



AGENDA ITEM: 6b

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny Committee
Date of meeting:	3 September 2013
PART:	1
If Part II, reason:	

Title of report:	Finance & Resources Performance and Risk report Quarter 1 2013/14 – Performance and Projects
Contact:	Neil Harden, Portfolio Holder for Residents and Regulatory Services Author/Responsible Officer: Shane Flynn, Assistant Director (Performance and Projects)
Purpose of report:	To provide the Committee with analysis of performance of services and functions provided by the Performance and Projects element of Strategy and Transformation, Community and Organisation division to 30 June 2013
Recommendations	That the Committee notes the contents of the report and the performance of the division for Quarter 1, 2012/14.
Corporate objectives:	Effective performance and project managements supports the delivery of all five of the Council's objectives with particular focus on <i>Dacorum Delivers</i> .
Implications:	<u>Financial</u> None.
'Value For Money Implications'	<u>Value for Money</u> Effective performance and project management supports the achievement of value for money in the pursuit of the Council's objectives
Risk Implications	Risk Assessment reviewed on 30 June 2013
Equalities Implications	Equality Impact Assessment reviewed on 30 June 2013
Health And Safety	There are no direct health and safety implications arising from

Implications	this report
Consultees:	None
Background papers:	Attached: 1. Quarter 1 Performance Indicators report 2. Quarter 1 Operational Risk report
Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i>	<p>This is a regular report to the committee detailing the work of the division and its performance over the past quarter and highlighting plans for the forthcoming period based on a review of operational risks.</p> <p>On 1 July a new operating structure was established and elements of the Strategy and Transformation, Community and Organisation were transferred to other divisions. To support the new structure matters relating to Policy, Partnerships and Citizen Insight and Human Resources are not included within this report but are considered by the Assistant Director (Legal, Democratic and Regulatory).</p> <p>Central Administration functions have been transferred to Performance and Projects and are therefore reported. The Performance and Projects division covers:</p> <ul style="list-style-type: none"> • Performance • Projects • Dacorum Anywhere • Central Administration • Information, Communications and Technology
Glossary of acronyms and any other abbreviations used in this report:	<p>Council Tax Support Scheme (CTS).</p> <p>Customer Service Centre and Gateway (CSCG)</p> <p>Electronic Document and Records Management System (EDRMS)</p> <p>Public Service Network (PSN)</p>

1 Introduction

- 1.1 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

- 2.1 The performance of the division for the first quarter of 2013/14 was strong with all but one indicator being on or above target for the quarter. The single indicator below target was:

CSU01 - Percentage of customers in the Customer Service Centre seen within 5 minutes:

63.29% against a target of 70%.

- 2.2 From 1 April 2013 the nation Council Tax Benefit scheme was replaced by Dacorum's own Council Tax Support Scheme (CTS). This represented a major change with significant impact on 2,000-2,500 Council Tax Payers. Consequently, visits and calls to the Customer Service Centre and Call Centre were higher than normal for the first quarter. However, through effective planning and the construction of a CTS Task Force the impact was minimised. The addition of extra security personnel and flexible working arrangements with back office services meant that the transition was managed effectively. In the context of this change the below-target result is not unexpected.

- 2.3 One other indicator needs further scrutiny:

CSU04 - Percentage of calls answered in the Contact Centre within 20 seconds:

81.59% against a target of 70%

- 2.4 Preparations for the transfer of the Customer Service Centre and Gateway (CSCG) highlighted that the means of measuring this indicator does not follow industry standards. Therefore the measure is to be reset for the purposes of monitoring the CSCG contract with Northgate. On the basis of the revised measure, the performance stands at 42% at the date that the contract was signed.
- 2.5 Under the terms of the contract, Northgate have committed to achieving the 70% target, following the introduction of new technology and a transformation programme, within 12 months of the start of the contract on 5 August. Progress against this, and other targets will be reported to the Committee as required.
- 2.6 In addition to achieving internal targets for the CSU, both the Customer Contact Centre and the Call Centre achieved very high satisfaction scores on the national GovMetric quality assessment system. Both services were placed in the top ten amongst all local authorities within the survey which is based on customer satisfaction responses. This provides a valuable benchmark to take forward into the new arrangement with Northgate.
- 2.7 Sickness absence levels within the division were recorded as very low during the first quarter of 2013/14. This is undoubtedly influenced by the transition phase for the Northgate contract and the absence of significant long-term absences.

