

Report of:	Head of Governance
Contact Officer:	R Lamond
Telephone No:	4598
Portfolio Leader:	Corporate Improvement
Key Decision:	No
Report Track:	Customers & Corporate Scrutiny Committee 30/11/15

CUSTOMERS & CORPORATE SCRUTINY COMMITTEE
30 NOVEMBER 2015
QUARTERS 1 & 2 PERFORMANCE REPORT

1 Purpose of Report

- 1.1 To provide Members with a progress report on the performance of the Council in relation to the actions and indicators set out in the “Customers” Priority Delivery Plan for 2015/16.

2 Recommendations

- 2.1 That Customers & Corporate Scrutiny Committee note the performance information relating to Customers Priority Delivery Plan in Quarters 1 and 2 as detailed at Appendix 1.
- 2.2 That the Committee notes the actions and indicators which are rated Yellow, Orange or Red and the associated commentary/remedial action proposed by the Lead Officer, and determines whether any further information or explanation is required to assist Members in their Scrutiny function.

3 Key Issues and Reasons for Recommendation

- 3.1 Information for performance actions and indicators for Quarter 1 (April – June) and Quarter 2 (July to September) is included in Appendix 1. The ratings provided for these items indicate that 78.6% of targets have been achieved or are on target for success.

4 Relationship to Corporate Priorities

4.1 This report supports the Council’s Corporate Priorities as follows:

- (i) The indicators and actions contribute individually to the Council’s Strategic Objectives as set out in the Corporate Plan 2015-18 and specifically the Customers Priority Delivery Plan for 2015/16.

5 Report Detail

5.1 The Council’s Corporate Plan 2015-18 was approved by Cabinet on 23 June 2015, superseding the previous Corporate Plan for 2011-14 and setting out the revised mission, priorities and strategic objectives of Cannock Chase District Council for the next three years.

5.2 The supporting Priority Delivery Plans (PDPs) are the annual documents that set out how the Council will achieve progress against its strategic objectives; these plans establish the actions, performance measures and timetables for delivery that are the basis of the Council’s quarterly and annual performance reporting framework.

5.3 The “Customers” PDP includes “Direction of Travel” performance indicators (PIs) and actions outlining the significant projects and initiatives being undertaken by the Council in regard to the two strategic objectives: “Delivering Council services that are customer centred and accessible”, and “Making the best use of limited resources”.

5.4 These measures and the relevant ratings and commentary provided by Lead Officers are included in Appendix 1. The actions and PIs are rated according to the system illustrated below, and at the end of Quarter 2 76.9% of actions are rated as completed or on target. Where targets have been set, 100% of indicators are being achieved.

5.5

					
	Project completed	Project on target	Project scope/target date requires attention. Alterations considered by Leadership Team.	Project requires amendment. Alterations considered by Cabinet.	Project aborted/ closed
Performance Indicators	-	1 100%	-	-	-
Actions	3 23.1%	7 53.8%	3 23.1%	0 0%	0 0%

6 Implications**6.1 Financial**

There are no direct financial implications arising from the report.

The financial management of the PDPs is standard in accordance with Financial Regulations and any measure to address a performance shortfall as reflected in a PDP report will require compensatory savings to be identified in the current year and be referred to the Delivering Change Process for additional resources in future years.

