Chief Executive's Office – Appendix B
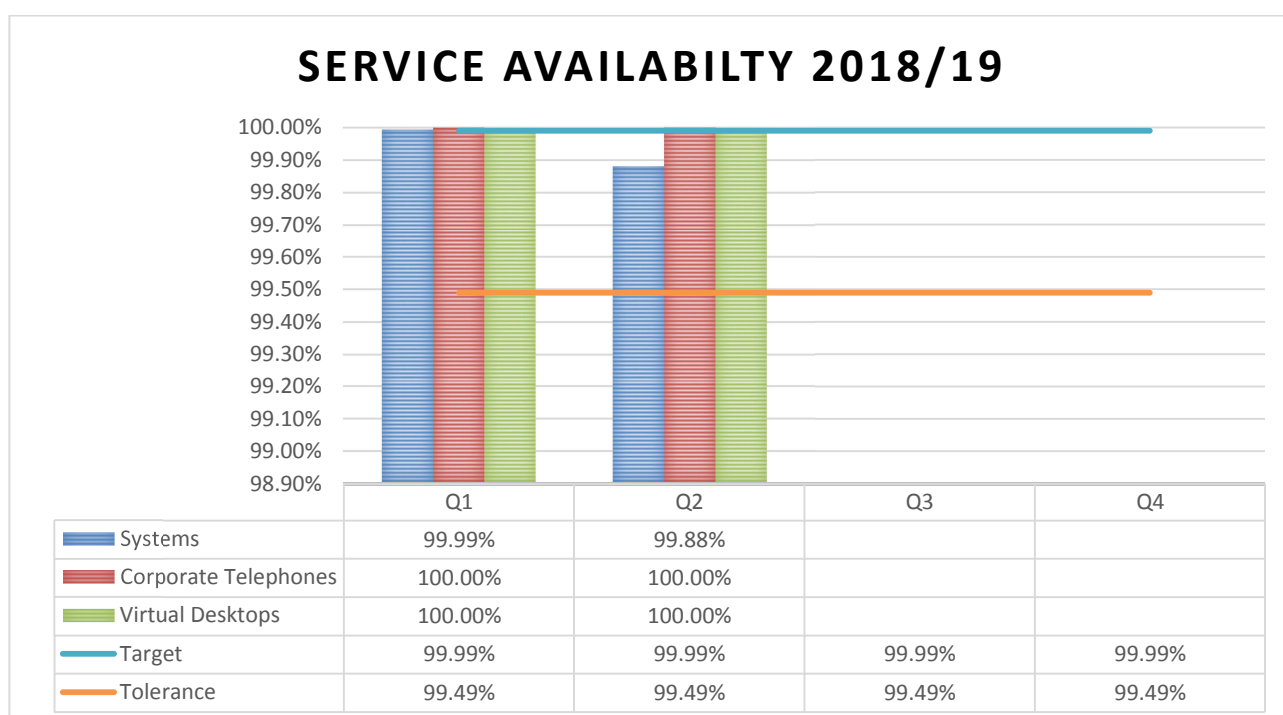
Service Area Plan Performance 2018/19

1.   Background

The Chief Executive's Office consists of four services which are Human Resources, Marketing & Communications, Democratic Services, ICT Services and Asset Management.

2.   Service Measures

2.1.   ICT Services

Service Availability

SERVICE AVAILABILTY 2018/19

	Q1	Q2	Q3	Q4
Systems	99.99%	99.88%		
Corporate Telephones	100.00%	100.00%		
Virtual Desktops	100.00%	100.00%		
Target	99.99%	99.99%	99.99%	99.99%
Tolerance	99.49%	99.49%	99.49%	99.49%

The Council monitors ICT Service Availability across three indicators; systems, corporate telephones and virtual desktops. Availability is recorded between 08:00 – 18:00, Mon – Fri and excludes any planned service outages. This KPI is important because if all the Council's systems are unavailable for one hour then that equates to over 500 hours of lost productivity and directly impacts front-line service delivery to our citizens. Target availability is 99.99% per quarter.

