

Resources PDS : Performance Management Update

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Strategic Performance Manager

Service Delivery Programme (SDP) @ Sept 2014

SDP Theme	Red	Amber	Green	Total
Promoting Independence and Positive Lives	0	2	18	20
Neighbourhoods where People are Proud to Live	0	3	21	24
Building a Stronger Economy	0	3	13	16
Value for Money	1	4	15	20
Total	1	12	67	80

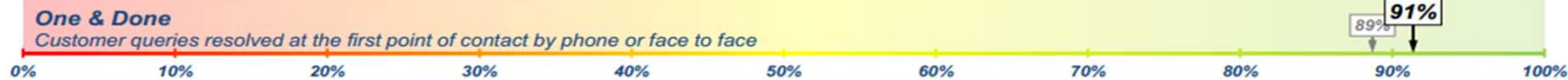
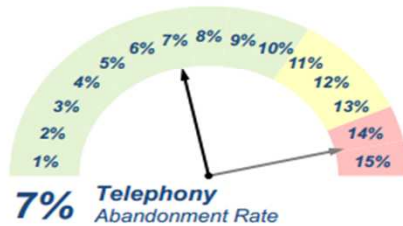
- ⇒ **84% are on track to be successfully delivered by the end of 2014/15**
- ⇒ **15% are on track to be partially delivered by the end of 2014/15**
- ⇒ **1% are not currently on track to be delivered by the end of 2014/15**

Customer Services - 2014/15 Measures

Please note that this report does not include email data for Benefits or Welfare Support

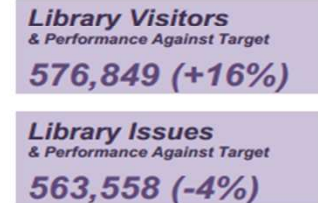
How we are performing right now...

Average for current & previous year
 ■ 2014/15 ■ 2013/14



How our customers are contacting us...

Current year to date



What our customers think...

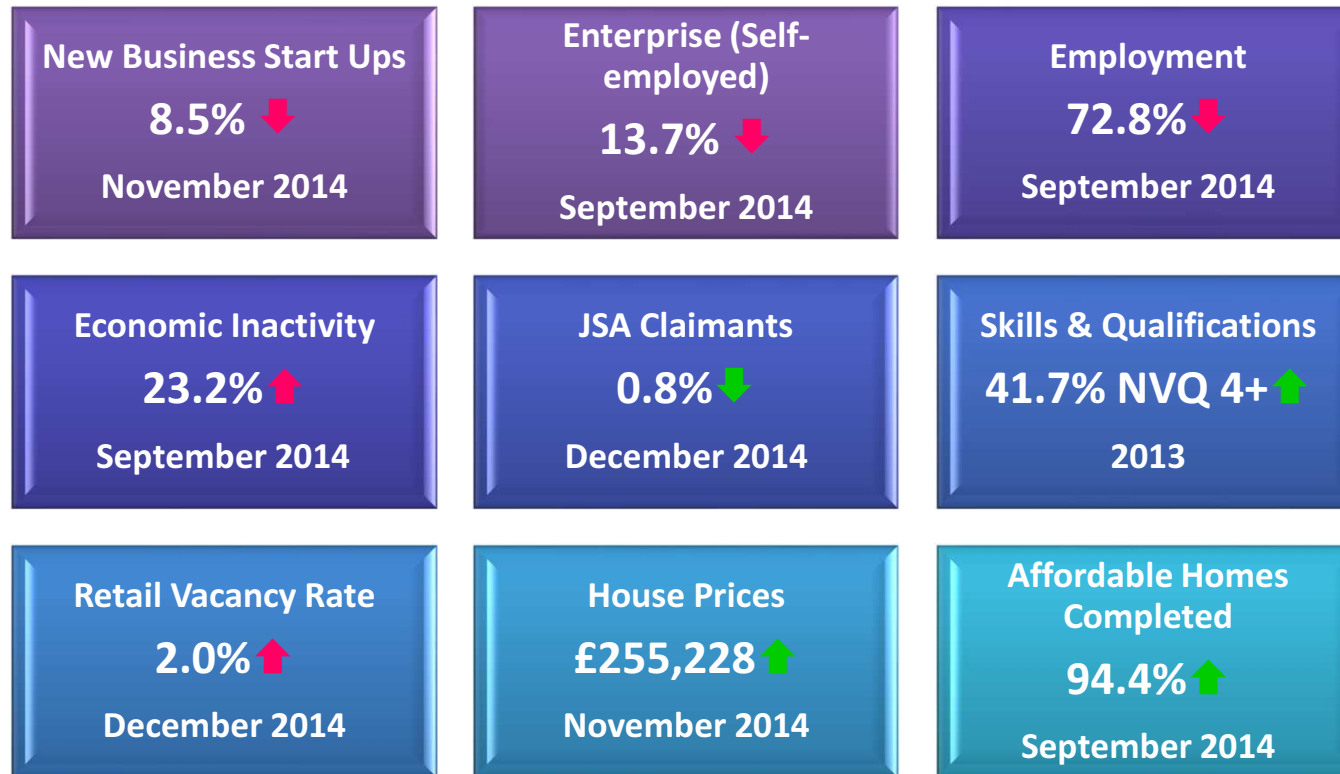
Average based on customer surveys for Council Connect, One Stop Shops and Libraries
 ■ 2014/15 ■ 2013/14



