

QUARTERLY PERFORMANCE DIGEST – APRIL TO JUNE 2012

1 Purpose

- 1.1 To report to Members of the Finance and Services Scrutiny Committee on the performance achieved against the targets in the corporate plan in the April to June 2012 quarter that are under their remit.

2 Recommendations/for decision

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| <p>2.1 That the contents of the Corporate Plan Monitoring Report, insofar as they apply to the work of the Finance and Services Scrutiny Committee, be noted (see Appendix 1).</p> <p>2.2 That Members identify any further information they require or action they wish to recommend to Cabinet as a result of the performance reported.</p> |
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3 Background

- 3.1 The Council's new Corporate Plan was adopted in October 2011. This sets the direction for the administration up to the elections in May 2015.
- 3.2 The Corporate Plan for 2011-2015 is based on four themes, namely:-
- Improving our communications and interaction with our customers,
 - Protecting and improving the living experience of the Vale,
 - Delivering efficient and economic services, and
 - Growing the economy of the Vale.
- 3.3 Beneath these are a number of objectives and actions to be taken to achieve success against these four themes.
- 3.4 The monitoring report includes a quarterly progress report on the actions and targets within the new corporate plan. This is provided as a commentary based on the progress against the delivery plans provided by lead officers.

4 Corporate Plan Performance in the Quarter April – June 2012

- 4.1 The following actions did not achieve all their milestones for this quarter. They are highlighted with a red triangle in the monitoring report. (Page 2 of Appendix 1). All other actions were on target.
- 4.1.1 **Build & market Gateway conference facility** – The Conference Centre income from opening in May until July 20th 2012 has been £3817.40 for external bookings. Flood damage slowed down use and marketing of the conference centre however this damage is now repaired and the marketing plan is underway. Bookings are being taken from new users such as the NHS. It is anticipated that when the conference season commences in September, new clients will have received the new marketing brochure. Bookings are also being taken by word of mouth recommendations.
- 4.1.2 **Identify opportunities for generating advertising revenue** – An interim report has been produced on existing advertising opportunities within existing policies. The next phase is to review policies e.g. planning to see if this would release opportunities or create new ones has been delayed due to staffing capacity and the need to focus on the new recycling and waste roll-out.

5 Resource implications

- 5.1 Any resource implications arising as a result of any of the performance information reported in the digest will be fed through into the budget setting process.

6 Response to Council Priorities

- 6.1 The regular analysis of performance information will help to ensure that the Council's Priorities are being delivered on time and on target.

Contact Officer
Background Documents

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Corporate Plan Monitoring Report April – June 2012

Making
Aylesbury Vale
the best possible
place to live,
work and visit



**Corporate Plan Scrutiny
Monitoring Report**

April - June 2012

**Our Plan
2011-2015**

Corporate Plan 2011-15 Actions Finance & Services Scrutiny

Protect & improve the living experience in the Vale

	Alert	Performance Comment
CPA In emergencies, work with emergency services to help facilitate a return to 'normality'	★	Emergency Planning Training carried out for two cohorts leaving approximately one cohort to go. We have identified the need to establish a One Stop shop as part of the recovery phase and suggest that this is led by Senior Officers in Revs/Benefits and Housing.
CPA Support the voluntary and community sector through advice, information, training and funding.	★	The application round for service level agreements has been launched. The informal grants panel will consider applications at the end of October 2012. We are working with partners to identify and understand the training needs of the voluntary and community sector (VCS), as courses held last year were poorly attended. We are also planning to hold surgeries around the district to promote the community chest grants programme and provide advice to VCS organisations. Work to undertake mapping of the advice and support for the VCS across the council was due to commence in May but this has been delayed and will commence in August.

