in June to commission 2nd cohort

Launch of Organisation, Culture and Skills programme. Intent and direction agreed, with specific deliverables to be geared to Working Differently. Initiated Cultural Values Assessment methodology in C&SS

Evidence of success 2:

Absence and Wellbeing – evidence-led targeted action has reduced annual absence to 3.8%, less than corporate target for first time. New absence strategy adopted for local action on short-term absence, HR action on complex long-term absence. 200+ volunteer wellbeing champions across the Council co-ordinating local wellbeing initiatives. Health and Safety Improvement Plan adopted by Health and Safety Steering Group, delivering risk-based priority actions, compliance and governance improvements

Formed Employee Survey Task Group to oversee development of 2019 Employee Survey, securing senior agreement to repurposed survey to run in May 2019

Evidence of success 3:

Change team repurposed, success has led to growing requirements for change expertise recognising complexity and pace of Council change portfolio, with work expanding to support WD, next phase Adults transformation, Climate Change and Waste programmes

Evidence of success 4:

Health and Safety Improvement Plan adopted by Health and Safety Steering Group, delivering risk-based priority actions, compliance and governance improvements

Evidence of success 5

HR&OD redesign has developed revised people strategies, reduced operating costs by c£300k in 18/19 and increased service income. New service leadership roles appointed, with operating model and staffing redesign to take place in 2019/20

[finance successes to be entered]

Strategic measures 18/19 performance

Strategic measures			
Performance indicator	2018/19 target	2018/19 actual	RAG
% of our savings plans delivered	100%	91%	R
<p>The Directorate had to make approved savings of £6.8m in 2018-19 representing 12% of the net budget. Of this sum £6.3m was delivered with the remaining sum of £0.5m from Channel Shift savings being mitigated through one off alternative measures in the CADS Budget. 2019-20 will require a further £2m of MTFP savings and it is expected there will be greater scrutiny and focus on savings delivery and potential mitigations over the course of the year.</p>			

Performance indicator	2018/19 target	2018/19 actual	RAG
% of residents who say we got everything right first time with regards to their most recent contact with the council	73%	62%	R

Commentary/evidence to support each Performance Indicator status:

1. PI is Red due to results not being directly comparable with previous years. There is also a lower confidence level for the results of this question compared with the rest of the questions in the survey due to a smaller sample size, because not all residents have had recent contact with the Council. Comparison with the UK Customer Satisfaction Index (Institute of Customer Service, July 2018) shows that the Council's result for Right First Time was almost identical to the "your local Council" average.

"Doing what we say, on time, and aiming to get it right first time," is one of the commitments in the Customer Service Promise. We are working to improve customer experience in line with the Promise, through making changes at service and team level to improve processes. Examples are:

- Cornwall Home Solutions has reduced letter templates by a third, removing duplicates and making correspondence more accessible to readers through the use of plain English.
- Revenues and Assessments has made it easier for benefit claims to be accurately processed by publishing the new Capita One Digital forms package, with e-claim and e-change of circumstance forms, in January 2019. The launch of the new Council Tax discounts and exemptions form coincided with this, together with improvements to the Council Tax webpages which should improve the ease with which residents can apply for money off their Council Tax, so that they are charged the correct amount.
- Highways have implemented improvements to how residents can report issues. They are better informed about progress with completing the work. This has reduced the likelihood of errors in identifying the locations of highways issues, and improved customer satisfaction with the reporting process.

Similar incremental improvements are being made across the authority to improve customer experience, and this is expected gradually to be reflected in survey results over the next 3 years.

