



AGENDA ITEM:

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny
Date of meeting:	12th June 2012
PART:	1
If Part II, reason:	

Title of report:	Quarter 4 Performance Report
Contact:	<p>Cllr Neil Harden, Portfolio Holder for Residents and regulatory Services</p> <p>Author/Responsible Officers: Janice Milsom – AD Strategy, Transformation, Community and Organisation David Gill – Group Manager (Partnerships, Policy and Citizen Insight)</p>
Purpose of report:	1. To provide Members with the Quarter 4 and end of year performance information, 2011-12, for the Directorate.
Recommendations	1. That Members note the performance for Quarter 4(end of year) 2011-12.
Corporate objectives:	Dacorum Delivers – Performance Excellence.
Implications:	<u>Financial</u>
	None.
'Value For Money Implications'	<u>Value for Money</u> Monitoring performance supports the Council in achieving Value for Money for its citizens.
Risk Implications	A Risk Assessment is completed for each service area as part of the annual service planning process and is reviewed quarterly.

Equalities Implications	An Equality Impact Assessment is completed for each service area as part of the annual service planning process and is reviewed quarterly.
Health And Safety Implications	None
Consultees:	Cllr Neil Harden – Portfolioholder for Residents and Regulatory Services CMT
Background papers:	Attached: 1. Quarter 4 Performance Indicators report
Glossary of acronyms and any other abbreviations used in this report:	CMT – Corporate Management Team CSU – Customer Service Unit

1 Introduction

Performance reports are produced quarterly from the Council's performance management system, CorVu. The service performance report for Quarter 4 (January to March 2012), shows a summary of the performance information available for this part of the Performance, Improvement and Transformation directorate. Full reports are available on the CorVu Portal on the Council's Intranet. It should be noted that the Quarter 4 data relates to the position as at 31st March 2012.

2 Headline Information

2.1 Performance Indicators:

Within the range of indicators collected there are two areas where performance is outside of the usual tolerance levels:

Partnerships and Citizen Insight:

2.1.1 Customer Services team (indicator no. CSU 04):

- **CSU 04 – Percentage of calls answered in the Contact Centre within 20 seconds.** The ongoing improvement work in the Customer Service Unit, includes a change request form to services, so that major service changes to processes can be discussed with the CSU prior to implementation, enabling the service to prepare in advance for fluctuations in calls.

In 2012-13, there is an intention to develop more indicators about quality and avoidable contact to balance with response indicators.

Performance, Transformation and Improvement:

2.1.2 Human Resources team (indicator no. HR10):

- **HR 10 - Percentage of employees who have been absent on more than 2 occasions in the quarter.** This indicator is a council - wide indicator and does not relate to the Human Resources team performance. The indicator was introduced mid year to track the effect of the changes to the Sickness Absence policy whereby staff are offered a sickness absence interview if they are absent on more than 2 occasions in 3 months. This will be kept under review.

3 Key Service Achievements

The teams have completed service plans for 2011-12 and a selection of achievements is highlighted below:

3.1 Customer Service Unit

- The 'Tell Us Once' service successfully went live. 'Tell Us Once' is a new service launched by HCC to make it easier for people to notify government departments of births and deaths;
- 20,000 more calls handled than previous year;
- Customer Satisfaction and 1st Point Resolution targets exceeded throughout the year;
- Member tours of CSU and subsequent "shadowing";
- The service ran a very successful and innovative National Customer Service Week;
- Promotion and support for the Christmas Housing Rent Campaign and;
- A Rapid Improvement Event was carried out in the Customer Services Unit which led to the development and implementation of a comprehensive improvement plan.

3.2 Performance, Improvement and Transformation Team

- Successfully developed the Rapid Improvement methodology for the CSU and are using this in other service areas to reduce waste and improve services to customers. This includes end-to-end journey mapping from the point that the customer contacts a service, or the CSU, with an enquiry, to the point of resolution. This is a new initiative as all process reviews have previously been limited to processes within services, rather than looking at processes that the customer is subjected to. Improvement work has been identified for a number of services, and work has started in:
 - Planning
 - Revenues & Benefits
 - Housing OptionsOnce completed, recommendations to improve the customer experience will be made;
- Performance reporting has been reviewed, and all required reports are now monitored and available to view through CorVu, including service plans, project, risk and complaints reports. The CorVu homepage has also been reviewed and access to current reports has been simplified and improved;
- The Council-wide Environmental Management System has been developed, and is due for an initial audit early 2012/13. Volunteers from across services

have been identified to become 'Planeteers' to assist the Council with ideas and initiatives to become more environmentally sustainable;

- Objectives and targets to reduce fuel and resources usage have been developed, as well as a project to reduce the fuel consumption of the Council's fleet of vehicles;
- SMS texting has been introduced in Waste Services to alert customers of any changes to their waste collection schedules, which has helped to reduce contact to the Customer Services Unit;
- A new corporate Complaints System has been developed and implemented and;
- Following the completion of the Management Development Programme which focussed on the top 3 tiers of management, Facet5 personality profiling has been rolled out to all Team Leaders across the authority, delivered by in-house trained staff. This is being followed up with a number of workshops to develop management skills and to facilitate more effective working practices.

3.3 Communications and Consultation Team

- DBC's Communications team have been shortlisted, in two categories, in the Chartered Institute of Public Relations national awards for our project with Housing - 'Pay Your Rent' campaign which brought in over £100,000 in additional rent payments and cost only £4,000;
- The team developed and conducted a council-wide employee survey and is currently actioning the results with the Organisational Transformation corporate working group;
- Provided (and continue to provide) communications and consultation support for Council projects and priorities, for example Public Service Quarter development and public service quarter, Highbarns, Diamond Jubilee, Olympic Torch Relay, Housing STAR survey, electoral registration and website improvements;
- Appointed a Communications Apprentice;
- Continued to use social media as an additional method for message sharing and;
- Developed the customer insight tool Mosaic to support key projects with data about Dacorum's population.

3.4 ICT

Since January 2012, the ICT improvement programme has:

- Delivered a new back-up solution making the Council more resilient;
- Reduced the pending helpdesk calls from over 400 in January 2012 to less than 150 at the end of March 2012;
- Completed the installation of the Mitel phone system; and
- Installed a more resilient firewall solution

3.5 Human Resources

Amongst other corporate projects, the team has invested heavily in supporting managers to tackle sickness absence across directorates. The HR team developed a new policy in September 2011 which was designed to reduce sickness, in particular regular short term absence. The outturn for sickness absence this year is 8.6 days per fte, which is the second best result in the last nine years.