All service failures (loss of availability) are subject to a documented internal review process to understand the root cause and to mitigate, where possible, any future incidents.
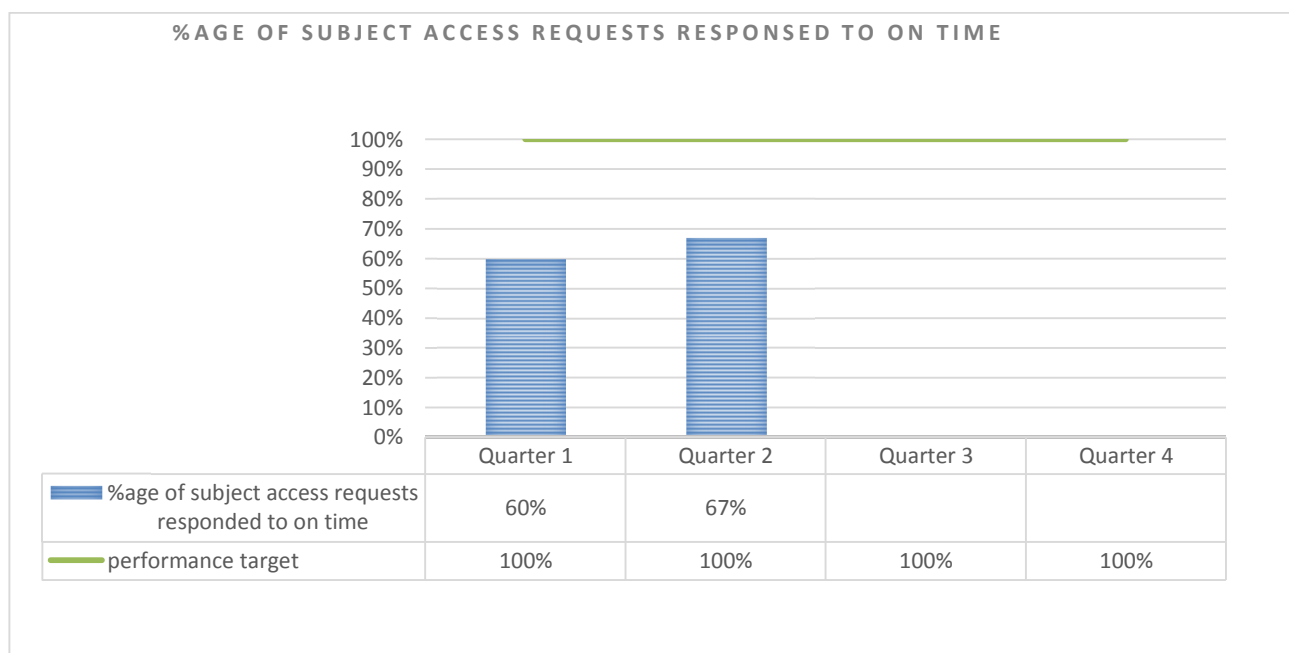
Service Level Agreement (SLA) Performance
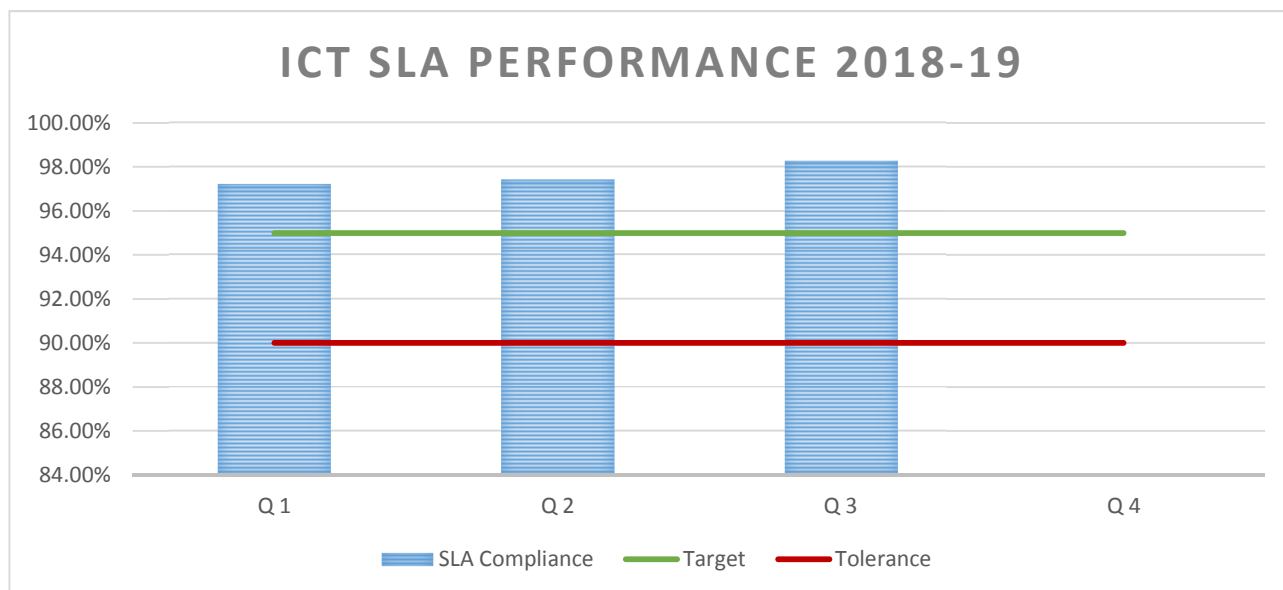
ICT SLA performance is a combination of ICT's response times to Service Incidents and Requests for Service.

A Service Incident is any event which is not part of the standard operation of a service and which causes, or may cause, an interruption to, or a reduction in the quality of that service. An agreed matrix based on Impact and Urgency is used to calculate the SLA response time.
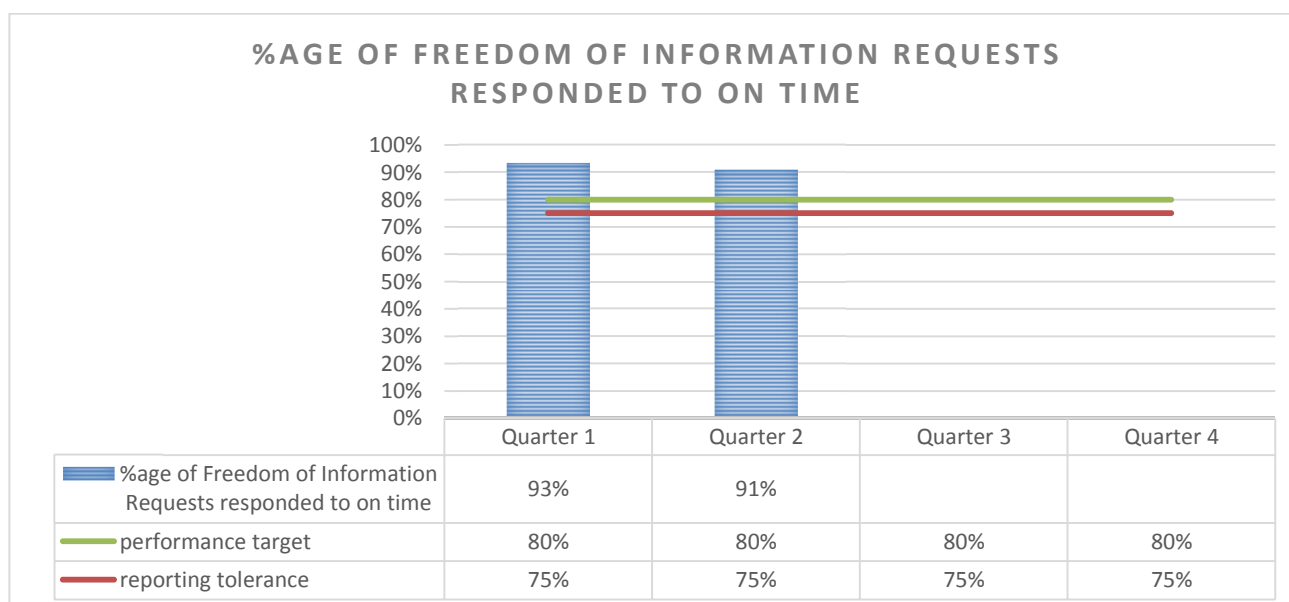
The term 'Request for Service' (RFS) is used as a generic description for many varying types of demands that are placed on the ICT Service by users. Many of these are actually small changes – low risk, frequently occurring, low cost etc. (e.g. a request to change a password) – but their scale and frequent low risk nature means they are better handled by a separate process.

