



AGENDA ITEM: 8C

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny Committee
Date of meeting:	8th March 2016
PART:	1
If Part II, reason:	

Title of report:	Performance and Risk report Quarter 3 2015/16 – Performance and Projects
Contact:	Neil Harden, Portfolio Holder for Residents and Regulatory Services Author/Responsible Officer: Robert Smyth, Assistant Director (Performance and Projects)
Purpose of report:	To provide the Committee with analysis of performance and risk management in the Performance and Projects division of the Chief Executive's Department.
Recommendations	That the Committee notes the contents of the report and the performance of the division for Quarter 2, 2015/16.
Corporate objectives:	The effective management of risk and performance is central to delivery of all the Council's objectives. However there is a particular emphasis in relation to the Dacorum Delivers objective.
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 effective management of performance and risk supports the achievement of value for money in the pursuit of the Council's objectives
Risk Implications	Risk Assessment reviewed February 2016
Equalities Implications	There are no direct equalities implications arising from this report.

Health And Safety Implications	There are no direct health and safety implications arising from this report
Consultees:	None
Background papers:	Attached: 1. Quarter 2 Operational Risk & 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 as well as outlining any actions and plans for the forthcoming period.</p> <p>This 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 is to develop and embed new models for project and programme management, performance improvement and digital service delivery.</p>
Acronyms	ICT – The DBC Information & Technology team

Introduction

- 1.1 Performance reports are produced quarterly with information collated in Corvu, the Council's performance management system.
- 1.2 The performance report for the division is attached and it examines progress and targets in relation to three themes:
 - 1.2.1 Complaints handling
 - 1.2.2 IT systems and process performance
 - 1.2.3 Website availability
- 1.3 A detailed review of the risk register has also been undertaken and commentary on changes or controls is provided.

Monitoring Performance

Summary

- 2.1 Overall performance across the different areas continues to be positive with the majority of the indicators on target.
- 2.2 However a red was recorded in relation to the “*percentage - Stage 3 complaints resolved in 20 days for the Council*”. This was due to a delay in the process of allocations as well as a system error which showed that the complaint was sent later than was actually the case. This issue has now been addressed and staff have been made aware of their responsibilities with regards to complaints.
- 2.3 The “*percentage of new starter requests processed in 5 working days from notification*” has improved, although it remains slightly below target. There have been some vacancies in the ICT service desk but these are now being filled.

Detailed Analysis

IT Systems and Process Performance

- 2.4 Service resolution continues to be above target despite some vacancies. The availability of primary systems is also above target, reflecting work to improve the resilience of our network and business applications.
- 2.5 New starter requests have improvement although they remain just below target due to vacancies in the ICT service desk.

Complaints Handling

- 3 The total number of complaints (119) has reduced by 32% compared to the previous year (176).
- 3.1 Overall performance in relation to Stage 1 and Stage 2 has been in target reflecting efforts to ensure that our process is managed effectively.
- 3.2 However a red indicator was recorded for the processing of Stage 3 complaints. This was due to two complaints which were handled outside of the 20 day timetable.

Website Availability

- 4 Website availability (99.98%) continues to be high and we are launching our new website in March.

Risk Management

Summary

7. Following a major review of risks in the previous quarter, there have been no fundamental changes in Q3.

7.1 However a number of risks have been updated to reflect new actions taken to mitigate or treat the risks.

Updated Risks

PP_R01 the organisation does not have the necessary systems, resources or capacity to support evidence based decision making

7.2 The Improvement and Innovation Team have published a series of evidence-led research reports. They have also rolled out training on change management and have begun a project to upgrade the organisation's performance system (Corvu).

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

7.3 We have consulted with staff and residents and agreed the new design for the website. We have also improved content and started to reduce the number of webpages. We are currently piloting new functionality and in February we will be launching our new channel shift strategy.

PP_R012 Failure to deliver an effective corporate wide approach which ensures that projects are delivered on time and on budget

7.4 We have rolled out project management training (known as the passport) and introduced new rules to help improve the quality of project planning. In the last quarter 75% of strategic projects were delivered on time.

PP_R013 Failure to deliver an effective corporate wide approach to performance monitoring and management

7.5 Performance in the last quarter was very positive. 83% of quarterly indicators were in target (i.e. Green) and 'only' 5% were over target.

PP_R03 Services are not supported to deliver continuous improvement and innovation

7.6 We are running a number of major change and improvement programmes including Knowing What Works, Digital Dacorum and Dacorum Anywhere. We are also working on the Corporate Plan which will clearly set out the areas for improvement and development.

PP_R04 The organisations approach to ICT does not enable us to provide a high quality and cost effective service

7.7 The team continues to deliver effective performance across the service desk, infrastructure and business applications.

PP_R06 Lack of resources or capacity to deliver the work of corporate support or performance and projects

7.8 Performance across both areas continues to be good and we have seen a number of new functions or services being provided including support for the move to the Forum and the Mayor's Office.

PP_R09 Failure to deliver a 'paperless' approach to work including reducing outgoing and incoming post levels

7.9 A number of controls and improvements have been put in place including the full roll-out of e-post and projects/plans to scan and archive existing hard copy documents. In addition we are bringing forward a new project to implement a print management solution.