



AGENDA ITEM:

SUMMARY

Report for:	Finance and Resources Overview & Scrutiny Committee
Date of meeting:	7th March 2017
PART:	1
If Part II, reason:	

Title of report:	Performance and Risk report Quarter 3 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 3, 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 January 2017.
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 3 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.

Monitoring Performance

Summary

2.1 Overall performance is very positive.

2.2 Eight indicators are on target and one indicator (average days lost due to sickness) is just outside target. We have also seen continued high performance across key measures.

Detailed Analysis

Complaints Handling

2.3 The total number of Stage 1 complaints received was 129. This is comparable to the same period in 2015 (130), which suggests that complaints levels were stable.

2.4 Overall performance in relation to the handling of complaints remains very good. The Council is on target across Stages 1 and 2.

2.5 However, two Stage 3 complaints were dealt with outside of target (both of which occurred due to the complexity of the cases),

HR

2.6 The Council has continued to tackle sickness absence. The total number of days lost (1437) is 20% lower than the previous year and long term sickness absence has reduced from 1328 in Q3 2015 to 938.5 in 2016.

2.7 The percentage of employees who have been repeatedly absent has also reduced from 3.57% (in 2015) to 2.48% (in 2016), which shows that the measures in place to support staff back to work are having a positive impact.

2.8 The total FTE compliment of staff is 3.5% lower than the same quarter in 2015.

IT and Digital Services

2.9 The percentage of incidents resolved in less than two days (89.64%) is just below target.

2.10 However, this represents a good performance given that the team had to deal with a 49% increase in incidents and that they were supporting the migration to the Forum.

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

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

Risk Management

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 main focus has been on supporting the move to the digitally enhanced Forum. However, we have also continued to digitise a number of internal processes and launched new online forms including taxi complaints, planning payments, pre-planning advice and the Dacorum Card.
- 3.2 We have seen 112,000 website visits in the quarter and 80% of all payments are made in a digital or automated way.

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

- 2.13 In the last quarter 69% of high priority KPIs and 69% of strategic projects are on target. We received 129 Stage 1 complaints and 91% were resolved in our agreed deadline.

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

- 2.14 All contracts have completed the procurement process and have gone live. We have held a number of contract meetings with each of the service providers. Subsequent network meetings will be held on a quarterly basis.

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

- 2.15 In Q3 we posted over 1,928 outbound messages across our 18 social media accounts, received over 262 direct messages and had a total twitter reach of 5.9 million viewers.
- 2.16 Some of the campaigns we have run include the widely publicised "Vote Hemel" (The Great British High Street Awards) campaign, events (Halloween and Christmas lights), recycling (food waste and Christmas tree recycling) and celebrating achievements (Max Whitlock and Jess Stretton).

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

- 2.17 The HR team provides dedicated support and coaching for all managers engaged in employee relation issues. We also continue to enjoy good relations with our recognised Trade Unions (Unison and Unite).

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)

2.18 In the last quarter the Improvement and Innovation team have provided 38 days of internal 'change consultancy' to help services. The team have also begun work on a review of the housing service.

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

2.19 Arcus Consultancy is continuing to work on the review of our line-of-business applications (e.g. Orchard, Flare etc.) with the aim of streamlining and improving the resilience of our systems. This work is due to report in February.

2.20 We are also continuing to implement new technologies to improve remote access and contact including upgrading to Skype for Business and installing Direct Access.

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

2.21 Work is underway on resilient connectivity between The Forum and the data centres (removing common path to local BT exchange) and this is expected to be completed in March 2017. Our new server room has been installed and we have completed the virtualisation of our telephony system.

2.22 In October we received our PSN compliance certification and in Q3 overall systems availability was 99.81% and web availability was 99.9%.