Completion times for Service Incidents and Requests for Service have a combined 95% target.

2.2. Democratic Services

%AGE OF SUBJECT ACCESS REQUESTS RESPONSED TO ON TIME

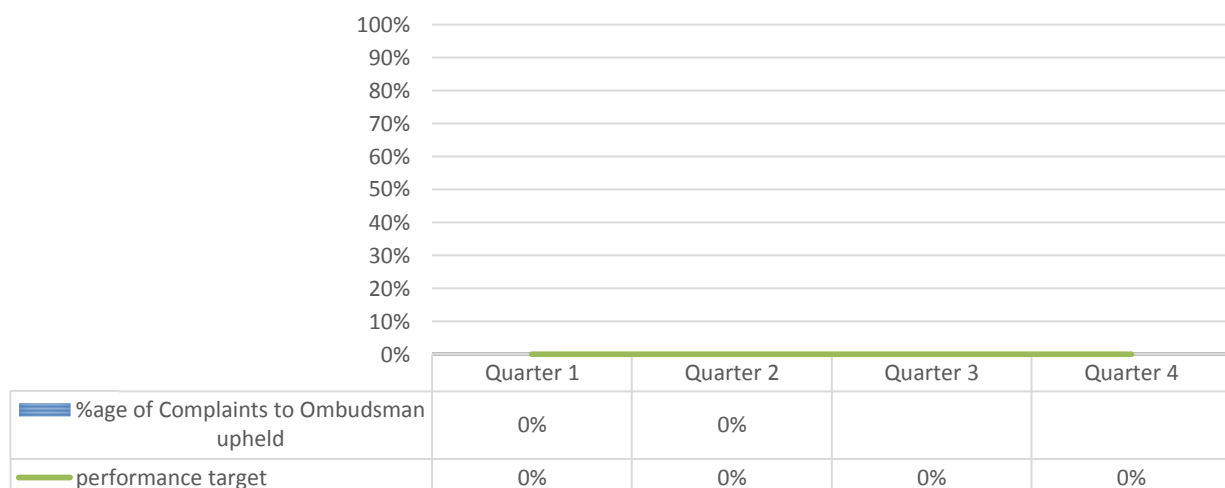|	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of subject access requests responded to on time	60%	67%		
performance target	100%	100%	100%	100%

The Council receives a comparatively low number of subject access requests (individuals asking for their personal information) however these have increased since the introduction of GDPR in May and are becoming increasing complex to respond to. The Council has now employed (through a shared service agreement) an Information Governance Manager which has increased both the level of technical skills available to the Council and the resources to improve response times to these.

%AGE OF FREEDOM OF INFORMATION REQUESTS RESPONDED TO ON TIME

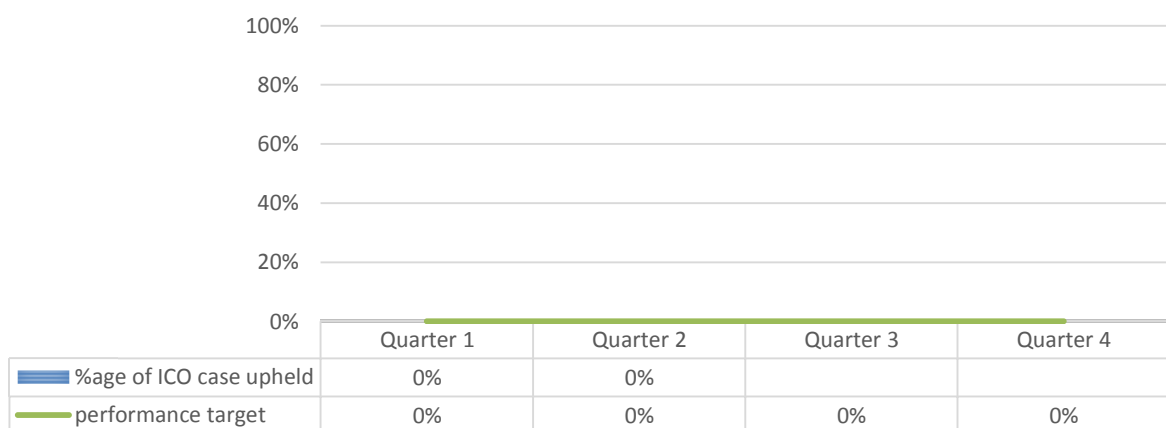|	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of Freedom of Information Requests responded to on time	93%	91%		
performance target	80%	80%	80%	80%
reporting tolerance	75%	75%	75%	75%

Considering the significant increase in the number of Freedom of Information Requests received (where by November 2018 we had considered as many requests (800) for the whole of 2017) the Council is still performing well above the target set by the Information Commissioner when they monitored the Council in 2015.

