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Finance and Resources Overview and Scrutiny Committee

Report for:	Finance and Resources Overview and Scrutiny Committee
Title of report:	Quarter 1 Performance Report – <ul style="list-style-type: none">• People• Transformation• Digital and ICT• Communications
Date:	6 th September 2022
Report on behalf of:	Councillor Graeme Elliot
Part:	I
If Part II, reason:	N/A
Appendices:	N/A
Background papers:	
Glossary of acronyms and any other abbreviations used in this report:	KPI – Key Performance Indicators

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Corporate Priorities	A clean, safe and enjoyable environment Building strong and vibrant communities Ensuring economic growth and prosperity Ensuring efficient, effective and modern service delivery Climate and ecological emergency
Wards affected	All wards
Purpose of the report:	1. To provide the Q1 performance information for monitoring and information
Recommendation (s) to the decision maker (s):	1. That Members note the report and identify any areas where they require additional information
Period for post policy/project review:	N/A

1. Introduction

1.1. This paper will provide an update on service performance over Q1 2022/2023 for People, Transformation (including CSU and Climate and Ecological Emergency), Digital and ICT, Communications and also highlight key achievements over this same period.

2. People

2.1. The total sickness absence outturn for Q1 is lower than in Q4 but significantly higher than quarter 1 last year.

2.2. Detailed analysis shows the main contributors to sickness absence were medical infection (CV-19 related), musculoskeletal, surgery and mental health issues. HR work with management to assess cases to understand the reasons for the absence so that a tailored approach can be devised. For cases of work-related sickness, mechanisms are in place to identify the 'possible cause', so that managers can find solutions to alleviate these pressures whilst still setting expectations of work delivery. Alternatively, for cases including home life stressors, there are many support processes in place such as: occupational health; counselling; sign posting to external support; and our new mental health first aider programme.

2.3. The sickness scrutiny group continues to meet regularly to assess all sickness absence and looks to identify trends and areas of concern. Any such cases will be escalated to a more formal route as per the policy. This group also monitors return work interview compliance, as well as carrying out spot checks on whether managers are in regular contact with their staff while off sick.

2.4. The sickness scrutiny group continues to assess all long-term sickness cases each month to ensure the Council is doing all it can to support staff back to work, by ensuring we have the latest medical information from our Occupational Health team, looking at what adjustments we can make to roles and where cases need to be escalated to a formal process in line with the policy. We work closely with managers to ensure regular contact is made with staff who are absent from work as this is a critical aspect to help staff back to the workplace.

- 2.5. HR also continue to send out a fortnightly wellness offer which includes courses, webinars, exercise classes and other support. These focus on a dedicated topic and also link into national themes around wellness. The Council continues to promote our mental health first aider programme, where we have a cohort of trained staff who can be the first port of call for our workforce should they need some assistance. We also offer free confidential helpline to staff where they can seek professional advice and counselling in certain cases. We also are continuing to run our staff engagement group which is focussing on health and wellbeing issues/solutions as well as how the return to the office is progressing.
- 2.6. The Council has provided clear guidance to staff and management through IMT on how to manage CV-19 sickness absence and what people need to do if they are infected, along with guidance on how best to reduce risks of infection. Linked to this we have a corporate risk assessment fully endorsed by our H&S team.
- 2.7. HR has been undertaking further interventions which were recently approved by the strategic leadership team to help reduce sickness absence, the key actions include: Rolling out Mental Health First Aid awareness 'lite' course for all managers, having a physio on site for front line staff, working with H&S on musculoskeletal cases – to identify trends, appropriate PPE and training needs. We will also be introducing computers at Cupid Green Depot to allow access to Intranet – courses, webinars and we will be reviewing the health and wellbeing areas at the depot.
- 2.8. The staff turnover percentage of 12% is similar to the previous quarter (11%). A healthy staff turnover rate in the UK is considered to be around 10% - 15%.