Requests through CRM system

2014	Complaint		Customer Update		Highways		Insurance		Library		Neighbourhoods		Out of Scope		Pest Control		Traffic and Transport		Waste	
	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC	Service Request	CFPC
April	181		52	0	556	22	0	0	48	62	478	21	7	0	0	0	100	52	1447	184
May	146		30	0	690	35	2	0	49	73	738	77	9	0	0	0	119	41	1788	223
June	121		32	0	631	12	0	0	49	45	886	65	17	0	0	0	82	22	2064	113
Total Q1	448		114	0	1877	69	2	0	146	180	2102	163	33	0	0	0	301	115	5299	520
July	176		44	0	589	14	1	0	50	31	816	4	15	0	60	0	94	91	1476	91
August	133		36	0	408	10	0	0	35	17	853	3	17	0	85	0	73	76	1107	76
September	109		57	0	495	28	0	0	40	26	625	31	9	0	51	0	68	83	1221	83
Total Q2	418		137	0	1492	52	1	0	125	74	2294	38	41	0	196	0	235	250	3804	250
October	91		23	0	354	20	0	0	28	37	332	53	13	0	119	0	48	19	1091	74
November	79		26	0	330	60	0	0	20	29	302	29	0	0	97	0	45	33	829	76
December	64		24	0	271	27	1	0	19	51	262	49	12	0	134	0	36	28	822	103
Total Q3	234		73	0	955	107	1	0	67	117	896	131	25	0	350	0	129	80	2742	253

Economic Update



Economic Trends

Measure	Q2 2014/15		Q3 2014/15	
	Value	Reporting Period	Value	Reporting Period
New business start ups	12%	March 2014	8.5% ↓	Nov 2014
Enterprise	14.2%	June 2014	13.7% ↓	Sept 2014
Employment	74.3%	Year to June 2014	72.8% ↓	Year to Sept 2014
Economic inactivity	22.2%	Year to June 2014	23.2% ↑	Year to Sept 2014
JSA claimants	0.9%	Sept 2014	0.8% ↓	Dec 2014
Skills & qualifications	41.7% NVQ 4+	2013	41.7% NVQ 4+ →	2013
Retail vacancy rate	1.5%	Dec 2013	2.0% ↑	Dec 2014
House prices	£247,245	Aug 2014	£255,228 ↑	Nov 2014
Affordable homes completed	94.4%	Sept 2014	94.4% →	Sept 2014

Context of Transparency Proposals 2014

- **Government Objective is to...**
- **Open up of data across all sectors - i.e. Police, Criminal Justice, NHS, Schools, Transport, LG**
- **Encourage –**
- **Use of Data to stimulate Growth**
- **Principle of publish by ‘default’**
- **Local choice and community engagement**

Statutory Requirements - Quarterly

- **Payments - >£500**
- **Purchasing Card Payments - All**
- **Invitations to Tender - >£5K**
- **Contracts - >£5K**

Statutory Requirements - Annual

- **Land – All (Freehold & Leasehold)**
- **Property – All (Freehold & Leasehold)**
- **Grants – All (Third Sector)**
- **Fraud – All (Cases/Staff/Costs)**
- **Organisation Chart – Top Three Tiers**
- **Senior Salaries - >£50K plus Job Details**
- **Pay Multiple – Pay Policy Statement**
- **Trade Unions – Staff/Time/Costs**
- **Parking Account – I&E plus use of ‘surplus’**
- **Parking Spaces – On and Off Street**
- **Waste Contracts – Collection Only**

Strategic Review

- Review of key activity and efficiency in the Council
- Help to bridge the budget gap 2016/17 onwards
- Develop innovate ways to delivery services
- 4 key Themes
 - Delivering Growth and Prosperity
 - Moving from Reactive to Preventive
 - Customer and Community Focus
 - Revenue Generation
- Proposals to be shared with the new administration

Customer Service Excellence

- National Quality Assessment
- Derived from Charter Mark and the Cabinet Office
- Assessment of all aspects of Customer Service
- Council commitment to whole organisation assessment and achievement by November 2015
- Council would then be considered to be exemplary at Customer Services

Request to Members

- What performance issues do Members think the PDS panel should focus on ?
- How can new Members be made aware of performance issues?
- Would Members benefit from some awareness training on performance issues?

Any other Questions ?