





RESOURCES DIRECTORATE PRIORITIES






PEOPLE





Resources Priority		Description	Links	Lead Responsibility	Outcomes (Key milestone or measure of performance)
1	People 1	Implement Job Evaluation/ Pay & Grading for Council & for Resources	Corporate Strategy Imperative	D of R	By July 2008
Owner		Comments			Situation v. target
Simon Wiles		A full set of proposals have been negotiated with Unions and put to staff. A ballot on these is being organised by the unions. In the meantime individual cases are being reviewed to explain them and correct any errors, implementation plans are being finalised and options worked up in preparation for the outcome of the ballot.			Sept 08 is now more likely given the delay to ballot 
2	People 2	Improve Performance Management	OEP – Leadership	RMT	Scorecard-based reporting from April 08
RMT		All ADs have completed list of PI's and other key performance info which will form the basis of regular performance monitoring info meetings between the new Director and ADs			Scorecards in place - further implementation delayed until Sept/Oct 08 
3	People 3	Develop & Implement a Departmental Communications Plan	OEP - People	D or R	August 2008
Simon Wiles		No progress other than a few emails to staff has been made on this and it will need to await the new Director.			November 08 
4	People 4	Restructure top management team in light of departures, savings and corporate restructure	Priority	D of R	June 2008

Simon Wiles	Corporate restructure taking place June/July. Pay and Grading moratorium has also delayed the Revenues and Benefits restructure, which is now likely to be September. The dept JCC has met and proposals have been outlined to the unions.	
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5	People 5	Improve Absence Management	OEP – People	RMT	Reduce target by one day and achieve for year of 2008/09
	RMT	This will be reported on at year end 08/09, but will be monitored by RMT over the course of the year. Figures to date show continued improvements in short term sickness which is now at a good/low level, but serious problems with long term sickness in 2007/8 which are improving as staff return to work after hospital treatments			Ongoing

SYSTEMS AND PROCESSES


6	Systems/ Processes 1	Deliver the Hungate Project & ensure that it reduces our carbon footprint	OEP – Environmental Sustainability	Head of Property Services	September 2010
Owner		Comment			Situation v. target
Neil Hindhaugh		'Planning application submitted. Construction works planned to commence late 2008 for completion in Summer 2010. Staff to be relocated before Christmas 2010.'			
7	Systems/ Processes 2	FMS Implementation	Corporate Strategy – Imperative	Head of Finance	November 2008
Sian Hansom		Now on schedule for 'go live' in January 09. Replacement Project Manager now in post. Replacement Finance manager in recruitment phase			
8	Systems/ Processes 3	Determine way forward for new HR/Payroll system and begin implementation	OEP	Head of Finance	March 2009
Sian Hansom		This is to be discussed with new Head of HR, when appointed.			
9	Systems/ Processes 4	Identify & implement a Resources wide business review & change programme prior to Hungate move	Corporate Strategy – Imperative	RMT	December 2009
RMT		Very limited progress on this yet. Will be a priority for the new Director			
10	Systems/ Processes 5	Develop a new IT Strategy for 2008-2012	OEP – Efficiency	Head of Strategic IT	July 2008
Roy Grant		On target for completion against the agreed revised timescale			


11	Systems/ Processes 6	Develop Plans for an Organisational Change Programme	OEP – Leadership	Easy@york Programme Director	July 2008
Tracey Carter		CMT to discuss options in July 2008			
12	Systems/ Processes 7	Develop a Competition Strategy	Direction of Travel (DoT)	Head of Audit & Risk Management	June 2008
Liz Ackroyd		Delayed by officer agreement in 2007/08 awaiting agreement of the thin client report by the Director - re-scheduled for completion in 2008/09.			
13	Systems/ Processes 8 (Environmental)	Improve the environmental sustainability relating to the Council's occupation of buildings	Priority	Head of Property Services/ Head of ITT	Green IT - April 2008 Water & Energy Mgt - September 2008 New Office – September 2010
Neil Hindhaugh/ Roy Grant		Green ITT devices identified and procured, phase 1 roll out planned for 08/09 and phase 2 to be the subject of an approved 09/10 IT Development bid with subsequent deployment to be planned and complete pre the move into Hungate.			
14	Systems/ Processes 7	Develop new Annual Governance Statement and reporting arrangements	OEP - Governance	Head of Audit & Risk Management	June 2008
Liz Ackroyd		Done. New AGS developed and reporting process complete. New statement to be included in financial statements for 2007/08 as required.			

FINANCE AND ASSETS


15	Finance & Assets 1	Deliver the Corporate Efficiency Programme	OEP (Efficiency)	D of R	March 2010
Owner		Comment			Situation v. target
Simon Wiles		Corporate Efficiency and supporting Strategic Procurement Programme agreed by members, but requires greater detail, clarity, ownership and a re launch, together with being tied into the budget process. Relaunch planned for June 2008			
16	Finance & Assets 2	Deliver the Asset Management Plan	CPA	Head of Property Services	March 2009
Neil Hindhaugh		On target for completion			
17	Finance & Assets 3	Identify agreed and funded York Stadium Project	Corporate Strategy Imperative	D of R/Head of Property Services	April 2008
Simon Wiles/ Neil Hindhaugh		Report on the way forward for this project agreed in principle by members at Urgency committee in May 2008. Final work being done on an independent financial review before loan and LABGI funding is finalised. N.B project to pass to Director of City Strategy from June 08			

GOVERNANCE

18	Governance 1	Embed Risk Management across the Organisation	CPA	Head of Audit & Risk Management	April 2008
Owner		Comment			Situation v. target
Liz Ackroyd		On-going development programme well in hand and requisite policy/strategy/decision making/systems & procedural frameworks all in place and well established. More needed to embed culture of risk management amongst chief officers, senior managers and politicians and gain credibility of that ownership with the District Auditor. Further roll-out of Magique frustrated by failure of ITD bid and this will need to be funded instead through contingency support in 2008/09 if this is to happen to support organisation's ability to deliver and embed.			

19	Governance 2	Identify and implement a Programme of Improvements to comply with CAA and CPA Use of Resources (UoR)	CPA	Head of Audit & Risk Management	June 2008
Liz Ackroyd		Action plan done and reported to CMT for forward monitoring. On-going implementation to continue.			

CUSTOMER

20	Customer 1	Implement easy@york phase 1 & 2 within Resources and across the whole organisation.	OEP – Customers & Efficiency	Easy Project Director	September 2010
Owner		Comment			Situation v. target
Tracey Carter		Programme on target. There have been slight delays to implementation of Benefits due to moratorium on restructures			
21	Customer 2	Develop & Implement new customer standards and services through better understanding of customers and more efficient service provision	OEP – Customers	Easy Project Director	March 2009
Tracey Carter		There is a new Customer Strategy in development which will incorporate revisions to customer standards and a revised approach to customer consultation			