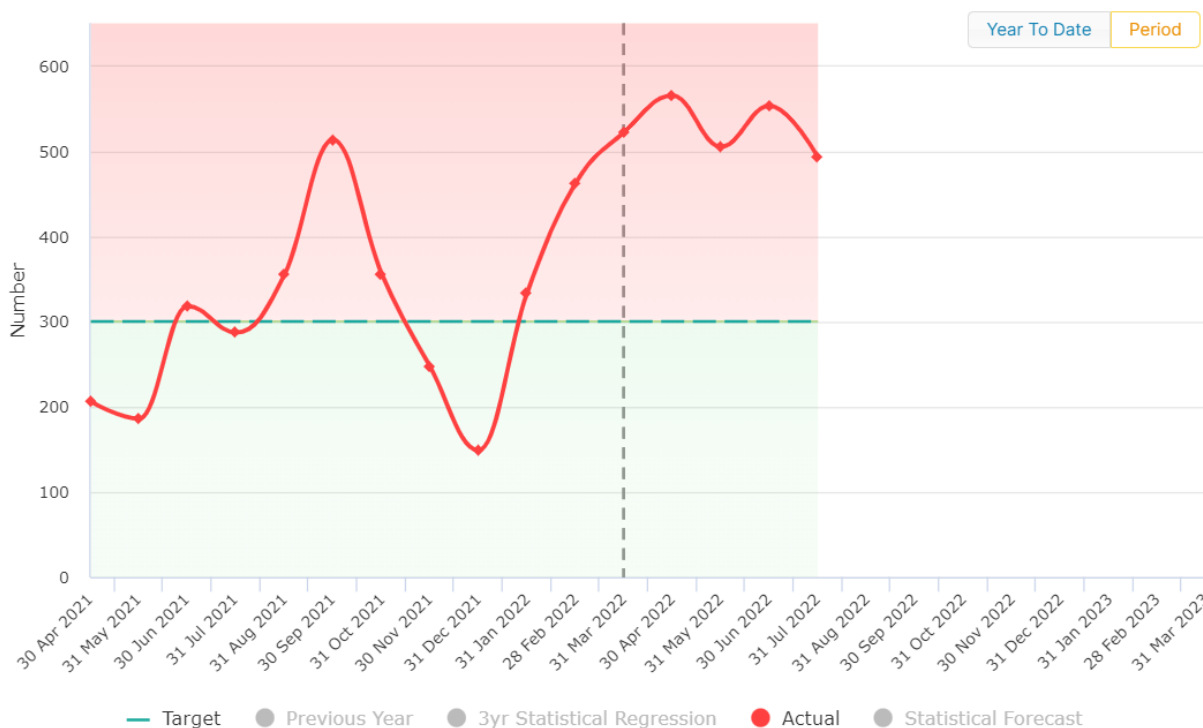
3. Transformation

- 3.1. As highlighted in the Q4 Performance Report a temporary external resource (31ten) was brought in to establish a Programme Management Office (PMO). The aim of this was to provide visibility of programmes and projects across the organisation, to develop a strong project management methodology and to drive delivery of our priority work.
- 3.2. It was recognised that it would not be possible to recruit to permanent posts before 31ten's contract with the Council ended in June 2022. As a result, a paper was taken to Cabinet and then to Full Council in July 2022, requesting further temporary resource to allow for a more permanent resource plan to be developed.
- 3.3. This was approved at full Council, and an interim PMO Lead with additional PM resource have subsequently started on short-term contracts, and are working to deliver the permanent PMO structure as well as deliver business critical projects including HTIP and Commercial Strategy Business Cases. A detailed permanent resource proposal has been developed and is being worked through with the Strategic Leadership Team. Further updates will be provided in the next quarter on the permanent PMO structure.
- 3.4. Within the Transformation Programme, the Customer Strategy procurement exercise was completed in this quarter. Ignite, who had successfully supported DBC in drafting the Customer Strategy, were awarded the contract to implement the strategy. During the first phase of the Customer Strategy, there were 12 high-priority processes, which were identified for further review and redesign when they were assessed against a set of problem statements to assess how effective and efficient each of them currently are e.g. *Customers cannot find the information they need online, or the information available is unclear, so we receive a high volume of enquiries*. Ignite are now undertaking detailed analysis on these key customer-facing processes, and will be working with the services to improve them over the next quarter.

- 3.5. As part of the first phase of the Customer Strategy, Ignite also completed an As Is / To Be process review of the current DBC complaints processes, including in-house complaint handling, MP enquiries, and Ombudsman complaints. Over the next quarters, we will be looking to implement a series of recommendations designed to significantly improve our complaints handling.
- 3.6. As noted last quarter, the Transformation Service has supported Service Planning for this year. In this quarter, all drafted Service Plans were approved by the Strategic Leadership Team. Further work will be completed ahead of next years' service planning cycle to embed service planning into business as usual.
- 3.7. The work to review KPIs that have come out of the Service Plans has now been structured into a Performance Review project, and will be reviewing how we record, monitor, manage and report on our performance. Further updates and recommendations for improvements will be brought back to members in due course.

4. Customer Services Unit (CSU)

- 4.1. Not all key performance indicators were achieved this quarter with wait-times longer with an average of 541 seconds vs. 439 seconds last quarter (target of calls to be answered within 300 seconds). There are a small number of vacancies, and a number of officers who are still completing their training, which has also had an impact on call-handling wait times. That said, there have been improvements within the last month of the quarter, as the impact of the Energy Benefit Rebate calls and the knock-on back-office challenges of processing the rebate begins to wear off.



