



AGENDA ITEM:

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 1 2018/19 – Performance, People & Innovation
Contact:	David Collins, Portfolio Holder Corporate & Contracted Services Author/Responsible Officer: Linda Roberts (Assistant Director – Performance , People and Innovation), 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 1 2018/19.
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 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>).	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 1 is relatively positive. Of the eight targetable indicators, five were green and three were amber.

Detailed Analysis

3.1 Customer Services

3.2 Performance targets CSU10, CSU13 are amber for quarter 1. Both of these indicators have improved since last quarter as we have now managed to recruit to vacant posts. These recently appointed junior staff will continue to be trained but it does take several months before they are multi skilled and can handle a variety of customer contacts. 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 improved this quarter from last, but is worse than the same quarter last year. . 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 and fair action. The sickness project has commenced and is focussing on proactive measures to prevent sickness as well as finding solutions to get people back to work quicker.

4.3 Staff turnover can help the organisation to understand its performance in relation to employee retention and motivation. The staff turnover rate has increased in Q1 to 12% compared to the previous quarter of 8%. A staff turnover rate between 10% - 15% is considered healthy as an industry standard.

5.1 IT and Digital Services

5.2 Systems availability (99.94%) was positive within the quarter. Internet connectivity was briefly affected by 3rd party issues on separate occasions in April and May but these were resolved by the supplier speedily and the impact was relatively minor.

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 number of new GDPR compliant subscription sign-up forms (Garden Waste, Homelessness Forum, Private Sector Housing, etc.) . Development of the Resident Portal (“MyDacorum”) continued as the soft launch approached.

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

The majority of performance indicators and projects are in target and continue to be monitored jointly by members and senior officers.

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 expected to complete Summer 2019. As well as access to enhanced software, the new equipment provides a greater flexibility in working arrangements, such as mobile working. The quarter also saw the start of substantive work to replace equipment in DBC data centres, providing capacity for current and future requirements.

The Democratic Services application has now been successfully replaced and the Planning/Building Control application has completed procurement with a view to going live on the new system in 2019.

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

In Q4 overall systems availability was 99.94%. 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.