

PERFORMANCE MANAGEMENT
Statement to Scrutiny Commission by the Corporate and Customer
Services
Portfolio Holder
First six months - 2012/13

Key Achievements

Corporate Services

- Annual Canvass for Register of Electors completed.
- Corporate Electronic Document and Records Management System commissioned
- Corporate services staffing structure revised in accordance with transformation service review outcomes
- Corporate Complaints procedure revised and approved by executive
- Identification and negotiation of alternative locations for de-cant of staff/services from Adam and Eve Street

HR

- Successful support of implementation of the transformation service reviews and its effect on staff
- Successful support of appraisal process and the new behavioural competencies
- Reduction in grievance and disciplinary cases
- Deployment, interpretation and feedback of employee survey
- Reduction in sickness absence
- Good relations with Unison through challenging times

Business Planning & Performance Management

- Business Planning process timeline agreed
- Business Planning Workshops held with CMT, SMT & Executive
- Performance Management Framework drafted

ICT

- Adoption of new ICT strategy
- Implemented Server virtualisation
- Implemented Storage Area network
- Support implementation of efinancials & iDox EDRMS
- Replacement of existing (expensive) technology for producing cheques
- Electronic links implemented to key partners (e.g. Blaby DC)

Democratic Services

- Scrutiny Review implemented as recommended by Transformation process
- Upgrade of CMIS system to enable future roll out of electronic report sign off

Revenue and Benefits

- Preparation for Council Tax Local Support (Replacement of national Council Tax Benefits scheme)
- Preparation for Welfare Reform to implement legislative changes from April 2013
- Implement standardisation of working practices and procedures to represent the partnership

Customer Services

- Implemented changes to F2F payments starting from 29th October
- Charnwood contact centre staff recruited and started 5th November
- CAB trained on Revs and Bens
- Customer Focus Board established and first meeting held. Member oversight group being established

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Key Challenges

Corporate Services

- Pace of change – introduction of new ways of working to support mixed location working/electronic working to tie in with outcomes of service review and office relocation
- Reduction in paper and equipment to facilitate de-cant of staff/services from Adam and Eve Street

Human Resources

- Volume and urgency of work
- Resource pressures
- Issues with the Payroll/ HR system (via delegation to LCityC)

ICT

- Timescales for implementing infrastructure for identified decant locations
- Technical Infrastructure to support Customer Services Delegation
- Pace of introduction of new technology to support transformation project

Democratic Services

- Responding to the impact of the transformation process
- Resources pressure identified and additional resources slow in being delivered.

Revenues and Benefits

- Timescale to deliver a host of welfare reform changes
- Providing technical support business rates retention and pooling arrangements and significant input re localisation of council tax

Customer Services

- Achieving timescales for implementation of Charnwood
- Resources of CSA's and recruitment to vacant CSA posts
- Lagan training for CSA's ready for 3rd December

Key Areas of Work in Progress

Corporate Services

- Police and Crime Commissioner Elections
- Community Governance Review
- EDRMS roll out
- Back Scanning Project
- Equalities
- De-cant of staff/services from Adam and Eve Street

Human Resources

- Culture change programme
- Reward and recognition
- Workforce strategy
- Policies review
- Flexible working
- Decant implications

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Business Planning & Performance Management

- Business Planning consultation with key stakeholders
- Key corporate documents being drafted

ICT

- Rollout out of new desk environment to support decant & Flexible working
- Establishing infrastructure to support decant locations
- Establishing infrastructure to support Customer services delegation
- Continuing work on ICT Strategy implementation
- Relocation of Data Centre
- Procurement of new telephony system
- Implement replicated storage for business continuity & disaster recovery

Democratic Services

- CMIS upgrade
- Preparation of arrangements for decision making meetings held in District
- Legal and Democratic Services Post implementation review

Revenues and Benefits

- Support for HDC telephony project in both staff training and technical system support
- Rating Appeals for council owned assessments to secure reduction in rates payable

Customer Services

- Building workflows and Lagan scripts for R&B, Waste in readiness for live date on 3rd December
- Building workflows for Licensing to go live early January 2013
- Developing interim workflows and scripts for all other services in readiness for 3rd December
- Development of a revised Communications Strategy and a Customer Services Strategy
- De-cant of staff/services from Adam and Eve Street

Key Performance Indicators

- LPI 701 – Appraisal completion – On target
- LPI 702 – days lost to sickness – Above target
- LPI 705i – Top 5% earners women – Below target
- LPI 510 - Benefit new claims – Below target
- LPI 511 - Benefit change events – Below target
- LPI 504a -Council Tax in year collection rate – Above target
- LPI 505a -Non Domestic Rates in year collection – Above target