



## AGENDA ITEM:

### SUMMARY

<b>Report for:</b>	<b>Finance and Resources Overview &amp; Scrutiny</b>
<b>Date of meeting:</b>	<b>4<sup>th</sup> June 2013</b>
<b>PART:</b>	<b>1</b>
If Part II, reason:	

<b>Title of report:</b>	<b>Quarter 4 - 2012-13 Performance Report</b>
Contact:	<p>Cllr Neil Harden, Portfolio Holder for Residents and Regulatory Services</p> <p>Author/Responsible Officers:            Shane Flynn – AD Project Governance            Janice Milsom – AD Strategy, Transformation, Community and Organisation            David Gill – Group Manager (Partnerships, Policy and Citizen Insight)</p>
Purpose of report:	To provide Members with the Quarter 4 information 2012-13, for the Directorate.
Recommendations	That Members note the performance for Quarter 4 (end of year) 2012-13.
Corporate objectives:	<b>Dacorum Delivers – <i>Performance Excellence</i>.</b>
Implications:	<p><u>Financial</u></p> <p>None.</p> <p><u>Value for Money</u></p>
'Value For Money Implications'	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"> <li>• Cllr Neil Harden – Portfolioholder for Residents and Regulatory Services</li> <li>• CMT</li> </ul>
Background papers:	<p>Attached:</p> <ol style="list-style-type: none"> <li>1. Quarter 4 Performance Indicators report</li> <li>2. Quarter 4 Operational Risk report</li> </ol>
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>CSR's – Customer Service Representatives</p> <p>ICT – Information, Communications and Technology</p> <p>HR – Human Resources</p> <p>FTE – Full Time Equivalent (staff)</p> <p>CRB - Criminal Records Bureau</p> <p>EDRMS - Electronic Document and Records Management</p> <p>PSQ- Public Service Quarter</p>

## 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 2013), shows a summary of the performance information available for these parts of the Performance, Improvement and Transformation directorate. All service based indicators are within tolerance levels. One corporate indicator is not within target and is noted below. Full reports are available on the CorVu Portal, on the Council's Intranet.

## 2 Performance Indicators:

### 2.1 One corporate indicator is outside of tolerance levels:

**HR 05a1: The average number of days lost due to sickness absence per FTE in Strategy and Transformation, Community and Organisation;**

The highest areas of sickness absence recorded are in the Customer Services Unit and managers there continue to work with HR staff to monitor absence and disciplinary action has been taken against staff who have recorded unacceptably high levels of sickness. There have also been a small number of long term absences due to serious ill health or surgery. Overall, the frequent short term absences are the main issue for the service managers.

### **3 Service information**

Service managers have reported the following service information for Quarter 4 and 2012/13:

#### **3.1 Key service achievements for 2012/13:**

##### **3.1.1 *Communications***

- Keep Warm Stay Well campaign - Mosaic analysis used for a mail shot to residents - initial results show that take up increased by approximately 100 residents in the week following the mail shot. Feedback from residents indicates that the letter prompted them to take up the Keep Warm offer;
- Comprehensive Welfare reform communications resulted in a smooth and effective move to a different system;
- Customer insight analysis and support provided for Housing service Pay your Rent campaign;
- Four issues of Dacorum Digest produced plus numerous booklets and other information for residents; and
- Citizen satisfaction survey undertaken and results used to inform Council services.

##### **3.1.2 *Partnerships and Policy***

- Over £100,000 of grant aid distributed to small voluntary and community groups in the Borough;
- Destination Dacorum Community Fair held which showcased services and agencies working across the Borough and prompted joint working;
- New Sustainable Community strategy completed with partners and launched;
- Sports and Arts Policy statements completed outlining the Council's commitment to Sports, Arts and Heritage across the Borough;
- Social Value Policy statement developed – this will leverage additional value for Dacorum from the Council's procurement activities; and
- Introduction of 'Coffee Cart' to Civic centre supporting staff and customers and enabling local voluntary group to develop a funding strategy.

##### **3.1.3 *Customer Services Unit***

- Payments line access and usage increased through call direction work;
- Improvements in telephony system completed;
- Customer promise commitments agreed;
- GovMetric customer feedback system rolled out across CSU; and

- 64,000 visitors and more than 250,000 calls dealt with by Customer Service staff

### **3.2 Future issues/challenges to be addressed**

- Transfer of the CSU to outsourced service will increase pressure on service during transition phase;
- Changes to Voluntary Sector funding arrangements;
- Increased demand for CSU services as Welfare Reform changes become more apparent; and
- Uncertainty about role that the CSU are expected to undertake with Universal Credit changes.

### **3.3 Efficiencies or innovations demonstrated by the team which support the Council achieving its Priorities**

- Partnerships between CSU and Foodbank, Mitie, Herts Young Homeless and Environment Agency helped local people in Dacorum thrive and prosper;
- Destination Dacorum developed a new Primary Health Care agreement with West Herts Medical Centre providing medical services to staff in businesses around Maylands supporting growth of business and jobs;
- Spotlight on Dacorum place profiles launched on the website providing evidence and statistics supporting development of services, jobs and investment in the Borough; and
- Supporting the Voluntary Sector development of a consortium to allow them to develop sustainable funding sources for the future.

### **3.4 Human Resources**

#### **3.4.1 Key service achievements for 2012/13**

- Processed over 100 new starters;
- CRB checks process improved to cover a wider range of posts;
- Implemented a new Driver License check system;
- Implemented a HEP B programme;
- Awarded Tommy's accreditation for our Maternity policies and procedures;
- Successfully defended Employment Tribunal claims,;
- Transformed the new starter process to improve efficiency;
- Provided sickness absence support and wellness initiatives to reduce sickness absence from 8.4 days to 8.2 days;
- Implemented a new temporary worker solution at Cupid Green through PerTemps; and
- Supported service restructure programmes and a range of corporate projects.

#### **3.4.2 Future issues/challenges**

- Ensuring that the service has sufficient senior resource to represent the authority at a corporate strategic level, to align practices to support the business and also assist with future transformation projects.

### **3.5 ICT and Performance**

### **3.5.1 Key service achievements for 2012/13**

- ISO140001 status achieved for the Environmental Management System;
- Corvu upgraded and performance reporting processes reviewed and improved;
- Lean process improvement projects carried out in Benefits and on the Capital Programme, leading to measurable improvements;
- Rollout of Remote and Flexible working practices in a number of services across the Council;
- Establishment of a new ICT Data Centre to improve organisational resilience
- Installation of a desktop refresh across the Council;
- Delivery of the Dacorum Anywhere project, to enable remote and flexible working; and
- Development of the Council's approach to the new responsibilities regarding Public Health.

## **4 Risk Management**

The Quarter 4 risk report for the service is attached, with all risks showing as 'amber' and under regular service review.