



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 3 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 3 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 February 2018.
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 3 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 changed and it now includes:</p> <ul style="list-style-type: none"> - Performance, innovation and project management - IT and digital services - HR and organisational development - Communications - Community partnerships and leisure - Customer services
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 Customer Services
 - 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 Overall performance in quarter 3 is positive. Of the eleven targetable indicators, seven were green and four were amber.

Detailed Analysis

Customer Services

- 2.2 Enquiry resolution rates within the Call Centre (98.69%) and the Contact Centre (98.48%) continues to be very high.
- 2.3 However, there has been a worsening of performance in wait time and the abandonment rate. This was caused by service pressures including an increased vacancy rate.
- 2.4 This has now been addressed and the Council is in the process of introducing new system tools, which will support improved management of demand. This includes the option for call back and an email management module. The Council is also undertaking a wholesale service review, with the aim of developing a new vision and model for the management of the CSU.

HR

- 2.5 Total sickness absence has reduced compared to the previous quarter, however it is higher than 2016. There has been a worsening in short-term sickness, long-term absence is the primary cause and analysis shows that 1.5% of staff are generating over 25% of all sickness absence.
- 2.6 The Council has robust procedures in place and will shortly be starting another phase of the sickness project, which will interrogate group sickness absence and ensure we work with managers have high levels of absentees.
- 2.7 Staff turnover is at 14%, which is comparable to the broader business average of 15%.

IT and Digital Services

2.8 The percentage of incidents resolved in less than two days (91.29%) was above target, which reflects the good work of the Service Desk. Systems availability (99.96%) was also positive which reflects the work undertaken to improve resilience.

2.9 In Q3, we have seen 267,707 sessions with 131,741 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

2.10 We have continued to make progress in delivering our Digital Dacorum programme.

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

2.11 We operate a robust project and performance management system and approach.

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

2.12 The community contracts are continuing to perform effectively. The leisure commissioning process has now complete and a contract has been awarded.

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

2.13 In Q3, we posted over 1,650 outbound messages across our 18 social media accounts, received 600 direct messages and had a total twitter reach of 4.68 million viewers.

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

2.14 We continued to provide dedicated support and coaching for all managers engaged in employee relation issues. Staff turnover rates (as measured in Q3) remains low at 14%.

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

2.15 In the last quarter the Improvement and Innovation team have provided internal 'change consultancy' to help services including cemeteries and community centres.

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

2.16 Work is underway to prepare for the replacement of existing PCs and roll out will begin in February.

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

2.17 In Q3, overall systems availability was 99.96%. 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.