(Average Wait-Time – April 21 – June 2022)

5. Climate and Ecological Emergency

- 5.1. The applications for the Green Community Grants closed and assessed with 8 successful projects gaining £17,000 of funding – including textiles reuse, wildlife monitoring, tree planting, pond management and creation, wildlife areas and community education and engagement.

5.2. In this quarter we ran a month-long Wildflower Seed Giveaway and a primary school competition as Dacorum Climate Action Network (CAN) initiatives, this resulted in:

- Over 4000 packets of wildflower seeds delivered to residents and schools.
- 28 schools taking part in the competition and the winning school (Nash Mills) had an interactive afternoon session with a class where officers helped to set up a new insect hotel, with surrounding pollinator friendly planters, a wildlife water area and sowed wildflower seeds.
- As a result of the above giveaway and competition, throughout May over 150 residents joined Dacorum CAN – doubling the number of residents signed up (current total: 333), with an additional 16 organisations also joining (current total: 59).

5.3. Interactive Wildflower Map has been developed and launched on our website to show which areas of the borough are purposefully left uncut to actively create more wildflower-rich and biodiverse grasslands across the borough

5.4. Solar Bulk Buy Scheme gained approval at Cabinet in April 2022, this scheme is a Hertfordshire-wide scheme which will enable Hemel Garden Communities and the 11 Hertfordshire authorities to join and assist residents to benefit from a solar bulk buy scheme, allowing them to make cost savings and encouraging them to purchase Solar PV panels for their private residences, which helps with the climate and ecological emergency.

5.5. The Coniston Road development of 10 new two-bedroom and three-bedroom homes available for social rent has been completed. All the houses are highly energy efficient, complete with solar panels and electric vehicle charge points.

5.6. The Green Homes Grant is a funding scheme which allows eligible residents to receive up to £10,000 worth of energy-saving improvements to their homes, such as insulation, renewable heating systems, solar PV panels and new doors and windows, at no additional cost. In this quarter, there has been a successful targeted mail-out campaign, focusing on eligible residents, and as a result over 500 referrals have been generated.

6. Digital and ICT

6.1. IT Systems availability (99.3%) continued to be positive within the quarter demonstrating the fundamental reliability of the Council's technology infrastructure. There was one short outage on the morning of 25th July. This was caused by an issue within the core network of our supplier (Virgin Media). They rapidly identified the cause of the issue and services returned in little over an hour.

6.2. The primary performance indicator (ICT01 - Percentage of incidents resolved in less than 2 days) was red within the quarter at 77.99. However, this was a significant improvement over the previous quarter at 61.98%, which was itself a considerable improvement over the previous quarter's 49.31%.

6.3. The staffing position on the Service Desk improved over the quarter, with a single vacancy left to fill. This has significantly contributed to improved performance. Officers have targeted older calls, which has affected the KPI, but as these are reduced and newer team members gain expertise performance against target should continue to improve.

6.4. The number of website users (146,973) increased by more than 10% over the previous quarter's figure of 132,871. The number of registered MyDacorum users continued to rise, standing at 9908, 14% growth since the previous quarter. The Digital team is working with consultants as part of the Customer Strategy

Implementation, identifying opportunities to develop MyDacorum further and improving customer journeys.

7. Communications

7.1. Delivered an external communications programme supporting 60 corporate projects and events across DBC services and partner organisations. This includes 463 social media campaigns (posts) through our corporate channels (Facebook, Twitter and LinkedIn), 30 news articles on our website, 20 press releases and over 160,000 emails via our digital publications portfolio.

Highlights include:

- Dacorum's Den
- Launch of Hemel Green Walking Map
- Raising the flag for Pride Month
- Free compost giveaway
- Prosecutions for littering, PSPO breaches and fly-tipping
- Tap to donate scheme
- Commonwealth Games Queen's Baton Relay
- Dacorum's Great British Spring Clean
- Northridge Way Basketball refurbishment
- Biodiversity Day and seed giveaway
- Residents' telephone survey

7.2. Delivered an events programme including the Queen's Platinum Jubilee weekend, consisting of our Platinum Party in the Park (largest event in Gadebridge Park in the last several years), Beacon lighting ceremony and fireworks display, Green Canopy planting and Cinema in the Park. We also delivered our annual Armed Forces Day celebrations bringing thousands of residents and armed forces personnel together. Following a busy period of events, we are completing a 'lessons learned' exercise, to ensure continuous review and improvement in event delivery.

7.3. Delivered an internal communications programme, including our Annual Staff Recognition Awards. We received just under 300 nominations across 12 award categories, including a 'Members Choice' award. Over the same period we issued 32 internal communications campaigns across internal channels, such as our intranet, covering staff news, corporate information (projects and initiatives) and staff events.

