

AGENDA ITEM: 7

SUMMARY



Report for:	Finance and Resources Overview & Scrutiny
Date of meeting:	31st January 2012
PART:	1
If Part II, reason:	

Title of report:	Quarter 3 Performance Report Performance, Improvement and Transformation Directorate
Contact:	Cllr Brian Ayling, Portfolio Holder for Service and Performance Improvement Author/Responsible Officers: Janice Milsom – AD Strategy, Transformation, Community and Organisation Chris Gordon – Group Manager (Performance, Transformation and Projects) Dave Gill – Group Manager (Partnerships, Policy and Citizen Insight)
Purpose of report:	(1) To provide Members with the quarter 3 performance information for the Directorate.
Recommendations	1) That Members note the performance for quarter 3.
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 Brian Ayling, Portfolio Holder for Performance and Service Improvement • CMT
Background papers:	Attached: 1. Quarter 3 Performance Indicators report

1 Introduction

Performance reports are produced quarterly from the Council's performance management system, CorVu. The service performance report for quarter 3 (October to December 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 data relates to the position as at 31st December 2011.

2 Accessing CorVu

All Members can access, view and interrogate data in the CorVu Portal, via the Council's Intranet, using the laptop supplied to them by Member Services.

Using an individually owned pc, Members will be also be able to view the CorVu Portal, again via the Intranet, but will need to have this specifically enabled by ICT. The ICT Helpdesk can configure this individually for Members, via internet access, if requested. However, using an individually owned pc in this way will restrict access to pdf, static reports and archived reports on the Portal and it is not possible to interrogate live data.

3 Sickness Absence Figures

It was requested at the 6th September meeting of the Committee, that the sickness absence figures be given as a figure per full time employee. The table below illustrates those figures for the last 3 quarters:

3.1 Sickness absence figures, by Directorate

Directorate	Sickness Absence – per fte – Quarter 1	Sickness Absence – per fte – Quarter 2	Sickness Absence – per fte – Quarter 3
Finance and Governance	1.47 days	1.48 days	1.67 days
Performance, Transformation and Improvement	2.09 days	2.73 days	2.41 days
Housing and Regeneration	2.12 days	2.25 days	2.57 days
Whole Council	1.79 days	2.22 days	2.45 days

3 Service Performance Report Q3 2011/12

The detailed service performance indicator report is annexed to this report.

4 Headline Information

4.1 Performance Indicators:

Within the range of indicators collected there is one area where performance is outside of the usual tolerance levels:

Partnerships and Citizen Insight:

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

CSU 04 – Percentage of calls answered in the Contact Centre within 20 seconds – target 70%.

This remains a difficult target for the Customer Service Unit. The service has suffered from being understaffed for much of the year because it has been difficult to attract trained staff to this service and the length of time needed to fully train staff.

During the third quarter the introduction of the Housing re-registration scheme increased the numbers of people using the self service computer terminals in the Customer Service Centre. Many customers needed assistance with this process from our Customer Support Officer (our 'queue buster') who was then not available to deal with the simpler transactions. This resulted in longer queues in the Customer Service Centre and fewer staff available to deal with calls in the contact centre. Both indicators CSU01 and 04 were adversely affected by this.

5 Key Service Achievements

5.1 Hemel Hempstead Customer Service Unit - Call Back Service

During December the call centre implemented a 'call back' service to try to reduce the number of callers waiting longer than 20 seconds. The results of this have been sporadic, being slightly better on some days and worse on others. Over time the number of call backs

has decreased and this is largely due to the competency of the CSRs improving as they undertake their training. The Call back trial has been extended until the end of January so that there is a long enough period available for meaningful data to be collected.

5.2 Hemel Hempstead Customer Service Unit – Improvement Programme

The improvement suggestions made in the staff review are being implemented as quickly as possible and new working methods are being trialled to improve performance. So far there have been changes to the 'call waiting' messaging, improvements in Housekeeping and a significant change to the ICT hardware which improves functionality and reliability. Further improvements are planned in recruitment and training, communications, and avoidable contact across the Council. The aim remains to understand our customers better with the result being improved services to our customers.

5.3 Environmental 'Planeteers'

Following an environmental survey in the summer calling for volunteers, in November a network of over 30 environmental champions from across the Council was set up. Their role is to help to raise environmental awareness throughout the organisation and help to inform everyone how they can play a part in reducing the impacts the Council has on the environment. Following their first meeting they took a vote on the name for the group and they chose 'Planeteers'. No specific environmental knowledge is assumed, just enthusiasm. They will be given training and support over the coming months and will then start to play a more active role in their own service areas. The valuable contribution that the Planeteers efforts could make to the improvement of the environmental performance of the Council has been recognised and it has been agreed that they can undertake 'champion' work during their normal working week, with agreement from their Manager.