

4th 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, Leigh Butler, Rachael Felts, Jonathan Ward-Langman
Please contact the relevant officer with any queries.

Key Achievements

Corporate Services

- Final recommendations of the Community Governance Review Committee were approved by Council on 21st February 2013.
- Police and Crime Commissioner Elections completed.
- Document Management System implemented as a corporate solution to support mixed location working and electronic working.
- Review of Equality and Diversity considerations underway.
- Team restructured and reduced by 4FTE as a result of transformation recommendations.
- Corporate document archiving (back scanning) project commissioned to support office decant and electronic working.

Human Resources

- Numerous nominations for the STAR awards.
- Instructions for new roles; Corporate Asset Manager, Head of Finance and Section 151 Officer, Environment Co-ordinator.
- Significant casework, at informal and formal levels addressing disciplinary, grievance and individual performance issues.
- Successful management of long term sickness absence cases
- Reviews of flexible working, with formal feedback session planned in May

Business Planning & Performance Management

- The Corporate Plan 2013/15 and Corporate Delivery Plan were approved in January by Council.
- Arising from the Transformation Programme, a new Performance Management Framework was approved by the Executive in January. This will take effect from April 2013.
- Work has continued on key business planning documents as well as the new TEN Performance Management model in preparation for the start of the next financial year.

Information & Communication Technology

- All decant sites live with ICT and phone systems in place.
- New Citrix Desktop used by the majority of staff and more recently Councillors; supporting hotdesking and flexible working.
- Mobile e-mail infrastructure migrating to BlackBerry; final remaining Windows Mobile handsets to be replaced.
- The replacement IP Telephony system basic specification has been agreed and has been distributed to SMT members for comment/feedback.

Revenues & Benefits

- Advised housing benefit working age claimants affected by the new regulations effective from April. In addition to this we have been in dialogue with all social sector landlords so they could communicate with their tenants directly to discuss arrangements in meeting the shortfall in housing benefit and rent due.
- Advised Council Tax Support claimants of the change effective from April whereby there will be a liability to pay Council Tax a minimum of 15%
- Advised Council Tax payers currently in receipt of Class A and C exemptions of the forthcoming changes effective from April whereby a number will be paying Council Tax sooner.
- Issued annual bills on time for both Council Tax and Non Domestic Rates to reflect legislative and technical changes effective from April
- Included with Council Tax demand notices an information sheet which included the changes on both

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Class A and C discounts together with relevant data as well as offering customers the choice to pay by 12 instalments.

- Issued Housing Benefit award letters on time to claimants advising them of the changes effective from April
- Issued Council Tax Support award letters on time advising claimants of the amount that would be credited to their Council Tax account which included the new eligible amount (85% of charge)
- Customer service staff have been provided with detailed training on welfare changes effective from April
- Council Tax Discretionary Discount (means tested) Scheme information provided to claimants together with information on the website so claims can be submitted
- Discretionary Housing Payments means tested scheme publicised to enable housing benefit claimants affected by legislative changes can make application for additional top-up payment.

Customer Services and Communications

- Both the Communications Strategy and the Customer Services Strategy were considered and approved by the Executive at their meeting in January 2013.
- Lutterworth Customer Service provision based in the Library closed on 31st March 2013. The Citizens Advice Bureau is working in partnership with HDC to support customers wishing to process benefit claims.
- New intranet launched which can be accessed by Members and staff working for different locations.
- Licence applications have been migrated into the Lagan customer relationship management system (CRM) to enable customer services carry out general administration processes.
- Front facing customer services undertaking the scanning new applications, received by post, for the Revenues and Benefits team to speed up the application process.