Performance indicator	2018/19 target	2018/19 actual	RAG
% spend with local businesses	55%	59%	G

Performance indicator	2018/19 target	2018/19 actual	RAG
% spent in line with investment programme	100%	100%	G

Performance indicator	2018/19 target	2018/19 actual	RAG
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<u>% of residents that think the Council provides value for money</u>	30%	42%	G

Key contacts

The CASS Directorate Leadership Team is comprised of:

Andy Brown, Chief Operating Officer and S.151 Officer

Melanie O’Sullivan, Monitoring Officer and Service Director Assurance

Mark Read, Service Director Customer Access and Digital Services

Richard Williams, Interim Service Director, Commercial and Resources Services

Prepared by:

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Head of Directorate Support CASS

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APPENDIX

Summary of Priorities for our Services

<ul style="list-style-type: none"> ● Efficient and flexible ways of working 	<ul style="list-style-type: none"> ● Implementation of the new case management system in Legal including capabilities to improve the client experience and improve capacity ● Deliver a new framework for facility management & services (FM&s) to improve value for money delivering a standardised approach to FM&S across council ● Property Services are to implement a Cornwall Council Estate Strategy, to reflect the council's ambitions for further improving the efficiency and effectiveness of our public estate and the wider public sector estate relationships, for public benefit. ● Maintain a unified approach to the market for consultancy and construction services through the development and management of frameworks ● Continued delivery of the Digital Cornwall programme ● Progression of the Digital mailroom project using a product approach
<ul style="list-style-type: none"> ● Council services that provide value for money 	<ul style="list-style-type: none"> ● Ensuring our frameworks with third party suppliers are value for money and offer appropriate resourcing profiles to balance out demand peaks (legal) ● Further developing our understanding of our cost base and ensuring that where agreed, appropriate recharging is in place. ● Providing oversight and assurance across the organisation of delivery of the strategic and critical portfolio.
<ul style="list-style-type: none"> ● Improved decision making and assurance for the Council 	<ul style="list-style-type: none"> ● Working across all the councils boards to ensure that good decisions and gateways precede the final decision point; supporting the council through the statutory officers close working with key individuals and teams; ● Delivering a focussed audit plan for 19/20 to highlight improvements required or successful practice;

	<ul style="list-style-type: none"> • Implementing the Council wide ‘3 lines of defence’ approach to risk management that fits alongside the Manager Capability review. • Progression of the Business Intelligence project using a product approach
<ul style="list-style-type: none"> • Improved resident / customer experience 	<ul style="list-style-type: none"> • Ensure that the service continues to actively support the Universal Credit and broader Welfare Reform Programme for Cornwall, assessing and raising impacts on the service • Drive “getting it right first time” principles across the service, directorate and organisation • Reviewing our services, skills and capabilities to ensure ‘best fit’ against customer needs; • Embedding Social Value roadmap and overall improving the buying processes • Contract Management and SRM will be responsible for helping to assure Councillors and the residents of Cornwall that the Council has a real focus on providing additional value across contracted services. • Drive adoption of the Councils New Digital principles across the Council and Group of Companies • Progression of the Customer Experience (CXP) & Automation project using a product approach
<ul style="list-style-type: none"> • Increased income for the council 	<ul style="list-style-type: none"> • Developing income generation opportunities across services where a benefits case demonstrates value add to the Council • For capital projects ensure project plans are realistic in terms of budget and programme and provide value for money solutions for the Council that fulfil key objectives
<ul style="list-style-type: none"> • Carbon reduction 	<ul style="list-style-type: none"> • Flexible solutions for staff to work flexibly and reduce business travel; • Lead on Business Case for future Digital Investment (DCII / Digital Revolution)
<ul style="list-style-type: none"> • Better collaboration across the council and with partners, suppliers and stakeholders 	<ul style="list-style-type: none"> • Development of the cross-directorate business partner network to better understand our customers’ needs, forward planning and demand management.
<ul style="list-style-type: none"> • Improved Councillor experience 	<ul style="list-style-type: none"> • Positive Governance Project; review of governance arrangements now and for the future (including commencing constitutional review and shining a light on officer decision processes)

<ul style="list-style-type: none">● An empowered enabled and motivated workforce	<ul style="list-style-type: none">● Via Organisation Culture and Skills programme, set foundations for step change in capability building for leaders and managers, refresh mandatory training, pilot methods for strengthening culture and values, develop culture of continuous improvement● Developing our workforce strategy so ensure we have the right people in the right roles, and succession plans in place;● Successfully implement Review of Pay and Terms & Conditions, incl securing funding position via WD, Oracle alignment, workforce engagement and TU negotiations
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