

Portfolio Development Plan 2012-13

Corporate & Customer Services

VERSION CONTROL

Last Updated On	Name	Comments
15 th November	John Chester	Performance Management items added.
16 th November	Richard Ellis	
21 st November	Kate Frow	
5 th December	Beverley and John	Reviewed and amended as necessary
5 th December	Richard Ellis	PI Info added
12 th December 2012	Peter Rowbotham	Customer Services
9 th December 2011	Verina Wenham	Reviewed and amended
13 th December	Peter Rowbotham	Further Customer Services actions added
14 th December	Beverley Jolly	Further Corporate actions added
19 th December	Matt Bradford	Addition of Revs and Bens PI's, Removal of Single List info only indicators
20 th December	Beccy	Items removed and edited as identified by the Business Delivery Group
6 th January	Matt Bradford	Final adjustments recommended through BDG
12th Janaury 2012	K. Mehta	Removed from EIA and Consultation – Re Cease Payments at Council Offices
12 th January 2012	Peter Rowbotham	Following discussions with Kamal Mehta

Portfolio Development Plan 2012-13 Corporate & Customer Services

Portfolio Holder: Cllr Paul Dann

Lead Officers: Beverley Jolly, Peter Rowbotham, Verina Wenham, Norman Proudfoot & Matthew Bradford

Corporate Vision

That the residents of Harborough District live in safe, prosperous, sustainable, self-reliant and well informed communities, where they are happy to take the decisions and empowered to take the actions that shape their own lives.

That Harborough District Council is felt to support and assist residents in a cost effective way to build the communities they choose.

Priorities

Work with communities;

- 1) To develop places in which to live and be happy.
- 2) To provide the right public services to the right standard and at the right price.
- 3) To encourage a vibrant and sustainable business community, intent on wealth creation.
- 4) To support the vulnerable in our society at the heart of the communities where they live.

1. Portfolio Remit

- ICT
- Committee Administration
- Performance Management
- Corporate Services
- Elections and Electoral Registration
- Cemeteries Administration
- Street Naming and Numbering
- Land Charges
- Revenues & Benefits
- Corporate Health & Safety
- Customer Services
- Communications, Media and Web Site

2. Budget Figures:

	<i>Approved Budget 2011/12 £</i>	<i>Approved Budget 2012/13 £</i>
Direct Expenditure		
Direct Income		
Net Direct Expenditure		

3. Planned Portfolio Actions

Portfolio Action	Priority Link	Lead Head of Service	Service Areas Involved to Achieve Action	Planned Start & Finish Dates	Outcome (including performance measurement)	Major Project? (Y/N)	EIA Required? (New, Review or No) <i>If yes, include details in Section 6 below</i>	Consultation Required? (Y/N) <i>If yes, include details in Section 7 below</i>	Are Risks included in Section 5 below? (Y/N)
Implement the outcomes of the transformational review of services within the Corporate & Customer Service portfolio	Dependent on the outcome of the review.								
Implement the requirements of the Localism Act									
Provide a performance management framework through which the progress and outcomes of the transformation project can be monitored and managed.	1,2,3,4	Beverley Jolly	All	From 1 st April 2012. Ongoing	Agreed Performance measures are in place A TEN model is in use Reports are being provided as necessary	No	No	No	No
Continue enhancing the use of the TEN system as a management tool particularly the use	1,2,3,4	Beverley Jolly	All	From 1 st April 2012. Ongoing	A TEN model for 2012/13 is operational	No	No	Yes	Yes

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of the single list indicators as management information.									
Review the Project Management Model	1,2,3,4	Beverley Jolly	All	1 st July 2012	Reports on major projects are being produced by TEN	No	No	Yes	No
Continue developing the Performance and Programme Group as the means by which performance, risk and data quality is managed corporately	1,2,3,4	Beverley Jolly	All	From 1 st April. Ongoing	Performance is seen to improve corporately	No	No	Yes	No
Implementation of the transformation review outcomes for corporate services.	2	Beverley Jolly	Corporate Administration, Elections, Land Charges, HR, Performance Management	1 st April to ? (tbc)	Transformed services	No	No	No	No