Democratic and Legal Services

- Work commenced on Member development programme pending the provision of budget in 2013-2014
- Work ongoing on Development of CMIS to facilitate greater paper-light working
- Team took over responsibility for member allowances when the system moved to My View

Commissioning Services

- Draft Commissioning Strategy and Plan completed.
- HDC Policy Community Right to Challenge (Localism Act) drafted
- Review of procurement support arrangements completed.
- Re-commissioning of Strategic Communications Support completed (contract issued).
- Contract Register reviewed and revised with commissioning information.
- Business Plan for Lifeline Service completed.
- Operating Model paper prepared for Scrutiny.
- Discussions re future Leisure provision initiated.
- Advice to HDC staff re procurement (including Health and Safety provision, Voluntary sector grants, agency staff).

Key Challenges

Corporate Services

- Maintaining service levels with reduced levels of staff during implementation of transformation outcomes.
- Roll out of corporate document management system across all service areas.

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- Ensuring that equalities considerations are included and evidenced in service/policy development.

Human Resources

- Ensuring that productivity and officer availability has been maintained through the launch of flexible working
- The volume of casework has impacted upon the usual policy review and general day-to-day HR work
- Accuracy of data from our delegated payroll service is a concern

Information & Communication Technology

- Significant amount of change in the technical environment for both for ICT staff and users of the systems provided.
- Supporting users of systems over a number of sites as well as those based at home.
- Maintaining momentum for the Councillor Citrix Desktop access roll out.
- Tight timescales for the procurement and implementation of the new IP Telephony system.

Revenues & Benefits

- Collection of Council Tax from customers who are paying for the first time and those that will be paying more
- Demand for help and financial assistance for both Council Tax Support and Discretionary Housing payment schemes
- Housing Benefit Cap discussions with affected claimants as housing benefit will be reduced resulting from this which take effect from July through to September
- Council Tax enforcement new procedures will require payers to pay on time. Information sheet will be included in recovery documentation to let them know.

Customer Services and Communications

- Ensure the Charnwood Contact Centre service is 'bedded-in' and performance monitored. 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.

Commissioning Services

- Engaging managers in strategic commissioning processes when capacity is limited due to operational pressures.
- Negotiating democratic processes.
- Relationship with partners (Welland Partnership).

Key Areas of Work in Progress

Corporate Services

- Elections – County Council, Thurnby and Houghton Ward By-Election, Shearsby Parish Council.
- Review of equality and diversity processes and procedures.
- Review of Business Continuity Planning arrangements.
- Corporate roll out of electronic document management system.
- Preparations for Individual Electronic Voter Registration.
- Ensuring information requests and formal complaints are responded to within deadlines.

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Human Resources

- Starting to focus on the move back into the refurbished HQ building
- Refocusing attention on the Revenue and Benefits service
- Focussing attention on short term sickness absence
- Working with UNISON
- Supporting transformation initiatives that have staffing implications
- Preparing to comply with pensions auto-enrolment
- Work for the culture change programme is continuing
- Implementing workforce strategy
- Focussing on the vulnerable adult side of safeguarding
- Looking internally to review our own processes

Business Planning & Performance Management

- Preparation work for the implementation of the new Performance Management Framework is still underway, with the development of the Performance Improvement Board and new designs for presenting performance information and reports.

Information & Communication Technology

- Decant telephony improvements; to remove reliance on services and equipment based in the main office building in Adam & Eve Street, reduce call charges, deliver the ability to route calls differently in a Disaster Recovery scenario and provide management reporting.
- Continuing the procurement process for the new IP Telephony system.
- E-mail infrastructure review and schedule the previously deferred upgrade.

Revenues & Benefits

- Prepare in advance and work with benefit claimants who may be affected by the Housing Benefit Cap that will introduced in July through to September this year.
- Preparing in advance with Capita and ICT to plan and develop modules as outlined in the service plan e.g. mobile and customer web enabled products (self serve)

Customer Services and Communications

- 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.
- Work is underway to revisit the waste service to ensure the scripting contained with the Lagan CRM match the processes needed to deliver the service.
- Review and implement changes to the Council's automated telephone payment line.
- Carry out a review of rotas for front facing customer services staff to ensure the service is resourced to meet the needs of the business.
- Implement actions contained within the Communications Strategy and the Customer Services Strategy.
- Develop a Channel Shift Strategy and action plan.
- Review the current website.
- Prepare an action plan to implement improved on-line payment facilities to the Council's website.

