

## **3rd Quarter Performance Summary 2012-13:**

### **Corporate Services – Cllr Dann**

Lead Officers: Beverley Jolly, Ann Marie Hawkins, Verina Wenham, Richard Ellis, Kate Frow, Chris Morris, Chris James, Tim Griffith, Leigh Butler, Rachael Felts  
Please contact the relevant officer with any queries.

#### **Key Achievements**

##### **Corporate Services**

- Police & Crime Commissioner Elections were completed successfully on 15th November 2012.
- Document Management – All documents flagged for electronic archiving (scanning) out of Adam and Eve Street building in time for handover of building to contractors.
- Community Governance Review – Public consultation phases have ensured that the final recommendations of the review are reflective of local circumstance and support community identity and cohesion.

##### **Human Resources**

- The most recent transformation item relates to the restructuring of the Finance Team and this has been completed to plan. There were unfortunately two compulsory redundancies resulting from the restructure.
- The Learning & Development Officer continues to identify appropriate interventions for all members of CMT and their interactions with SMT. Additional support for the SMT group has been implemented recently and this has led to a deeper understanding within the two groups.
- The launch of the STAR programme will take place in January with a presentation event planned for May 2013. STAR = Stronger Together Award of Recognition.

##### **Business Planning & Performance Management**

- Business Planning workshops were held during the 3<sup>rd</sup> quarter with Members, Corporate Management Team and Senior Management Team. Consultation on the Corporate Plan 2013/15 took place during December and an Equality Impact Assessment was completed. This plan and the Corporate Delivery Plan 2013/14 have been developed and drafted for consideration by Scrutiny, Executive and Full Council in January 2012.
- Arising from the Transformation Programme, the revised Performance Management Framework has been drafted for consideration by Scrutiny and the Executive in January 2013. This will be effective from April 2013.

##### **Information & Communication Technology**

- The new virtual infrastructure, Citrix environment and client hardware required has been implemented, configured and is now in use.
- Replacement network equipment has been implemented with assistance from a partner. Knowledge transfer enabled continued configuration and support of this new infrastructure.
- All scheduled staff training in Office 2010 was completed by the end of the Calendar year. This version of the Microsoft Office Suite will be used in the new Citrix Desktop.
- Flexible Working equipment has been assessed and orders have been placed.
- A new BlackBerry infrastructure for email enabled mobile devices has been implemented and the first handsets have been issued.

##### **Revenues & Benefits**

- Advised social landlords of existing tenants who will be affected from welfare reform covering under occupancy rules being implemented from April 2013.
- Council Tax base calculations for finance to assist budget setting for precepting

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bodies

- Data analysis for business rates retention scheme
- Completion of report for Council Tax Local Support Scheme

#### Customer Services and Communications

- Telephone Contact Centre – 3<sup>rd</sup> December saw the launch of the new contact centre at Charnwood BC.
- Communications Strategy has been produced and considered and supported by the Scrutiny Task Panel in December 2012. This Strategy is being considered by Executive in January 2013.
- Customer Services Strategy has been refreshed and support by the Scrutiny Task Panel at its meeting in December. This Strategy is being considered by Executive in January 2013.
- Lutterworth Customer Service provision. The Executive approved the closure of this service from 31<sup>st</sup> March 2013 at its meeting in December. The Citizens Advice Bureau will be supporting the benefits provision. A Communications Plan has been developed and will be implemented over the coming months.
- Cash and cheque payments are being redirected to other local paypoints, on-line, post-offices and payment line.

#### Democratic and Legal Services

- Changes to Scrutiny Commission implemented. First meeting of the revised Scrutiny Commission took place on 22<sup>nd</sup> November 2012.
- Legal agreements put in place for the new Telephone Contact Centre, the temporary accommodation at Millers House and Bath Street.

#### Key Challenges

##### Human Resources

- Lack of resources and the volume of work generated by the redundancy and redeployment activities meant that the implementation of the HR system is behind schedule. The review of the HR team and its services will take priority over this item and it is possible that the implementation will not take place this financial year.
- Reviews of policies have been taking place whilst carrying out the EIAs. It is expected that the reviews will be completed by end of March 2013

##### Information & Communication Technology

- Having to learn, understand and support the new technologies deployed in a short period of time.
- The increased workload of major projects including the Customer Services delegation and the Property Decant process; alongside business as usual.
- Challenging timescales of major projects including the Customer Services delegation and the Property Decant process; both not able to slip.
- Communications link supplier delivery timescales, 65 working days are quoted by suppliers which meant that original decant timescales were unable to be met and alternative workarounds had to be found for two sites (creating additional work).
- Devising, agreeing and delivering in partnership with a supplier the decant telephony infrastructure to the HDC decant sites; utilising the data communications links,

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retaining the use of current extensions and avoiding inter site call costs.

#### Revenues & Benefits

- Impact of Council Tax Support implementation.
- Impact of Housing Benefit changes for under occupancy.
- Impact on collection of Council tax resulting changes to Class A and C exemptions (discounts from April 2013)

#### Customer Services and Communications

- Ensure the Charnwood Contact Centre service is 'bedded-in' and monitor performance. Work with and support Charnwood Borough Council to ensure a good telephony service is maintained during this period.
- Enhancements required to the website such as on-line payment facility.
- Development of on-line forms to support the Channel Shift Strategy within the Lagan CRM system. This work has not been implemented due to resource being re-directed to support the Contact Centre bedding-in phase.
- Encouraging customers living in the Lutterworth area to use the Citizens Advice Bureau appointments service for Benefits. Customers are continuing to use the service based in the Lutterworth Library whilst it remains open. Work is underway to promote the CAB service more fully.

