



AGENDA ITEM:

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

Title of report:	Performance and Risk report Quarter 4 2017/18 – Performance, People & Innovation
Contact:	Neil Harden, Portfolio Holder Community & Regulatory Services Author/Responsible Officer: Matt Rawdon (Group Manager – People) and Ben Trueman (Group Manager – Technology and Digital Transformation)
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 4 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’.
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 regularly reviewed
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 4 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>).	This is a regular report to the committee detailing the performance of the relevant services for this committee over the last quarter. The review also considers operational risks and highlights any additional controls and assurances needed to address the issues raised.
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 two key themes:
 - 1.2.1 Human Resources
 - 1.2.2 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 4 is relatively positive. Of the eight targetable indicators, four were green and four were amber.

Detailed Analysis

3.1 Customer Services

3.2 Performance targets CSU10, CSU11, CSU12 are amber for quarter 4. They are higher than previous quarters and the same quarter last year. There are a number of reasons contributing to this: The volume of contacts in this quarter, trained staff leaving and an increased volume of contact through digital means (social media / emails). There is a review currently being undertaken of the CSU service which is focussing on: Future KPIs, channel shift strategies, training, recruitment and retention and operations.

4.1 Human Resources

4.2 Sickness absence has slightly improved this quarter from last, but is worse than the same quarter last year by 137 days. This is disappointing, but the Council is continuing to operate 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. Senior Officers will be presenting to Members of this committee an analysis of the sickness breakdown for 2017/2018 and will explain the proposed next steps to help drive down sickness absence for 2018/2019.

4.3 Staff turnover is a new indicator, which can help the organisation to understand its performance in relation to employee retention and motivation. The staff turnover rate in Q4 was 8% compared to the previous quarter of 14%. The average employee attrition rate is 15%, with 10% being considered as normal and healthy.

5.1 IT and Digital Services

5.2 The percentage of incidents resolved in less than two days (92.35%) was above target and notably higher than the same quarter in the previous year at 87.19%. This is a significant achievement as the Service Desk are also responsible for delivering the desktop replacement programme which is now underway.

5.3 Systems availability (99.7%) was also positive but was affected by an outage to the Blackberry service following a mandatory software upgrade.

5.6 In Q4, we have seen 141,547 unique users to the Dacorum website, possibly because of Council Tax and bank holiday bin collections. This is 11% higher than the same time period in 2017.

Risk Management

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

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

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

The community contracts are continuing to perform effectively and an update is due to Finance and Resources OSC in July.

The performance boards are set up to measure the 'Everyone Active' contract.

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

Continued growth our social media channels as a primary communication tool. Over the last three months we have increased subscribers to Digital Digest from 10,000 to 14,500.

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

We continued to provide dedicated support and coaching for all managers engaged in employee relation issues.

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

Celebrated national learning week for 5 days of 'bitesize' courses focussing on career development, wellness and nutrition.

Human Resources piloted a CPD accredited management training course for middle managers and aspiring managers. 12 staff attended and passed the course. Excellent feedback was received by the attendees and we will shortly be offering this training programme more widely.

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

The refresh of desktop equipment for officers is now under way and will be completed within the financial year. As well as access to enhanced software, the new equipment provides a greater flexibility in working arrangements, such as mobile working.

Two key applications, for Democratic Services and for Planning/Building Control, are in the process of being procured providing significant functional enhancements for officers.

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

In Q4 overall systems availability was 99.7%. 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.