%AGE OF COMPLAINTS TO OMBUDSMAN UPHELD

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of Complaints to Ombudsman upheld	0%	0%		
performance target	0%	0%	0%	0%

%AGE OF ICO CASE UPHELD

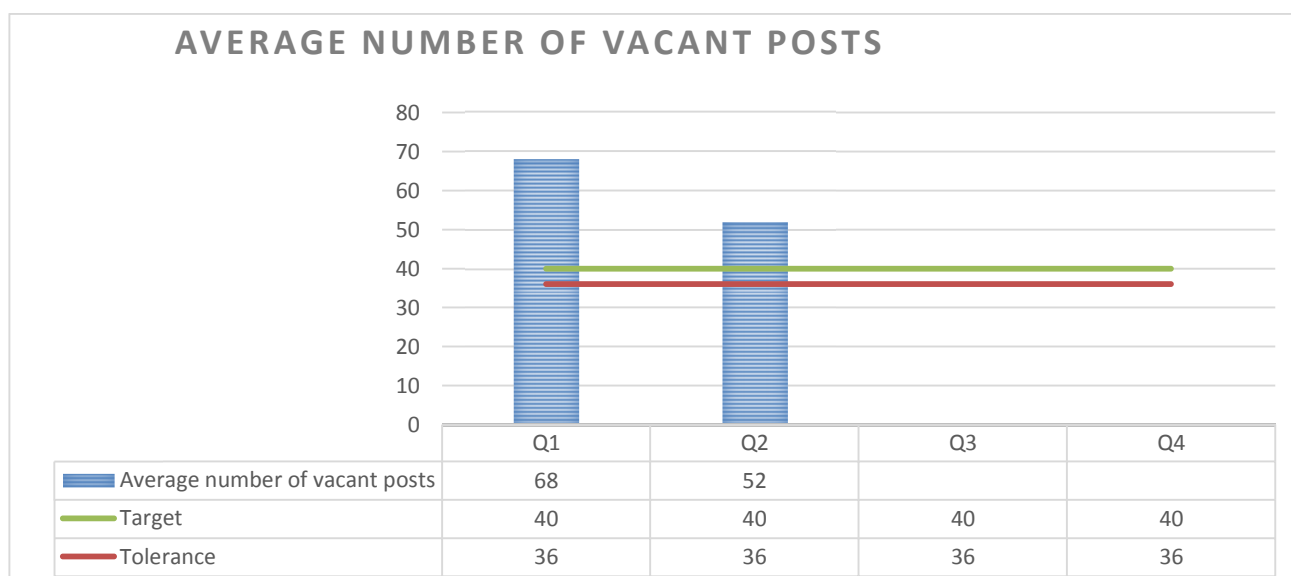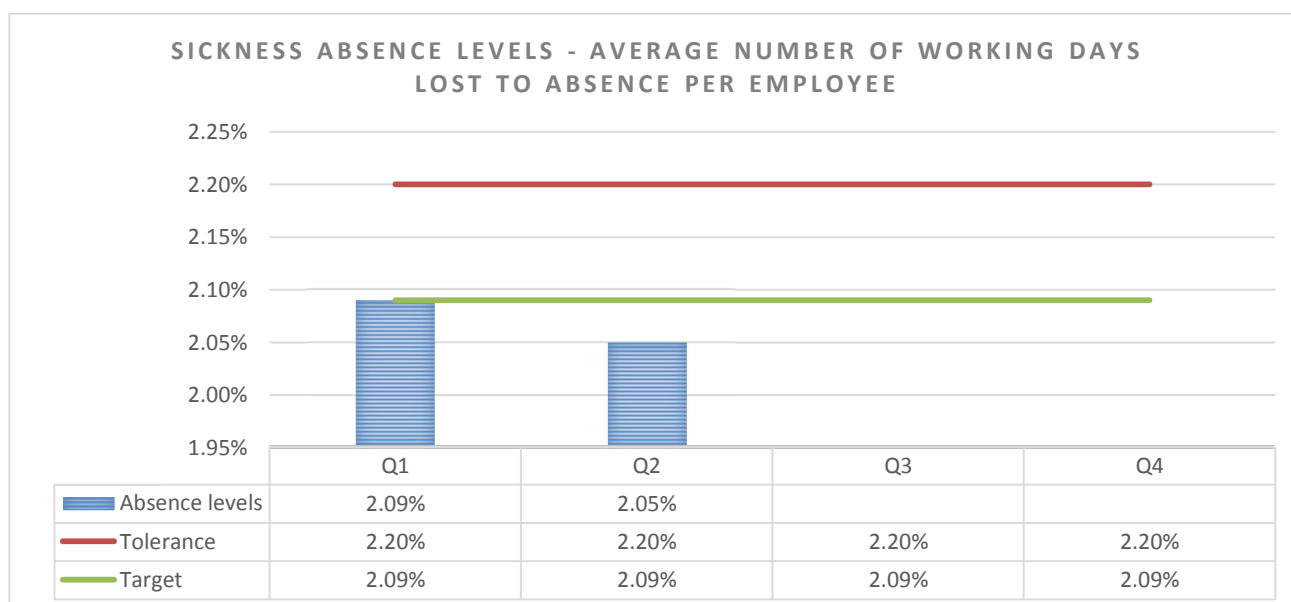|	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of ICO case upheld	0%	0%		
performance target	0%	0%	0%	0%

In respect of the both the percentage of Complaints to Ombudsman upheld & percentage of ICO case upheld the Council has consistently performed well in this area with no cases being upheld this year in Quarter 1 or 2. Within Quarter 3 there will be a case upheld by the Information Commissioner were extra information was agreed to be disclosed. This is considered exceptional performance considering the significant number of information requests processed by the Council.