Commissioning Services

- Procurement Statement of Recommended Practice to be drafted.

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- Draft Commissioning Strategy and Plan to be approved by Council and implemented.
- Negotiate withdrawal from Welland Procurement Partnership (subject to Council approval).
- Contract Register to be maintained.
- Business Plan for Lifeline Service to be taken to Council if approved by CMT.
- Operating Model to be developed after consideration by Scrutiny panel.
- Work on Leisure provision (subject to proposal by provider).
- Advice to HDC staff re procurement as required.
- Procurement of new telephony system for refurbished building.
- Procurement of facilities management for refurbished building.
- Procurement of construction works for Market Hall.
- Procurement of hire vehicles for parking enforcement.

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Performance Measurement	Year End Position	Target Status	Target for 2012-2013	Which Way is Good?	Comment	Trend Graph
LPI 701 Appraisal completion	100%	On Target	100%	↑		N/A
LPI 702 Working days lost to sickness absence (per FTE)	8.76 days	Worse than Target	8.3 days	↓	All sickness cases are being managed. However the management of short term absence will be subject to closer attention in the following financial year.	
LPI 510 Benefits – Time taken to process new claims (days)	25.85 days	Worse than Target	23 days (Revised Target)	↓	The new claims performance has improved. We will be developing the automation of the Department for Work & Pensions Atlas Changes during April 2013 which will free up capacity for the team to focus on new claims and other change events. The 'Golden Promise' fast track service seems to be bedding in which should improve performance figures going forward.	
LPI 511 Benefit – Time taken to process change events (days)	9.18 days	Better than Target	17 days (Revised Target)	↓	Excellent progress was made in the latter half of the year due to the hard work and commitment of the staff and	

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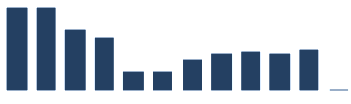



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Performance Measurement	Year End Position	Target Status	Target for 2012-2013	Which Way is Good?	Comment	Trend Graph
					additional support from temporary staff to help blitz backlogs to bring us up to date. In February each year we receive the annual 'up ratings' which have a very positive impact on the end of year figures as these changes are mainly dealt with in one day.	
LPI 509 The average time taken in calendar days to process all new claims and change events in Housing Benefit and Council Tax Benefit	10.87 days	Better than Target	18 days (Revised Target)	↓	Excellent progress was made in the latter half of the year due to the hard work and commitment of the staff and additional support from temporary staff to help blitz backlogs to bring us up to date. In February each year we receive the annual 'up ratings' which have a very positive impact on the end of year figures as these changes are mainly dealt with in one day	
LPI 504a Council Tax in year collection rate	98.53%	On Target	98.5%	↑		

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Performance Measurement	Year End Position	Target Status	Target for 2012-2013	Which Way is Good?	Comment	Trend Graph
LPI 505a Non Domestic Rates in year collection	98.35%	On Target	98.25%	↑		
LPI 512 Housing Benefit Collect Rate (All Debt)	54.84%	Better than Target	45%	↑		
LPI 401 Standard Searches Within 10 Days	100%	Better than Target	99.9%	↑		
LPI 402 Standard Searches Within 5 Days	98.5%	On Target	95%	↑		
LPI 403 Standard Searches Within 3 Days	78.1%	Worse than Target	90%	↑	This is an internal, deliberately challenging target – it has been removed for 2013-2014.	
LPI 414 Increase use of website (no of visits)	199,959	Better than Target	125,249 to date (166,998 by end March '13)	↑		
LPI 703 ICT System Availability	99.7%	On Target	99%	↑		

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Performance Measurement	Year End Position	Target Status	Target for 2012-2013	Which Way is Good?	Comment	Trend Graph
LPI 704 Response to Helpdesk Calls within 2 hours	93.4%	On Target	93%	↑		

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