6.2 Legal

None

6.3 Human Resources

None

6.4 Section 17 (Crime Prevention)

None

6.5 Human Rights Act

None

6.6 Data Protection

None

6.7 Risk Management

None

6.8 Equality & Diversity

None

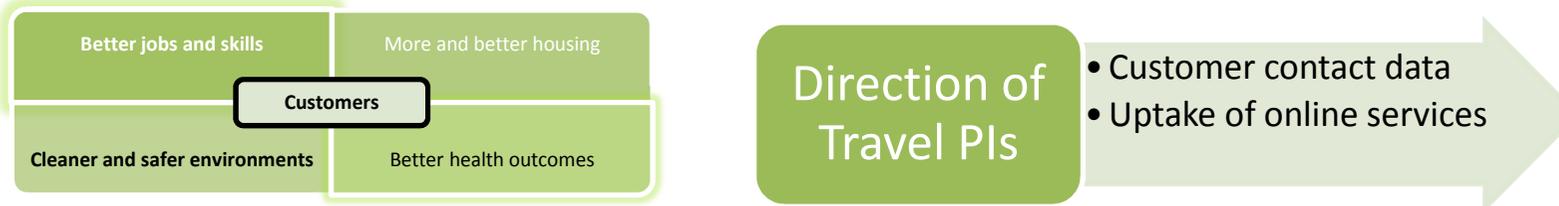
6.9 Best Value

None

7 Appendices to the Report

Appendix 1

Customers 2015/16 PDP Performance Report
Quarters 1 & 2

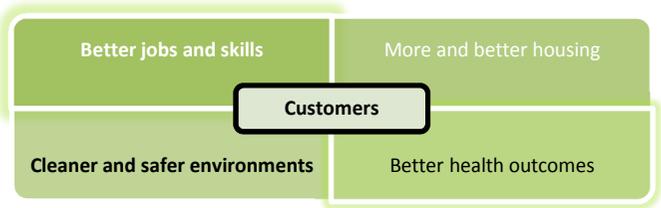


Customers: Delivering Council services that are customer centred and accessible

Direction of Travel PIs				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Customer contact data	25,147 calls received Target 92% 95% answered	25,456 calls received Target 92% 92.5% answered		
Uptake of online services				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Use of Online Forms	System not live	System not live	Target - 150	Target - 200
E – Payments Transactions	Target – TBC Actual – 5435 Value - £601,242	Target – TBC Actual – 5854 Value - £ 624,169		

Strategic Objective					
Delivering Council services that are customer centred and accessible					
Action	Outcomes	Q1 Rating	Q2 Rating		
<p>Implement electronic web based forms (E-forms)</p> <p>All forms are up to date future forms are being created by ICT on the Abavus system</p>	<p>Making services more accessible on-line</p>				
<p>Install modern dispersed Social Alarms as required</p> <p>Quarter 2 – To complete the installation of dispersed alarms.</p> <p>All dispersed alarms have been installed by the end of Quarter 2. In total 1,050 stand-alone alarm systems (connecting directly into client’s telephone lines) have been installed replacing the previous hardwired alarm systems during the programme.</p>	<p>System is easier for customers to use, improves their safety and allows them to stay in their own homes</p>				
<p>Refresh the Council’s website</p> <p>Launched new website 28.09.15</p> <p>A 24/7 access point to information, portal to requesting services and paying bills.</p> <p>The website receives over 4,600 page views every day (1.7 million each year)</p> <p>Gives our residents immediate interaction with automated payment services and tools for example; ‘who are your councillors’, benefits calculator and bin collection dates.</p> <p>This is by far the most efficient way for us to interact with our residents and provides a very significant cost saving to us.</p> <p>National figures show that the cost to us of each interaction with residents / businesses cost us approximately:</p> <p>Face to Face: £7.50 Telephone: £3.00 Website: 30p</p>	<p>Website more customer friendly allowing easy access to information and services</p>				

<p>Develop and implement a Customer Services Strategy</p> <p>The Customer Strategy is to be drafted by the end of the third quarter of this year.</p>	<p>Customers have clarity as to the standards of service that they can expect to receive</p>				
<p>Undertake review of the Council’s community engagement methods & delivery</p> <p>The review has been agreed as part of the work programme for the Customers & Corporate Scrutiny Committee. The November meeting of the Committee will receive presentations as part of the scoping for the review.</p>	<p>To ensure that there are appropriate and sufficient channels of engagement with customers and residents</p>				
<p>Develop support strategy for Universal Credit Claimants, including:</p> <ul style="list-style-type: none"> • Personal budget skills • Access to online services • Assisting with UC claims <p>The roll out of UC will start to affect some single people in Cannock Chase area from December. As UC is restricted to single claimants, without special needs, with or without Housing costs, the effect on Housing Benefit caseloads and workloads is expected to be negligible. This is the experience of Stafford, where roll out began in October and other parts of the County who began earlier in the year. Most people affected in this phase will tend to be grown up children, living with parents.</p> <p>The project will be updated for 2016/17 in March 2016, when we are informed of the pace of roll out to other claimants.</p> <p>A Delivery Partnership document with DWP will be signed before 1 December.</p> <ul style="list-style-type: none"> • Claimants with a need to develop Personal Budgeting skills will be sign-posted to the Citizens Advice Bureau. • Access to online services will be provided in 2 ways <ul style="list-style-type: none"> - We will be creating a self-service area in reception so that claimants can use a Council computer. - Benefit staff, particularly visiting officers, will have mobile technology so that we can assist claimant with their claims in their homes if necessary. • Assisting with UC claims will be done in the same way – visiting officers and Benefit Staff, will offer the assistance required. 	<p>To support customers in the move to Universal Credit and assist them in managing their finances</p>				