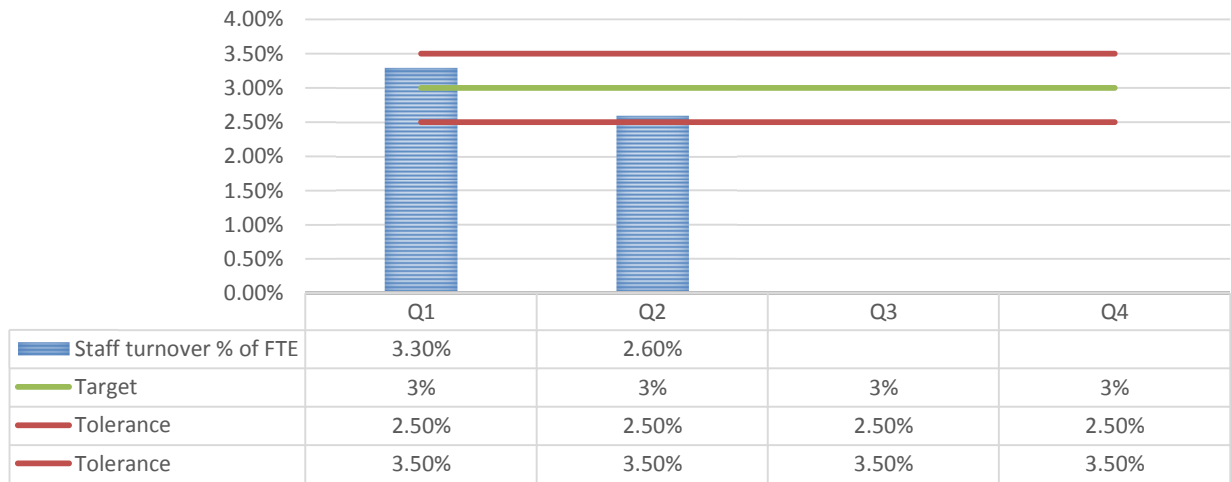## 2.3. Human Resources, Marketing & Communications

Management information and trends are reviewed regularly with the Senior Management Team and People Strategy Steering Group

Sickness absence remains in tolerance with no significant movement. With the introduction of the Health and Well-being scheme, new Occupational Health provider and Long Term Sickness & Ill Health Capability policy, HR continue to review initiatives to support staff. Vacant posts in the first 2 quarters are slightly above average, the Asset review in September has had an impact on the last quarter. Qtr 1 included new vacancies of 8 apprentices and 17 new hostel workers; Qtr 2 included 10 new Asset vacancies. Staff turnover remains consistently low against the tolerance.
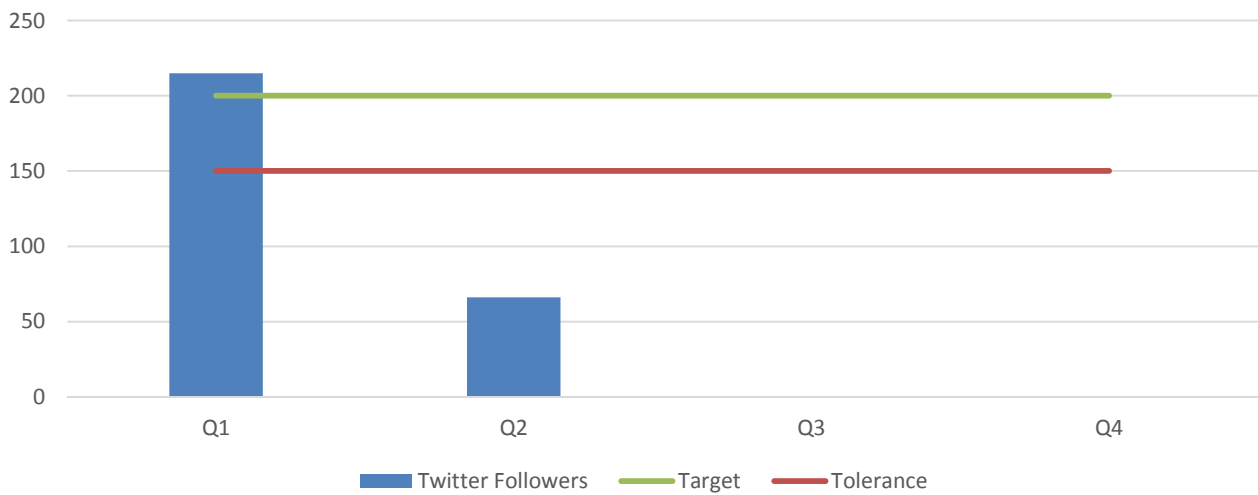
Twitter followers reduced in Qtr 2 based on Twitter pursuing suspicious/fake accounts, approximately 6% of all users were removed. The WDC news page, has 322 followers and over 40% of views for new vacancies come from Social Media. This also links with the Corporate Facebook page launched in May 2019.

SICKNESS ABSENCE LEVELS - AVERAGE NUMBER OF WORKING DAYS LOST TO ABSENCE PER EMPLOYEE

	Q1	Q2	Q3	Q4
Absence levels	2.09%	2.05%		
Tolerance	2.20%	2.20%	2.20%	2.20%
Target	2.09%	2.09%	2.09%	2.09%

AVERAGE NUMBER OF VACANT POSTS

	Q1	Q2	Q3	Q4
Average number of vacant posts	68	52		
Target	40	40	40	40
Tolerance	36	36	36	36

