



AGENDA ITEM: 7

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny Committee
Date of meeting:	8 Nov 16
PART:	1
If Part II, reason:	

Title of report:	Performance and Risk report Quarter 2 2016/17 – 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 2, 2016/17.
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 October 2016.
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 2 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 expanded and it now includes:</p> <ul style="list-style-type: none"> - Performance, innovation and project management - IT and digital services - Corporate admin and support - HR and organisational development - Communications - Community partnerships
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 performance management system (CorVu).
- 1.2 The performance report for the division is attached and it examines progress in relation to three key themes:
 - 1.2.1 Complaints handling
 - 1.2.2 Human Resources
 - 1.2.3 IT and Digital Services
- 1.3 Targets are included in those areas where it is appropriate and would act as a positive driver for performance behaviour.
- 1.4 In light of the new service plan, a fundamental review of the risk register was undertaken and a summary of the changes is included.

Monitoring Performance

Summary

2.1 Overall performance is very positive. Of the nine target driven indicators, eight are on target and one indicator (average days lost due to sickness) is just outside target.

Detailed Analysis

Complaints Handling

2.2 The total number of 'Stage 1 complaints' received (144) is higher than the same period in 2015 (114). This suggests that previous reductions were not symptomatic of a broader trend.

2.3 However overall performance in relation to complaints remains very good. The Council is on target across all three stages of the complaints process and in Stage 1 it achieved 93.75% compliance.

HR

2.4 The Council has made significant progress in tackling sickness absence. The total number of days lost (1464.25 days) is 22% lower than the previous year. Most striking is the reduction in long term sickness absence from 1405 days in 2015 to 1056 days in 2016.

2.5 This has been achieved through a dedicated project involving reviewing policies, a detailed evidence based report and the introduction of FirstCare. The project is also led by a sickness review panel which reviews all sickness cases and ensures that managers address cases of concern. More details will be provided in the presentation.

2.6 The total FTE complement of staff is 4.3% lower than the same quarter in 2015.

IT and Digital Services

2.7 The percentage of incidents resolved in less than two days has improved to 90.65%.

2.8 The percentage of new starter requests also continues to be above target and system and website availability is high.

2.9 The number of website users in the quarter has decreased but this is likely to be seasonal.

Risk Management

Summary

2.10 Following a fundamental review and as part of the joint service plan, a number of changes have been made to the risk register. This is to ensure that the risk profile properly reflects the focus for each of the teams within the division.

PP_R011 Failure to deliver Digital Dacorum leads to poor customer experiences and increased costs from calls and face to face visits (No Change)

3.1 The Council is continuing to make good progress in digitising the way it communicates and provides services. This includes a new website for the Old Town Hall, digital training and online applications for staff car park permits.

3.2 The high number of website visits continues, face to face visits have reduced by 25% and there has been a 26% reduction in printing.

PP_R012 Failure to deliver an effective approach to the management of performance, projects and complaints (New Risk)

2.11 In the last quarter overall management was positive. 64% of high priority KPIs and 70% of strategic projects are on target. The Council received 144 complaints in the quarter and 94% were resolved in the agreed deadline.

PP_R014 Failure to achieve the service outcomes outlined in each of the new community contracts (New Risk)

2.12 In terms of progress, all contracts have been out to tender and two are currently live. The remaining contracts will be completed by the end of the calendar year.

PP_R015 Failure to effectively and proactively manage the media profile of DBC including social media (New Risk)

2.13 In quarter 2 the Council posted 1460 messages across its 18 social media channels with a total twitter reach of 3.06million. It also ran a number of successful campaigns and the Communications Team won a CIPR award for the Dacorum Digest publication.

PP_R016 Failure to effectively and proactively manage all aspects of employee relations (New Risk)

2.14 Over the last quarter the HR team has continued to support and coach managers through all employee relation cases. Furthermore, work on the new People Strategy is progressing well and will be implemented by the end of this calendar year. .

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 (New Risk)

2.15 Good progress is being made in managing this risk. The Improvement and Innovation Team provided 25 days of internal consultancy and a number of cultural projects have been introduced including the new Forum guide.

PP_R018 Failure to understand and respond to the current and future technology needs of the Council (New Risk)

- 2.16 A consultant has been appointed to review our line of business applications. This will begin in Mid-October. Work is also continuing on implementation of new technology include a new remote access programme (Direct Access) and Skype for Business.

PP_R04 Failures in ICT resilience or security leading to significant system downtime (New Risk)

- 2.17 Work is underway on resilient connectivity. The fit out of the new Forum is also being undertaken. Virtualisation of the telephony system is also due for completion at the end of October.
- 2.18 The Council's PSN submission is in, while overall systems availability was 100%.