7.4. Delivered our publication programme of print and digital publications, including the Summer edition of Dacorum Life (delivered to over 63,000 households in the borough by Royal Mail), 13 issues of Dacorum Life - digital (12,245 subscribers) and 13 issues of Members News.

7.5. Ongoing Covid-19 communications campaigns delivered over the quarter, including public information campaigns from the Cabinet Office, Local Resilience Forum and service specific updates from DBC services.

7.6. Social media and website statistics:

Our social media channels continue to grow organically at a healthy rate compared to similar local authorities. This quarter sees the biggest increase in LinkedIn connections, reflecting increased activity and engagement from the business and professional community.

Dacorum Facebook – April to June 2022

Connections – 11,738 (increase of 420 from Q4 2021/22)

Link clicks – 10,193 (increase of 829 from Q4 2021/22)

Posts – 220 (decrease of 14 from Q4 2021/22)

Dacorum Twitter – April to June 2022

Connections – 8,841 (increase of 54 from Q4 2021/22)

Link clicks – 1,019 (decrease of 681 from Q4 2021/22)

Posts - 208 (decrease of 16 from Q4 2021/22)

Dacorum LinkedIn – April to June 2022

Connections – 4,095 (increase of 243 from Q4 2021/22)

Link clicks – 231 (decrease of 277 from Q4 2021/22)

Posts – 35 (decrease of 8 from Q4 2021/22)

7.7. Top five posts by clicks and website statistics (Q1 2022/23)

<p>View post</p> <p>dacorum f 18 May 2022 18:02</p> <p>We are sharing a consultation being carried out by the Post Office who are moving to a new location in Hemel town centre. Please visit https://orlo.uk/39B58 to view the consultation and find out more.</p>	<p>51</p> <p>24</p> <p>8</p> <p>1.2K</p>	<p>13K</p> <p>13.3K</p> <p>9.62</p>	<p>1</p> <p>1.2K</p> <p>CLICKS</p>
<p>View post</p> <p>dacorum f 08 Jun 2022 13:01</p> <p>The points awarded to applicants on our Housing Register, who then use these to bid on available properties, will change in July based on your circumstances. Applicant...</p>	<p>28</p> <p>43</p> <p>31</p> <p>582</p>	<p>12.2K</p> <p>13.1K</p> <p>5.24</p>	<p>2</p> <p>582</p> <p>CLICKS</p>
<p>View post</p> <p>dacorum f 03 May 2022 16:00</p> <p>Our annual Free Compost Giveaway is taking place on Sunday 15 May from 8.30am - 11.30am. The compost will be pre-bagged and given out on a first-come, first-serve...</p>	<p>127</p> <p>29</p> <p>45</p> <p>518</p>	<p>12.2K</p> <p>12.5K</p> <p>5.74</p>	<p>3</p> <p>518</p> <p>CLICKS</p>
<p>View post</p> <p>dacorum f 17 May 2022 15:33</p> <p>🌻🌻 Free Wildflower Seed Giveaway 🌻🌻 We're giving away thousands of packets of wildflower seeds to residents and schools to celebrate Biodiversity Day...</p>	<p>58</p> <p>33</p> <p>16</p> <p>445</p>	<p>11.9K</p> <p>12.8K</p> <p>4.31</p>	
<p>View post</p> <p>dacorum f 19 Apr 2022 10:02</p> <p>Our adventure playgrounds are available to hire and are ideal for birthday parties (including discos, pitch hire, inflatables and laser tag), family gatherings, corporate...</p>	<p>80</p> <p>16</p> <p>12</p> <p>279</p>	<p>17.3K</p> <p>18.4K</p> <p>2.1</p>	

Page Title	Pageviews ↓	Unique Pageviews
	1,038,534 % of Total: 100.00% (1,038,534)	743,755 % of Total: 100.00% (743,755)
1. My Bin Collections	142,952 (13.76%)	62,080 (8.35%)
2. Council Services - Payment Portal	129,802 (12.50%)	58,953 (7.93%)
3. Dacorum Borough Council Home Page	105,592 (10.17%)	88,280 (11.87%)
4. Payment summary - Payment Portal	36,336 (3.50%)	27,460 (3.69%)
5. Search Dacorum Borough Council	34,245 (3.30%)	30,714 (4.13%)
6. When are my bins collected	33,738 (3.25%)	31,750 (4.27%)
7. Transaction complete - Payment Portal	32,158 (3.10%)	29,887 (4.02%)
8. Complete your shopping - Payment Portal	31,443 (3.03%)	26,544 (3.57%)
9. Search planning applications	28,911 (2.78%)	23,375 (3.14%)
10. Energy Bills Rebate	25,870 (2.49%)	22,907 (3.08%)