3 Service reports

- 3.1 The review of operational risks highlighted no changes in risk levels between the end of the previous financial year and the end of the first quarter 2013/14.

Customer Service Centre

- 3.2 A detailed report on the CSCG transfer is included elsewhere on the agenda. Under the new structure from 1 July responsibility for contract monitoring of the CSCG falls to a new post to be appointed. Pending that appointment, the contract is being managed by the Assistant Director (Performance and Projects) and service performance is therefore reported here.
- 3.3 In addition to the performance matters highlighted above, the service has continued to prepare for the transfer to Northgate. This has involved a 'discovery' exercise by Northgate to confirm existing practices and conditions and a significant amount of management time in preparing data and documents for the Discovery Report. Staff and managers of the centre have embraced this change positively and have worked hard to ensure that the service is in a strong position at the point of transfer. Feedback from the GovMetric system is confirmation of this positive attitude.
- 3.4 The Customer Promise has been introduced and will form part of the contractual obligations for Northgate. This sets out a range of standards those, including Customer Contact Staff, who have face to face contact with members of the public and sets targets for improving response times and dealing with complaints or issues raised. Dedicated web pages have been set up to publicise the Customer Promise:

<http://www.dacorum.gov.uk/home/customer-promise>

Information, Communication and Technology

- 3.5 Risk scores in relation to ICT resources remain high. A new Group Manager (Information, Communication and Transformation), Ben Trueman, has been appointed and took up the post on 15 July. Additional appointments have also been made to the IT Support Desk following a recruitment exercise. Further recruitment is needed to resource the division fully, which is in hand.
- 3.6 Arrangements have been made for the handover of work currently being undertaken by Foresight Consulting which includes the transfer of the Council's Data Centre to Amersham, scoping of IT requirements for the decant to 39/41 the Marlowes and the Court House and a range of projects supporting Dacorum Anywhere. The Data Centre transfer is now 80% complete and the remaining elements consist primarily of shifting hardware and decommissioning legacy systems within the Council's premises.
- 3.7 In addition, the service is focusing on achieving Public Service Network (PSN) compliance for the Council. This system will replace the current GSSX system which sets ICT communication and security standards across the public sector. The Council will need to achieve compliance so that it can continue to interact with central government departments and other agencies that use the system. An action plan for achieving compliance has been developed, which needs to be implemented by the end of September.

Performance and Projects

- 3.8 Risk assessments are made for individual service plans and individual projects. A major restructuring of the Council's approach to project management is underway. This will be publicised in detail in the autumn but at present includes:
- Strengthened governance by reporting through the Performance Board and CMT
 - A 'Gateway' approach to project development and review involving CMT and the Assistant Director's Group
 - Revised documentation to simplify and strengthen project processes
 - Combined Equality, sustainability and community Impact Assessments.
- 3.9 The Performance Management system is also under review. The Council's Corporate Plan is due to be finalised and reported to Cabinet in November 2013. A new set of 'public facing' indicators has been developed during Quarter 1 which will focus on the key outcomes of the Corporate Plan and will become the focus of an annual report.
- 3.10 The range of existing indicators is also under review to identify those which are providing evidence of improved outcomes or customer satisfaction and those which indicate organisational health. Once the assessment is complete, consultation on the full suite of indicators will be undertaken.
- 3.11 In addition, the Performance and Projects section has continued to focus on the Dacorum Anywhere programme and the numerous strands of support for the Decant and Public Service Quarter projects. Progress on these activities is reported to the Performance Board and to CMT as required.

Central Administration

- 3.12 Central Administration was within the Legal, Democratic and Regulatory division until 30 July 2013.
- 3.13 Central Administration forms part of the core structure of the Council and therefore has a central role to play in the improvement programme. During this quarter the service has:
- Created new structure for Directorate support while achieving efficiencies under the new structure and continuing to provide support to outgoing the Chief Executive
 - Begun a pilot of internal e-post operations in support of the Electronic Document and Records Management System (EDRMS) that is being introduced across all services.
- 3.14 A more detailed report of Central Administration activities will be provided in the second quarter when the new arrangements have been fully introduced.