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Undertake a District wide Community Governance Review	1,2,3,4	Beverley Jolly	Elections, Communications, Legal	1 st April 2012 to 31 st March 2013	Ensure that community governance reflects the identities and interests of the communities in the area and is effective and convenient	No	Yes	Yes	No
Assist in the election of the Police & Crime Commissioner	1,2,3,4	Beverley Jolly	Elections, Communications	July 2012 to November 2012	Successful election process	No	Yes	Yes	Yes
Implementation of the transformation review outcomes for customer services.	2	Peter Rowbotham	Customer Services, Transformation Team	April 2012 to March 2012	Revitalised organisation, engaged communities, strengthened accountability and becoming more efficient	Yes	Yes	Yes	No
Implement the outcomes of the Channel Shift Strategy	1,2,3	Peter Rowbotham	Customer Services, Comms and Consultation	April 2012 to March 2013	Shift from face to face/ telephone to the more cost effective on line web site	No	No	No	No
Develop the Intranet to ensure that it supports staff and members	2	Peter Rowbotham	Comms and Consultation	April 2012 to June 2012	A system that meets the needs of those working at home, in the office and whilst mobile.	Yes	No	No	No

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Implement the outcomes of the ICT Strategy	2	Peter Rowbotham	ICT, and all other areas	April 2012 to March 2013 (and beyond)	Strategic Direction	Yes	Yes	Yes	Yes
Implement of the recommendations from the service reviews as part of the Transformation programme		Verina Wenham	Democratic Services	April 2012 (TBA)	Implementation of the recommendations	No		No	No
Implementation of the Democratic Work stream identified in the Transformation programme		Verina Wenham	Democratic Services	February 2012	Clearer understanding of the changing role of members and the working relationship with officers. Improved more robust decision making	No	No	Yes	No
Implement of the recommendations from the Corporate Health and Safety service reviews as part of the	2	Norman Proudfoot	Health and Enforcement Services	February 2012	April 2012 (TBA)	Implementation of the recommendations	No		No

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Transformation programme									
Develop Health and Safety work programme to address corporate health and safety risks.	2	Norman Proudfoot	Health and Enforcement Services	February 2012	Clear understanding of Health and Safety risks and impact on the organisation	No	No	No	Yes
Complete Phase 2 of the Revs and Bens Partnership project.	2	Matt Bradford	Revs and Bens	April 2012 to March 2013	Outcomes achieved against the objectives identified in the Revs and Bens Business Plan	N	No	No	No

4. Performance Measurements

KPI Reference	Performance Measurement	Purpose for Measurement	Priority Link	2010-2011 Actual Outturn	2011-2012 Predicted Outturn	Target 2012-2013
LPI 401i	Land charges - Standard Searches within 10 days	To monitor published service standards	2	99.9%	99.9%	99.9%
LPI 402	Land charges - Standard Searches within 5 days	To monitor published service standards	2	New indicator	New indicator	95%
LPI 403	Land charges - Standard Searches within 3 days	To monitor published service standards	2	New indicator	New indicator	90%
LPI 703	ICT System Availability	Reliability of systems	2			
LPI 704	Response to Helpdesk calls within 4 hours	To ensure customers are dealt	2			

KPI Reference	Performance Measurement	Purpose for Measurement	Priority Link	2010-2011 Actual Outturn	2011-2012 Predicted Outturn	Target 2012-2013
		with in timely manner				
LPI 700	ICT Major Projects delivered on time	Project Management/ Monitoring	2			100%
LPI 496	Customer Satisfaction via Gov Metric (all channels)	Identify those service areas and customer access channels in need of improvement	1,2			90%
LPI 411a	% calls answered by the Call Centre within 30 seconds	Meet customer expectation. Ensure that resources are able to meet demand.	2			80%
LPI 412	% of calls abandoned at the Call Centre	Ensure that the service offered meets expectations.	2			10%
LPI 413	% of contact that could have been avoided.	Allow the improvement of those processes that are not customer friendly.	2	NEW	NEW	20%
LPI 414	Increase use of the web site	To measure the effectiveness of the channel shift strategy	2	NEW	NEW	5%
LPI 509	Partnership Targets HB/CTB Right Time Indicator	To measure the efficiency or processing claims for HB/CTB	2	11 Days	11 Days	10 Days
LPI 510	Partnership Targets HB/CTB Right Time Indicator New Claims	To measure the efficiency or processing claims for HB/CTB	2	25 Days	25 Days	16 Days
LPI 511	Partnership Targets HB/CTB Right Time Indicator Change Events	To measure the efficiency or processing claims for HB/CTB	2	6 Days	6 Days	8 Days
LPI 504a	In Year Collection – Council Tax	To measure the efficiency of collecting Council Tax	2	98.90%	98.90%	99.00%
LPI 506	Average in taken to clear correspondence – Council Tax	To measure the efficiency of collecting Council Tax	2	12 Days	12 Days	10 Days
LPI 505a	In Year Collection – NNDR	To measure the efficiency of collecting NNDR	2	99%	99%	98.25%
LPI 507	Average in taken to clear correspondence – NNDR	To measure the efficiency of collecting NNDR	2	12 Days	12 Days	10 Days
LPI 512	HB overpayments recovered – Debt	To measure the efficiency of	2	60%	60%	60%