STAFF TURNOVER AS % OF FTE

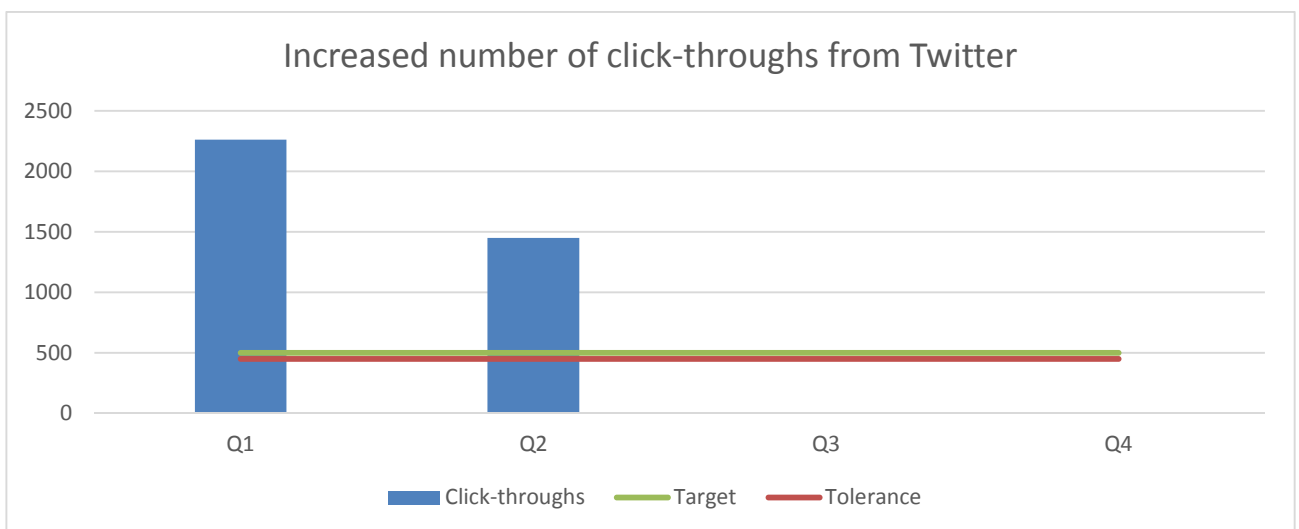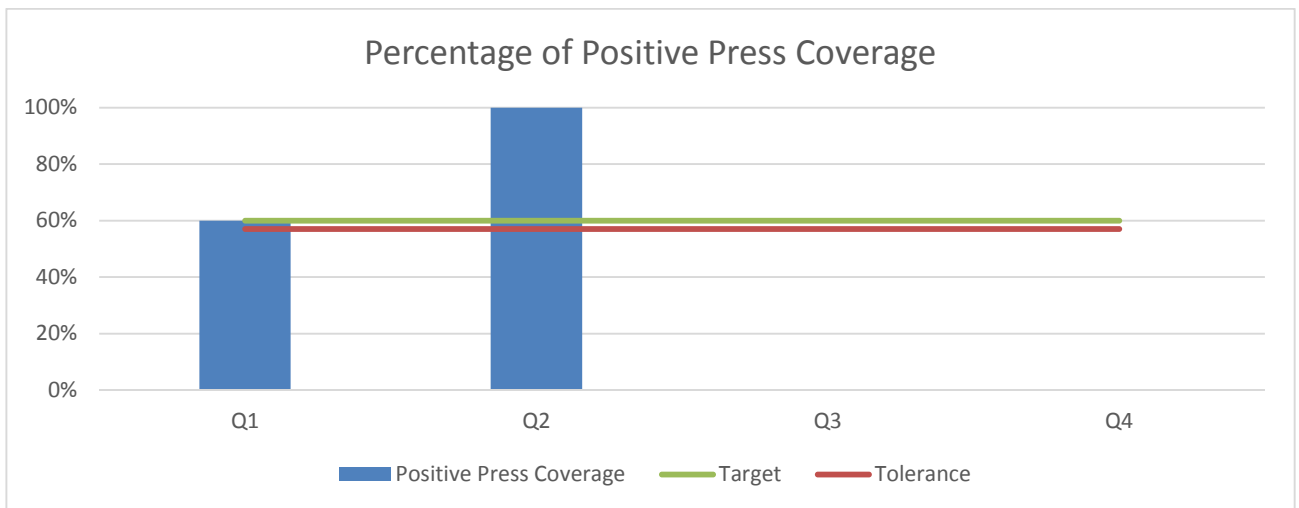|	Q1	Q2	Q3	Q4
Staff turnover % of FTE	3.30%	2.60%		
Target	3%	3%	3%	3%
Tolerance	2.50%	2.50%	2.50%	2.50%
Tolerance	3.50%	3.50%	3.50%	3.50%

Increased number of Twitter Followers

Increased number of retweets

Increased number of Facebook Job Vacancies followers

(Chart showing Facebook Job Followers, Target, and Tolerance. Q1 ≈ 21, Q2 ≈ 67. Target line at 50, Tolerance line at 45.)

Percentage of Positive Press Coverage

(Chart showing Positive Press Coverage, Target, and Tolerance. Q1 ≈ 60%, Q2 = 100%. Target line at 60%, Tolerance line at ~57%.)

Increased number of click-throughs from Twitter

(Chart showing Click-throughs, Target, and Tolerance. Q1 ≈ 2250, Q2 ≈ 1450. Target line at ~500, Tolerance line at ~450.)

