



AGENDA ITEM:

SUMMARY

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

Title of report:	Performance and Risk report Quarter 2 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 2 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 October 2017.
Equalities Implications	There are no equalities implications arising from this report.

Health And Safety Implications	There are no health and safety implications arising from this report.
Consultees:	None
Background papers:	Attached: 1. Quarter 2 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 2 is positive. Of the five targetable indicators, four were green and one was amber. The amber indicator was the "average days lost due to sickness per FTE".

Detailed Analysis

Complaints Handling

- 2.3 The total number of Stage 1 complaints (66) is significantly below the previous quarter (144). Stage 2 complaints has also reduced. This is likely to be due to improvements in our complaints policy.
- 2.4 Overall performance has also improved significantly with 80.3% of Stage 1 complaints now being resolved in the new target of 15 days. 100% of Stage 2 complaints met the target.

HR

- 2.5 Sickness absence has increased by 318.75 days. A worsening in both short-term and long-term sickness causes this. This is disappointing, but the Council is continuing to operator a robust management process that involves a senior management team (supported by HR) reviewing every case of sickness on a monthly basis to ensure that we are taking robust action. We have also launched a second phase sickness project to identify and address the underlying causes of high levels of sickness. We are also implementing a programme of wellbeing initiatives including the workplace online fitness challenges and wellbeing courses.

2.6 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 11% compared to a public sector average of 12% and a broader business average of 15%.

IT and Digital Services

2.7 The percentage of incidents resolved in less than two days (91.34%) was above target, which reflects the good work of the Service Desk. However, we are undertaking a piece of work to understand the significant increase in incidents and requests.

2.8 In Q2, we have seen 253,956 sessions with 128,218 unique users.

Risk Management

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

2.9 In the last quarter we have launched a new digital council tax enquiry form and run pilots for e-benefits notices and e-landlord schedules.

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

2.10 The majority of performance indicators and 85% of projects are in target. We have also provided 50 days on internal consultancy support to help support service re-design.

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

2.11 The community contracts are continuing to perform effectively. The leisure commissioning process has gone live and we will be evaluating bids in November.

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

2.12 In Q2, we posted over 1,710 outbound messages across our 18 social media accounts, received 663 direct messages and had a total twitter reach of 4.59 million viewers.

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

2.13 We continued to provide dedicated support and coaching for all managers engaged in employee relation issues. Staff turnover rates (as measured in Q2) remains low at 11%.

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

2.14 In the last quarter the Improvement and Innovation team have provided 50 days of internal 'change consultancy' to help services. We have also begun work on a number of transformation projects and in promoting a culture of challenge.

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

2.15 Work is underway to prepare the replacement of existing PCs and the tender will close at the end of October. We are also exploring future technology concepts.

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

2.16 In Q2 overall systems availability was 100%. The Council deploys a wide range of security controls and work is progressing on delivery of resilient lines on the BT network to the Council's data centre.