KPI Reference	Performance Measurement	Purpose for Measurement	Priority Link	2010-2011 Actual Outturn	2011-2012 Predicted Outturn	Target 2012-2013
	Recovery (The percentage of all housing benefit overpayments identified during the financial year which were recovered in the current financial year)	Debt Recovery				

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5. Risk Analysis (including Partnership Risks)

Detail of risk	Impact Negligible = 1 Marginal = 2 Critical = 3 Catastrophic = 4	Likelihood Almost Impossible = 1 Very Low = 2 Low=3 Significant=4 High = 5 Very High =6	Rating (Impact x Likelihood)	Lead Responsibility	Mitigation
Implementation of the Organisational Structure may delay development of the 2012/13 TEN model	2	4	8	John Chester	Build flexibility into model.
ICT Strategy not delivered	3	5	15	Peter Rowbotham	Adequately resourced Plan at all times. Regular monitoring and management. Adequate funding – albeit estimated.
Failure to complete Democratic workstream	3	2	6	Verina Wenham	Ensure political support and commitment for the work
Failure to identify and mitigate high risk health and safety issues	3	3	9	Norman Proudfoot	Ensure work programme is on track and identifies all the high risk issues.

6. Equalities & Planned Equality Impact Assessments

(From Year 2 of HDC's 3 Year EIA Plan and section 3: Portfolio Actions above)

Equality Impact Assessments			
Name of Policy or Function to be Assessed	Service Area / Lead HoS	Start Date	Finish Date
EIA Data Protection Policy	Corporate Administration	June 2012	August 2012
EIA Freedom of Information Policy	Corporate Administration	June 2012	August 2012
EIA Talkback	Head of Customer and Community Services	May 2012	June 2012
EIA Media/Leaflets	Head of Customer and Community Services	June 2012	July 2012
EIA Complaints Policy & Procedure	Head of Customer and Community Services	August 2012	September 2012
EIA – ICT Transformation Agenda	Head of Customer and Community Services	April 2012	May 2012

What are you doing to ?

- *Eliminate discrimination, harassment and victimisation?*
- *Advance equality of opportunity between people who share a protected characteristic and those who do not*
- *Foster good relations between people who share a protected characteristic and those who do not*

The Council's Performance Management Framework monitors Equality Impact Assessments across the Council.

Access to service issues – Ensure buildings used as polling stations are accessible for the disabled and conveniently located, Leaflets and guidance available in different languages. Tactile templates available for use in polling stations.

Accessible services for all

7. Planned Communication / Consultation

Communication / Consultation			
Communication / Consultation Exercise	Purpose	Planned Date	Method
TEN Performance Management System	Measure effectiveness of the system and consider improvements	July 2012	Questioning of managers, and others involved
Community Governance Review	Seek comments, suggestions and proposals from parish councils, parish meetings, residents and other bodies/organisations	April 2012	Website, Press Releases, Press Notice, Letters to Parish Councils/Meetings, Talkback
Elections of Police Commissioner	Statutory Requirement	September 2012 to October 2012	Poll cards, Public Notices, Website, Press Releases
Annual Canvass for Register of Electors	To encourage all households to return canvass form	August 2012 to December 2012	Form mailed to all households, postal reminders, door to door visits, website, press releases
Customer Services Strategy	Preferred access channels. Quality of service. Satisfaction levels etc.	April 2012 to July 2012	Citizens Panel, Gov Metric
Delivering change as part of the Transformational Programme	To ensure proposed changes meet the needs of the Community. Internal consultation to engage the staff.	April 2012 to March 2013	As per the agreed brief.
Standardising ICT equipment for Councillors	To determine the most cost effective solution for a more efficient way of working.	June 2012 to August 2012	ICT User Group. E Mail survey Demonstration
Deliver a training plan for staff and councillors on ICT.	To develop ICT skills and maximise the use of the software.	April 2012 to March 2013.	Consult the Councils Training and Development Officer. Carry out additional consultation with staff and members via e mail.