Growing the Local Economy

	Alert	Performance Comment
CPA Build & market Gateway conference facility	▲	The Conference Centre income from opening in May until July 20th 2012 has been £3817.40 for external bookings. Flood damage slowed down use and marketing of the conference centre however this damage is now repaired and the marketing plan is underway. Bookings are being taken from new users such as the NHS. It is anticipated that when the conference season commences in September, new clients will have received the new marketing brochure. Bookings are also being taken by word of mouth recommendations.

Delivering Efficient and Economic Services

	Alert	Performance Comment
CPA Improve our website and other electronic and mobile media	★	Direct Debit facility delivered for the Garden Waste project via the Gandlake web portal, this went live in early July. A web strategy has been agreed to develop mobile friendly web pages. Initial tasks will be to look at the page designs. The 'My Account' facility was introduced as part of the Garden Waste project although currently this has limited functionality and will not show the customer any transactions. This will be added when Council Tax goes online later in the year.
CPA Innovate and develop new services that customers value	★	A new project has commenced called the 'New Business Model' this is one of the ways in which new services will be developed and offered to customers. A series of workshops were held during July and work continues to develop the ideas generated and obtain meaningful customer insight.
CPA Take appropriate and timely action to support and enforce decisions and regulations	★	No specific actions were scheduled for this quarter but those services supporting and enforcing decisions and regulations have been mapped on a Corporate basis.
CPA Improve our ability to resolve customer transactions in the shortest time possible	★	Channel Shift project is moving forward well and is in the process of revising the processes involved in delivering face to face customer service before moving to wider reviews
CPA Implement new flexible and other cultural changes in working practices	★	With the move to the new offices, a suite of new flexible working practices were introduced including a flexible desking policy, an enhanced flexi working policy which removed the requirement for core hours, the introduction of a 9 day fortnight, and increased flexibility on home working. IT was introduced to support this so we have PC and telephone mobility. This change in culture will take some time to embed, particularly the flexi desking policy. Plans are in place to encourage more mobility to support the Council's 'One Team, One Council' agenda.
CPA Consider how we might better integrate our customer service delivery within local community hubs	★	As noted previously the broader Customer Services, Licensing and Housing Channel Shift process has been prioritised in recent months. Corporate Board will shortly be discussing how the Community Hubs action could be progressed. After the Corporate Board discussion the Cabinet Member for Community Matters will be consulted on the identified options and the way forward.
CPA Consider the balance of funding (between general taxation and specific service charges)	★	At this stage work is progressing and significant effort is being devoted to this but it is largely at the officer level. In advance of budget planning for 2013/14 officers are piloting a process to identify new business models that might address the Corporate Plan objective. It is expected to feed back initial results to Cabinet during the next quarter.
CPA Identify opportunities for generating advertising revenue	▲	An interim report has been produced on existing advertising opportunities within existing policies. The next phase which is to reviewing policies e.g. planning to see if this would release opportunities or create new ones has been delayed due to staffing capacity and the need to focus on the new recycling and waste roll-out.
		The Council has entered into a Joint Venture Partnership with iESE Ltd to provide a shared procurement function which addresses this objective. This is a 4 year agreement which will be the principle delivery mechanism for this objective.