#### Key Areas of Work in Progress

##### Corporate Services

- Community Governance Review progressing to final stages. Community Governance Review Committee has agreed final recommendations for approval by Council on 21st February 2013. Re-organisation order will need to be completed to bring changes into being.
- Preparations for County Council elections on 2<sup>nd</sup> May 2013 are ongoing.
- Equality and Diversity – Review of practices and procedures is being carried out by Equalities Officer to ensure that they are streamlined, efficient and fit for purpose,
- Document Management – Electronic Document Management System (EDMS) being rolled out to all service areas. Document scanning of archive records currently being undertaken by contractor for import into the EDMS.

##### Human Resources

- Regular meetings of the Safeguarding Strategy Group and the DSO monitoring group continue to be held as scheduled with updates circulated as appropriate.
- Reviews of policies have been taking place whilst carrying out the EIAs. All JDs have been reviewed with regards to political restriction and further reviews are planned ongoing.

##### Information & Communication Technology

- Completion of the configuration of the new Citrix Desktop.
- Setup of the decant sites, including completing the communications links and configuring the new network infrastructure.
- Setup of and issuing equipment to Flexible Workers.

##### Business Planning & Performance Management

- Service planning and the development of the new TEN Performance Management

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System, performance reports and dashboards for 2013/14 are underway.

#### Revenues & Benefits

- Council Tax Local Scheme report is being considered by Council on 30th January 2013. During February, benefit claimants will be advised of the changes (once the scheme has been approved) that will take effect from April 2013.
- Preparation of customer letters/leaflets for current Council Tax Benefit claims to advise them of the changes from April 2013.
- Preparation of customer letters to advise of the planned changes to both Class A and C Council Tax exemptions.
- Preparation for annual billing for Council Tax and Non Domestic Rates.
- Preparation for annual up-rating for Housing Benefit and Council Tax Local Scheme.
- Preparation for Council Tax Local Support Scheme to meet shortfall in awards resulting from 85% cap.
- Preparation for Discretionary Housing Payments demand to meet shortfall in housing benefit effective from April 13.
- Staff training and awareness for changes to Council Tax covering Council Tax Local Scheme changes.

#### Customer Services and Communications

- Information is currently being collected from senior managers to produce a consultation calendar for publication on the Council's intranet system and website.
- Review and set performance indicator targets for the coming year for the contact centre & walking customer services.
- Review the Social Media Policy, the Media Policy.
- Relocating and bed-in F2F service in Millers House.
- Establish user groups to test the functionality of the website.
- Launch new intranet and monitor.

#### Commissioning

- Draft Commissioning Strategy and Plan to be completed.
- Review of procurement support arrangements in progress.
- Re-commissioning of Strategic Communications Support.
- Contract Register to be reviewed and revised with commissioning information.
- Procurement SORP to be drafted.
- Business Plan for Lifeline Service.

#### Legal and Democratic Services

- Continued work on "paperlight" system of agenda and report despatch for Council meetings.
- Member development programme to be put in place for 2013/14 financial year. Member Development Working group re established and to meet in February 2013.
- Completion of contractual arrangement with Willmot Dixon on refurbishment project.
- Negotiation and completion of legal arrangements with partners for the library and museum space, and office and retail space at Adam and Eve site.
- Support work of Commissioning with regard to the updating of the Contracts Register.

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Performance Measurement	Year to Date Position	Target Status	Target for 2012-2013	Which Way is Good?	Comment	Year to Date Trend Graph
LPI 701 Appraisal completion	100%		100%	↑		N/A
LPI 702 Working days lost to sickness absence (per FTE)	6.54 days		6.23 days to date (8.3 days by end March '13)	↓	Sickness rate is skewed by several cases of (non stress related) long term absence. which are likely to resolve early in the 4 <sup>th</sup> Quarter. All usual managerial steps are being taken to facilitate positive outcomes.	
LPI 510 Benefits – Time taken to process new claims (days)	27.57 days		23 days (Revised Target)	↓	Performance has improved with the BGOLDS procedure (same-day processing upon supply of all correct documentation), now in place and temporary staff employed to assist.	
LPI 511 Benefit – Time taken to process change events (days)	17.24 days		17 days (Revised Target)	↓		

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LPI 509 The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit	18.94 days		18 days (Revised Target)	↓	Performance continues to improve with the deployment of temporary staff and with a revised target of 18 days, the cumulative outturn will be within target by the end of the year.	
LPI 504a Council Tax in year collection rate	86.59%		73.88% to date (97.73% by end March '13)	↑		
LPI 505a Non Domestic Rates in year collection	86.74%		73.69% to date (98.25% by end March '13)	↑		
LPI 512 Housing Benefit Collect Rate (All Debt)	50.73%		34% to date (45% by end March '13)	↑		

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LPI 401 Standard Searches Within 10 Days	100%		99.9%	↑		
LPI 402 Standard Searches Within 5 Days	99.2%		95%	↑		
LPI 403 Standard Searches Within 3 Days	79.2%		90%	↑	This target was set to be deliberately challenging for marketing purposes (Land Charges compete with external service providers) but has proven difficult to meet on a consistent basis. Although still an aspiration it has been adjusted to 90% within 5 days for 2013/14 which is more realistically achievable whilst still representing a high performing service (the old BVPI was set at 10 days).	
LPI 414 Increase use of website (no of visits)	136,420		125,249 to date (166,998 by end March)	↑		

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LPI 703 ICT System Availability	99.8%		99%	↑		
LPI 704 Response to Helpdesk Calls within 2 hours	93.1%		93%	↑		