2.4. Asset Management

%AGE OF HRA REPAIR REQUESTS COMPLETED ON TIME
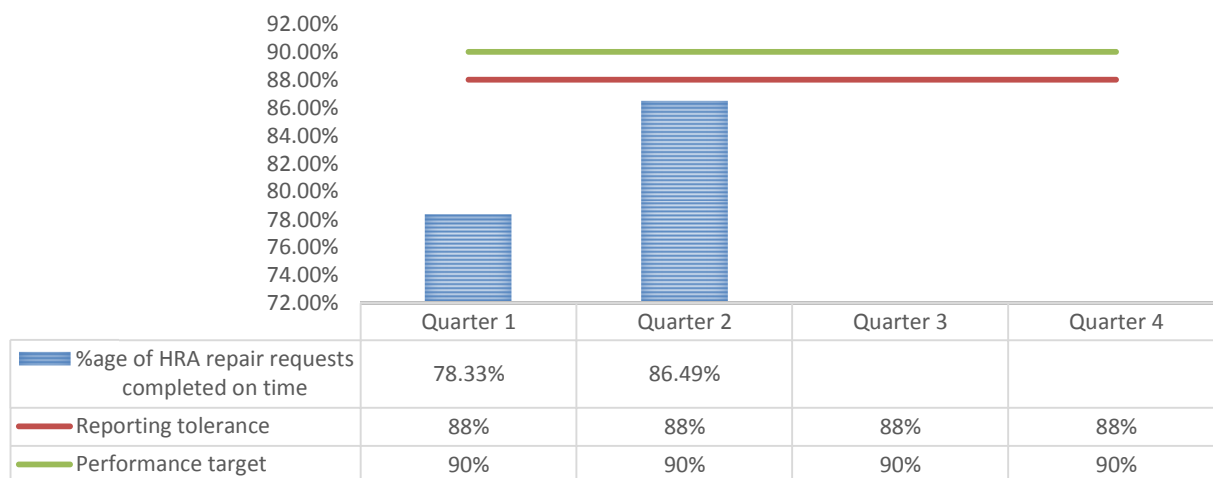
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of HRA repair requests completed on time	78.33%	86.49%		
Reporting tolerance	88%	88%	88%	88%
Performance target	90%	90%	90%	90%

%AGE OF HRA REPAIR REQUESTS WHICH WERE SUBJECT TO A RECALL

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of HRA repair requests which were subject to a recall	1.63%	2.72%		
Reporting tolerance	12%	12%	12%	12%
Performance target	10%	10%	10%	10%
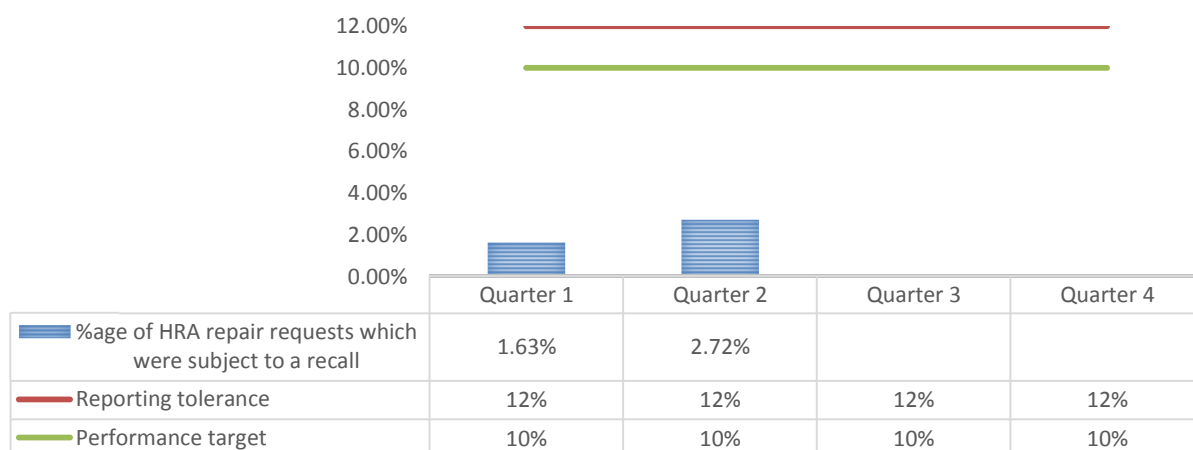
%AGE OF HRA HOMES WITH A GAS SAFETY INSPECTION COMPLETED IN THE LAST 12 MONTHS

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of HRA homes with a gas safety inspection completed within the last 12 months	99.98%	99.91%		
Reporting tolerance	98%	98%	98%	98%
Performance target	100%	100%	100%	100%