Delivering Efficient and Economic Services		
	Alert	Performance Comment
CPA Improve the way we procure goods and services	★	During the quarter training events were held for all purchasing officers within the Council and iESE presented the work being undertaken against this objective to the Resources and Corporate Performance Scrutiny Committee.
CPA Reduce or stop those services that add little value to customers	★	The authority is currently evaluating a new business model and is awaiting the outcome from a report to cabinet on 16th July; if the outcome is satisfactory we will be moving ahead with key projects and reviews to specifically address this action.
CPA Base our IT strategy around 'cloud' computing technologies	★	Desktops at Pembroke Rd will be migrated to thin client in August 2012 following depot refurbishment. Draft protocols for transfer of data to the Cloud agreed and final version tabled for approval at deferred Information Governance Group Meeting in September 2012. Further rollout of Cloud Shared File Storage scheduled for summer 2012 with supplier engaged to carry out work. Potential for delay of all services being migrated to Cloud Storage, although the option to use the new Cloud Storage will be in place the necessary setup will be implemented on a service by service basis from September 2012. On target to have all services migrated to Cloud e-mail services by end October 2012. Public Sector Network procurement by BCC delayed from May to September but shortlisted suppliers advising that they all plan to migrate Wide Area Network services by mid 2013. OJEU procurement of Finance, HR, Payroll and Procurement System in final stages with three suppliers bidding. Demonstrations and final clarification in August 2012 with contract let by end of August. All shortlisted suppliers committing to implementation of Payroll by early 2013 with other modules to follow in first half of 2013.
CPA Implement & review employment practices to motivate staff & ensure they have the right skills	★	The Council introduced a new performance management and talent review processes in 2011. This process is still embedding and refresher training was held during June 2012. In May, 2012 Corporate Board considered the feedback from the 2011 Staff Survey and employee feedback from Team visits. A list of actions are already underway to help achieve this priority. The Council's Learning and Development Directory has been developed based on service level needs. Following the introduction of the e-learning hub, new courses are being added on a regular basis, which are meeting employee and Council skill development needs, for example, Equality and Diversity training has been developed and rolled out as mandatory training for all staff to ensure they have the up to date knowledge in this area.
CPA Improve our waste collection service	★	The facility to book the Garden Waste Service on line is up and running. Over 3000 residents are now signed up. The roll out of the new collection service is on track with bin deliveries scheduled to start on 9 July 2012 and spread out over a six week period. The waste software procurement process has been completed and the new back office and in-cab technology will be implemented in time for the new collection starting on 4 September 2012.
CPA Procure fully integrated contract for street cleansing and horticultural services	★	Tender return date amended to 27 July, this was to allow more time to review contract documents. This does not effect our planned date for reporting to Cabinet. Up to 6 tenders may be returned for evaluation against pre set criteria.
CPA Procure new contract for managing council leisure centres	★	Invitation to Tender issued on Friday 13th July. Return date Friday 7th September.
CPA Build and move into new council offices at the Gateway in 2012	★	Practical completion achieved on 24th April, staff move completed by 30th April, official opening conducted on 4th May as part of the Chairman's annual reception.
Improving Communication and Interactions with our Customers		
	Alert	Performance Comment
CPA Embrace modern forms of communication	★	A work shop was held for members prior to the July council meeting. As a consequence an increased number of councillors are now using social media such as twitter and Facebook.
CPA Consult our customers regularly	★	Corporate benchmark survey with residents conducted in November 2011. Summary of responses circulated to members. Interim survey programme now underway with May and July phases complete. May headline responses circulated to members, July results to follow. Programme of service/process review being developed

Improving Communication and Interactions with our Customers

	Alert	Performance Comment
		as part of the new business model. The model will consider engagement will customers to help develop and validate changes to existing services or new services.
CPA Hold open sessions for parishes	★	Cabinet has agreed that the open session with Parishes will be held on 30 January 2013. Information will be provided to Parishes in the next 'News to the Parishes' and in the lead up to the event.
CPA Contribute AVDC news to LAF's & newsletters	★	This work is on-going. Some of the original actions have been overtaken by other opportunities. For example, AVDC being invited to respond to the County Council's consultation on the future of Local Area Forums.
CPA Keep all members informed of AVDC news	★	The last event in the Member Development Programme 2011-12 on "Effective partnerships" was held on 16 July 2012. The first two events in the 2012-13 Member Development Programme, an IT drop-in session and an event on Council procedures will be held on 18 September and 26 September respectively. Members continue to receive weekly information via the weekly email Members' Information Sheets which include a Press Summary prepared by Communications and Marketing. Members are also provided with copies of the "News for Parishes" newsletters which are prepared and sent out to all Parishes 5-6 times a year. Cabinet Member reports are sent to all Members, as well as the more regular newsletters that some Cabinet Members produce.