



AGENDA ITEM:

SUMMARY

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| Report for: | Finance and Resources Overview & Scrutiny Committee |
| Date of meeting: | 5th September 2017 |
| PART: | 1 |
| If Part II, reason: | |

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| Title of report: | Performance and Risk report Quarter 1 2017/18 – Performance, People & Innovation |
| Contact: | Neil Harden, Portfolio Holder for Residents and Corporate Services Author/Responsible Officer: Robert Smyth, Assistant Director - Performance, People & Innovation |
| Purpose of report: | To provide the Committee with analysis of performance and risk management for the services and functions provided by the Performance, People & Innovation Division. |
| Recommendations | That the Committee notes the contents of the report and the performance of the division for Quarter 1 2017/18. |
| Corporate objectives: | The Performance, People & Innovation division supports the delivery of all corporate objectives, although there is a particular focus on 'modern and efficient council'. That is why it is important that it is able to meet its performance objectives and manage risk. |
| Implications: | <u>Financial</u> Poor performance could lead to increases in costs as well as reducing the value of our service offer. |
| 'Value For Money Implications' | <u>Value for Money</u> The work of the division supports the achievement of value for money in the pursuit of the Council's objectives |
| Risk Implications | Risk Assessment reviewed August 2017. |
| Equalities Implications | There are no equalities implications arising from this report. |

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| Health And Safety Implications | There are no health and safety implications arising from this report. |
| Consultees: | None |
| Background papers: | Attached: 1. Quarter 1 Operational Risk and Performance reports |
| Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i> | <p>This is a regular report to the committee detailing the performance of the division over the last quarter.</p> <p>The review also considers operational risks and highlights any additional controls and assurances needed to address the issues raised.</p> <p>The focus of the service has recently expanded and it now includes:</p> <ul style="list-style-type: none"> - Performance, innovation and project management - IT and digital services - Corporate admin and support - HR and organisational development - Communications - Community partnerships and leisure |
| Glossary of acronyms and any other abbreviations used in this report: | <ul style="list-style-type: none"> • IT – Information Technology team • FirstCare – The Council’s sickness management system • KPIs – Key performance indicators |

Introduction

- 1.1 Performance reports are produced on a quarterly basis with information collated in the Council's new performance management system (Rocket).
- 1.2 The performance report for the division is attached and it examines progress in relation to three key themes:
 - 1.2.1 Complaints handling
 - 1.2.2 Human Resources
 - 1.2.3 IT and Digital Services
- 1.3 Targets are included in those areas where it would act as a positive driver on performance behaviour.

Monitoring Performance

Summary

- 2.1 Following an annual review (and linked to the new Service Plan) the Department has amended the indicator list, to ensure that performance monitoring focuses on the most important areas.
- 2.2 Based on the new list, overall performance in quarter 1 is mixed. Of the five targetable indicators, two were green, one was amber and two were red.
- 2.3 The two red indicators relate to complaints and this was caused by transitional issues (including data recording) as we moved to a new complaints system and policy. This has now been resolved and we expect performance to improve significantly.

Detailed Analysis

Complaints Handling

- 2.4 The total number of Stage 1 complaints (45) is significantly just below the previous quarter, although some of this is due to data recording and issues in the transition.
- 2.5 Nevertheless, we are seeing a monthly reduction, which is to be expected given the change in the process. Three Stage 2 complaints were unresolved.

HR

- 2.6 The total days lost through sickness, absence has reduced by 23% compared to the last quarter. However, the figure is worse than the same period the previous year. The primary cause is long-term sickness and the Council is developing a new project to understand and address this.
- 2.7 Staff turnover is a new indicator, which can help the organisation to understand its performance in relation to employee retention and motivation. The average rate in Q1 was 8% compared to a public sector average of 12% and a broader business average of 15%.

IT and Digital Services

2.8 The percentage of incidents resolved in less than two days (92.06%) was above target, despite a 116% increase in the number of incidents.

2.9 The Team are working to understand the cause of the increase in incidents and what, if anything can be done to address this.

2.10 The number of website users in the quarter is 132,907.

Risk Management

PP_R011 Failure to deliver Digital Dacorum leads to poor customer experiences and increased costs from calls and face to face visits

2.11 In the last quarter, the focus has been on developing the Council's new resident self-service portal.

2.12 We have seen 137,349 unique website visits in the quarter and 82% of all payments are made in a digital or automated way. There were also 1085 electronic Direct Debit sign-ups.

PP_R012 Failure to deliver an effective approach to the management of performance, projects and complaints

2.13 The majority of projects are being delivered on time and 70% of KPIs are on target.

PP_R014 Failure to achieve the service outcomes outlined in each of the new community and Leisure contracts (reworded risk)

2.14 All community contracts have completed the procurement process and have gone live. We have held a number of contract meetings with each of the service providers.

2.15 Planning is underway for the commissioning of a leisure operator to manage our facilities. The procurement process will begin in August.

PP_R015 Failure to effectively and proactively manage the media profile of DBC including social media

2.16 In Q1 we posted over 1,906 outbound messages across our 18 social media accounts, received 557 direct messages and had a total twitter reach of 9.21 million viewers.

PP_R016 Failure to effectively and proactively manage all aspects of employee relations

2.17 The HR team provides dedicated support and coaching for all managers engaged in employee relation issues. We also continue to enjoy good relations with our recognised Trade Unions (Unison and Unite).

PP_R017 Failure to support the organisation, and in particular the leadership team, to manage organisational change and staff development including the move to the Forum

2.18 In the last quarter the Improvement and Innovation team have provided 40 days of internal 'change consultancy' to help services.

PP_R018 Failure to understand and respond to the current and future technology needs of the Council

2.19 Work is underway to prepare the replacement of existing PCs, including the implementation of Skype for Business, Direct Access and to introduce tablets to field officers.

PP_R04 Failures in ICT resilience or security leading to significant system downtime

2.20 In Q1 overall systems availability was 99.99%. The Council also received a successful cyber audit and we continue to achieve PSN compliance.