



AGENDA ITEM: 8b

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny Committee
Date of meeting:	16 June 2015
PART:	1
If Part II, reason:	

Title of report:	Quarter 4 Performance and Projects Performance and Risk report 2014/15
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 of services and functions provided by 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 4, 2014/15.
Corporate objectives:	Effective performance and project managements are central to delivery of all the Council's objectives.
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> Effective performance and project management supports the achievement of value for money in the pursuit of the Council's objectives
Risk Implications	Risk Assessment reviewed April 2015
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 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>	<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>

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 in relation to a number of themes:
 - 1.2.1 Complaints handling
 - 1.2.2 IT systems and process performance
 - 1.2.3 Website availability
 - 1.2.4 Desk utilisation
- 1.3 Targets are included in a number of areas (i.e. complaints).
- 1.4 A detailed review of the risk register has also been undertaken and commentary on changes or controls is provided.
- 1.5 The report also provides an update on key Departmental actions for Q1 (15/16).

Monitoring Performance

Summary

2.1 Overall performance across the different areas continues to be positive. Of the seven targetable indicators; six (86%) were green and one (14%) was red.

2.2 The only red indicator related to the percentage of new starter requests processed in 5 days.

Detailed Analysis

IT Systems and Process Performance

2.3 Service resolution is a key measure of success and in the last three months the team have continued to make further progress with 93.76% of incidents resolved in 2 days.

2.4 The availability of primary systems is also above target at 99.62% reflecting work to improve the resilience and effectiveness of the network.

2.5 The only issue was a reduction in the percentage of new starters processed in 5 days. This was caused by a short period of high turnover in the Service Desk, however this has now been addressed and the team is nearly at capacity.

Complaints Handling

3 There has been a slight reduction in the total number of complaints in comparison to both the previous quarter and the year before. Nevertheless overall performance in relation to complaints continues to improve.

3.1 The process is managed by the Corporate Admin Team with technical support from the Web Development Team.

3.2 The percentage of stage one and two complaints resolved in 20 days has increased to 95.12% (target 80%) and 100% (target 80%).

3.3 The percentage of stage 3 complaints resolved has also improved to 83.33% with only one complaint being dealt with outside of the allotted time.

3.4 The complaints review is also underway and we are currently researching best practice in complaints handling as well as suggestions for improvements to our system.

Desk Utilisation

- 4 Accurate desk utilisation numbers have been provided to the Forum project as part of a one-off survey in preparation for the move.
- 4.1 Therefore it is proposed that this indicator is removed and performance is monitored as part of the monthly project monitoring process.

Website Availability

- 5 Website availability (99.99%) continues to be high and further technical improvement work will ensure that performance is maintained.
- 5.1 However we recognise that we need to develop a longer term approach to digital and as a result we have implemented a new digital strategy (Digital Dacorum) which sets out our longer term approach.

Productivity Analysis

- 6 Following a review of the productivity indicator we have taken the decision to remove the existing indicator and work on the creation of a new and more useful analysis.
- 6.1 This work is underway and we expect to have a proposal ready for the next meeting.

Risk Management

Summary

7. Following a major review of risks in the previous quarter, there have been no fundamental changes in Q4.

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 EBDM tools have been introduced and we are currently finalising proposals to improve our approach to using data. A draft behavioural insight strategy is also in development.

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

7.3 The new Digital Dacorum strategy and plan has been created and a programme of 11 projects is being launched. This is being monitored by the Performance Board.

7.4 An outline development schedule has been created and we will begin service re-design work in June. In addition we have re-profiled the performance and projects team in a way that enabled us to recruit new digital staff.

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

7.5 A number of changes have been made to project management reports and we have recently recruited a specialist corporate project management team leader.

7.6 The focus of this new role is on improving our project management guidance and ensuring that all staff are trained and supported.

7.7 Work is also underway to review our current project management system and make recommendations for further improvements.

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

7.8 A new corporate performance management – lead officer has been appointed and we are rolling out a number of improvement mechanisms including performance clinics and reflective feedback sessions.

PP_R03 Services are not supported to deliver continuous improvement and innovation

7.9 A new Innovation and Improvement Officer is in post and we will be releasing details of our new approach to research and innovation in June. This includes guidance on behavioural insight and evaluation.

7.10 We are also currently running two funded pilots with the Local Government Association and the Department for Communities and Local Government.

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

7.11 The team continues to deliver effective performance across the service desk, infrastructure and business applications. We are also making improvements and upgrades including SharePoint and a review of Dacorum Anywhere.

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

7.12 Detailed plans are in place and the corporate support team continues to provide an effective service and the team have recently taken on a number of new responsibilities including for stationary purchase.

7.13 Training has also been provided to support the roll out of electronic document and records management.

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

7.14 The new electronic document and records management system (Information@work) has also been implemented. E-post is being rolled out across the organisation.

7.15 As part of the Digital Dacorum programme we have set up a smarter working project which will look at technological ways to promote 'paperless' working.

Key Departmental Actions (Apr - Jun)

- Finalise EBDM tool-kit and roll out to the organisation (May – June)
- Launch a behavioural insight strategy (June)
- Launch Digital Dacorum programme (April)
- Provide specialist project support (April)
- Launch new project management guidance (June)
- Continue to implement new performance management improvement initiatives (April – June)
- Implement new strategy for research and innovation (May – June)
- Deliver pilot initiatives on channel shift (LGA) and statutory notices (DCLG) (May – June)
- Preparation of the PSN Submission (June)
- Completion of project to replace Core Network Switches within the Civic Centre (May – June)
- Roll out e-post as part of EDRMS implementation (May)