

AGENDA ITEM:

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny
Date of meeting:	30th October 2012
PART:	1
If Part II, reason:	

Title of report:	Quarter 2 2012-13 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 2 information 2012-13, for the Directorate.
Recommendations	1. That Members note the performance for Quarter 2 2012-13.
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:	<ul style="list-style-type: none"> • Cllr Neil Harden – Portfolioholder for Residents and Regulatory Services • CMT
Background papers:	<p>Attached:</p> <ol style="list-style-type: none"> 1. Quarter 2 Performance Indicators report 2. Quarter 2 Operational Risk report
Glossary of acronyms and any other abbreviations used in this report:	<p>CMT – Corporate Management Team</p> <p>CSU – Customer Service Unit</p> <p>CSC – Customer Service Centre</p> <p>ICT – Information, Communications and Technology</p> <p>HR – Human Resources</p>

1 Introduction

Performance reports are produced quarterly from the Council's performance management system, CorVu. The service performance report for Quarter 2 (July to September 2012), shows a summary of the performance information available for this part of the Performance, Improvement and Transformation directorate. All service indicators are within tolerance levels. Full reports are available on the CorVu Portal, on the Council's Intranet.

2 Performance Indicators:

Within the range of indicators collected all service areas are within tolerance levels this quarter.

3 Service information

The teams have completed service plans for 2012-13 and a selection of information is highlighted below:

3.1 Customer Service Unit

- Three-day Customer Service Training programme delivered by external provider to new starters
- Three Apprentices undertaking NVQ's – one in Business Administration and two in Contact Centre skills
- 5,406 customers served
- 49,288 calls answered

- Preparation for the market test of the Customer Services Centre and Gateway contract has been a major task this quarter in terms of resources and will continue until the ITT document is released.

3.2 Communications and Consultation

- Three Listening Events were held in Hemel Hempstead, Berkhamsted and Tring, where over 400 members of the public spoke to officers and Councillors
- Changes to council tax benefit – the consultation is on-going (closes 26 Oct)
- Communications action plan developed for Housing Service – aims to increase direct debit sign ups.
- Communications for Police and Crime Commissioner elections is underway – aims to increase understanding and turn-out
- Completed Mosaic community data analysis to inform Housing Direct Debit campaign

3.3 Performance, Improvement and Transformation Team

The team has been actively and successfully supporting a number of key corporate projects, with notable success in the roll out of the flexible and remote working project – now branded as Dacorum Anywhere. This project will develop and enable all of the changes needed to working practices, ICT equipment etc, to support staff and services in future ways of working.

3.4 ICT

- The ICT improvement programme continues to deliver planned improvements
- The level of outstanding calls to the ICT Service Helpdesk is now at the lowest this year
- Progress is being made with the roll-out of new PC and Laptop hardware throughout the building, to equip staff for remote working

3.5 Human Resources

The HR team is supporting a wide range of corporate projects and has made significant input into the Dacorum Anywhere programme. HR officers continue to support staff and managers in successfully managing absence and advising on all employment issues. The service has also played a key part in the establishing of the Council's Apprenticeship scheme. Additionally, there has been a requirement for a great deal of assistance from HR with regard to the Customer Services Centre and Gateway market test.

4 Risk Management

The quarter 2 risk report for the service is attached, with all risks showing as 'amber' and under regular review.