Customers

Strategic Objective					
Making the best use of limited resources					
Action	Outcomes	Q1 Rating	Q2 Rating		
<p>To develop a comprehensive Asset Management Plan which includes all maintenance costs etc.</p> <p>It has not been possible to update the AMP principally due to the property services manager post being vacant. Two attempts have been made to recruit to this post without attracting suitable candidates able to meet the breadth of the portfolio. Discussions are underway with the Penda private/public partnership involving Staffordshire County Council, the Police and Crime Commissioner and construction and engineering company Keir to assess the opportunity for joint working and securing assistance to meet the Council’s resource shortfall. If this does not progress as an option other external resource may need to be secured to compete the AMP which we now not be delivered until Q4.</p>	<p>The effective use of the Council’s land and property assets that meet operational needs and make the greatest return on investment</p>	▲	▲		
<p>Evaluate opportunities for maximising the return from property and land assets</p> <p>This work is heavily linked to the item above as the AMP will include an evaluation of assets and returns. An evaluation of leases is required, however, with regard to disposals it is a requirement on public sector agencies to achieve best value and this is applied in Cannock, unless other priorities justify excepting less than best, for instance the disposal of 94 High Green to the Burton Addiction Trust. It should be noted that the Council’s operational, investment and incidental estate is relatively small due to past disposals and very little acquisition over a significant period.</p>	<p>The effective use of the Council’s land and property assets that meet operational needs and make the greatest return on investment</p>	▲	▲		

<p>Evaluate opportunities for alternative service delivery models for Building Control services</p> <p>Cannock delivers building control for Cannock and Stafford BC. Discussions have been going on since early in 2015 with Lichfield Council officers (who deliver BC for Lichfield, Tamworth and South Staffordshire) on the future of LA building control. Both have been of the view that due to a variety of factors, including competition from the private sector, changes are needed in current arrangements. Initial discussions between Lichfield and Stafford have grown to take in most Staffordshire councils. Portfolio holders from all the LAs have been sought and agreement been given to explore all potential options. Officers from Cannock and Lichfield have also been participating in the work by LABC (LABC is the national umbrella organisation that works on behalf of local authority building control services) to evaluate options for future service delivery. A project board has been established comprised of directors of all the Staffordshire Councils, with the exception of Staffordshire Moorlands (although they and a Derbyshire authority have expressed an interest in the outcome of the work). An officer working group has been carrying out a high level options appraisal for consideration of the board, suggesting that two options be taken forward for more detailed evaluation. The team has been using the business case model developed by LABC to assist LAs in their development of plans for the future of building control. It is planned to take recommendations to the board early in 2016 for those options to be taken forward to the next stage.</p>	<p>A well-resourced, expert and competitive local authority building control service to ensure a safe local built environment</p>				
<p>Evaluate opportunities for alternative service delivery models for Land Charges / Searches service</p> <p>Land charges is a very small service with two part time posts. One is currently vacant with the work covered on a casual basis by an ex member of staff. Some work of the team will be transferred to Land Registry after a government decision to centralise the activity. Discussions were opened with Lichfield Council, who began in May 2015 delivering a shared land charges service for themselves and South Staffordshire District Council, on the potential for joining their shared service. Joint working has been undertaken to evaluate the technical issues around a shared service – staffing, software systems and processes, charging etc. and a draft business case is in production. The aim is for a business case for consideration by the Council in early/mid 2016.</p>	<p>A sustainable land charges service providing efficient and cost effective land and property information</p>				

<p>Respond to the transfer of the Local Land Charges Register to Land Registry from local authorities</p> <p>This work is progressing to the timetable of the Land Registry. Pilots have been working in some LAs but it is not currently clear when the scheme will be rolled out nationally. Centralisation of some elements of the land charges services will see a reduction in income and is part the justification for pursuing a more efficient shared service which can maintain and potentially increase competitiveness thereby improving service levels and income.</p>	<p>An efficient transfer of services, maintaining environmental information with reduced income</p>				
<p>Prepare an IT strategy</p> <p>Retender of the core infrastructure complete. This sets the direction of the server and data strategy.</p> <p>Future elements of the strategy will include the mechanism for funding the service, remote access, GIS, data ownership and the desktop arrangements.</p>	<p>To ensure Information Technology meets the requirement of customers and service providers alike.</p>				
<p>Introduction of Document Scanning system</p>	<p>To release storage space for use as office accommodation</p>				

				
<p>Project completed</p>	<p>Project on target</p>	<p>Project scope/target date requires attention. Alterations considered by leadership team.</p>	<p>Project requires amendment. Alterations considered by Cabinet.</p>	<p>Project aborted/ closed</p>