%AGE OF CORPORATE PROPERTIES WITH UP TO DATE GAS SAFETY CERTIFICATION

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age of corporate properties with up to date gas safety certification	100%	100%		
Performance target	100%	100%	100%	100%
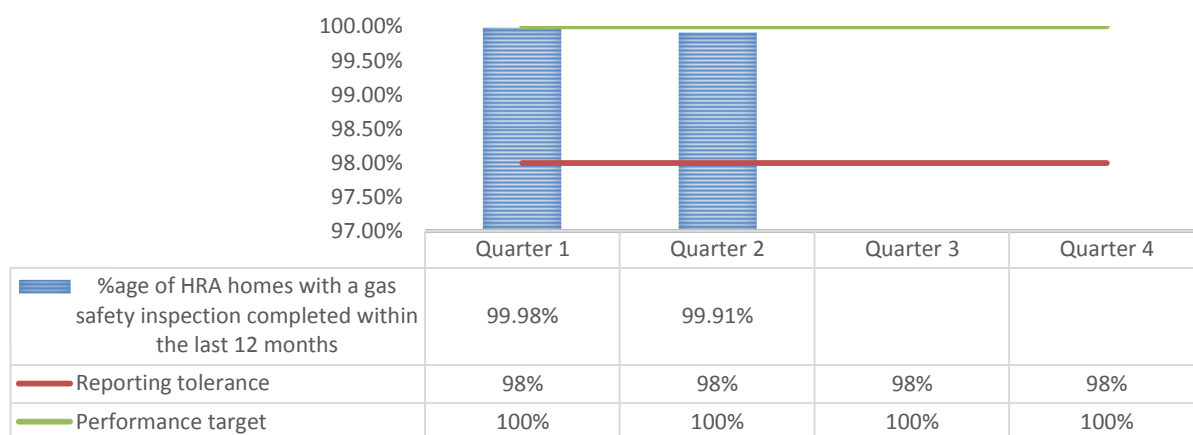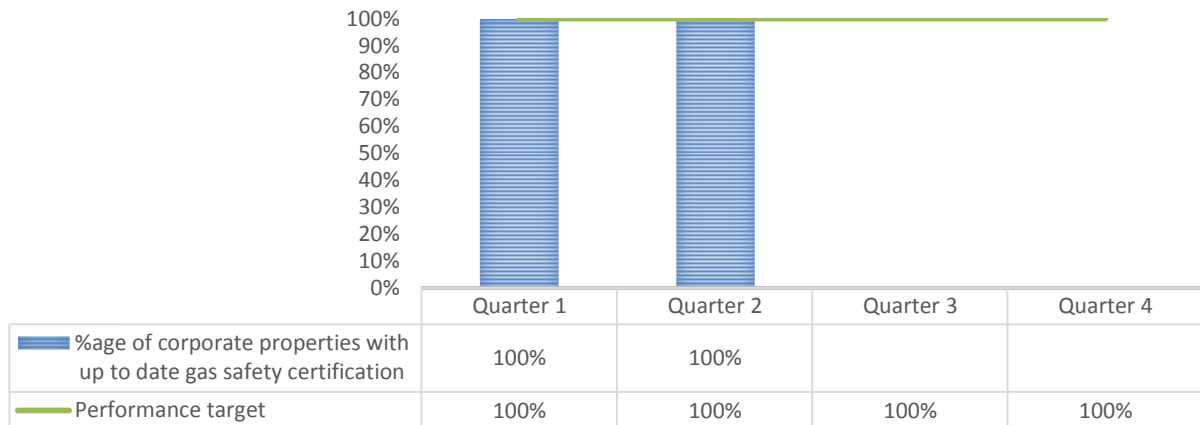
%AGE OF HRA HOMES WITH IN DATE ELETRICAL TEST CERTIFICATE

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age HRA homes with in date Electrical Test certificates	94.21%	93.33%		
Reporting tolerance	98%	98%	98%	98%
Performance target	100%	100%	100%	100%

%AGE HRA HOMES WITH STOCK CONDITION SURVEY INFORMATION UPDATED WITHIN THE LAST 5 YEARS

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age HRA homes with stock condition survey information updated within the last 5 years	88.28%	88.28%		
Performance target	100%	100%	100%	100%

%AGE CORPORATE PROPERTIES WITH IN DATE ELECTRICAL TEST CERTIFICATES

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age corporate properties with in date Electrical Test certificates	87.50%	87.50%		
Performance target	100%	100%	100%	100%

%AGE CORPORATE PROPERTIES WITH IN DATE FIRE RISK ASSESSMENT

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age corporate properties with in date Fire Risk Assessment	96.08%	91.07%		
Performance target	100%	100%	100%	100%

%AGE CORPORATE PROPERTIES WITH AN UP TO DATE DEC ON DISPLAY

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age corporate properties with an up to date DEC on display	100%	100%		
Performance target	100%	100%	100%	100%

%AGE CORPORATE PROPERTIES WITH AN UP TO DATE ASBESTOS SURVEY

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
%age corporate properties with an up to date asbestos survey	92.43%	92.43%		
Performance target	100%	100%	100%	100%

3. Risks

The CXO Risk Register has continued to be reviewed throughout the year, and is due to be presented to the Finance & Audit Scrutiny Committee in January 2019, alongside the Contracts Register and review of the Budget.

The Chief Executive's Office has adopted a layered approach to risk management which ensures risks are managed at an appropriated level.

- The **Significant Business Risk Register** contains the CXO risks which have the potential to have a **significant** adverse impact on the Council. It is the responsibility of CXO team managers to advise, through their head of service, SMT of these risks so that SMT can decide whether to update the corporate risk register as appropriate.
- The **CXO Risk Register** identifies the high level Service Area risks that have the potential to adversely impact multiple Service Areas. The document uses the corporate formatting standard and uses language that is more understandable to the business. The format also supports political scrutiny.
- **Thematic Risk Registers** are used to identify risks associated with particular aspects of the CXO's service that requires additional focus and risk management. For example, ICT has a specific risk register that relates to malware.
- **Project Risk Registers** are created, when appropriate, to manage the risks associated with the introduction of new technology.
- **Individual Risks Assessments** are created when a Request for Service requires a deviation from an agreed policy.
- The Team Operational Plan contains the key operational service risks for the period of the plan.

Presently there is only one risk that is rated as "Red":-

- Failure to deliver corporate strategies / initiatives (Digital Strategy)

The following internal audits have been completed so far this year:

- ICT – Database Security (Substantial)
- Democratic Services - Electoral Registration (Substantial)
- Democratic Services - Information Governance in preparation for GDPR (Moderate)
- HR & Media – Employee Attendance Management (Substantial)

4.   Workforce Planning

4.1.   ICT Services

The ICT Service has one staff member on long term absence. This absence has required a significant re-adjustment to provide the necessary cover. Nevertheless, this has had a significant impact on service capability. It is expected that the situation will be resolved in April 2019.

The leadership and structure of the ICT Service is currently being reviewed by CMT to ensure that the structure and remit of the service meets the Council's digital and change aspirations.

In addition, ICT appointed its first apprentice in 2018. The post 'Data Analyst' is a new role and provides a new capability within the Council.

4.2.   Democratic Services

Democratic Services has a long term absence within the Corporate Support Team, which with adjustment has been covered within the Team itself. A member of staff, within the same team is due to go on maternity leave in December and the cover for this is expected to be in place before they leave.

4.3.   Human Resources, Marketing & Communications

The section reviewed its structure in December 2017 based on the resources required to support key change programmes across the Council linking to FFF within the next year and has now been operating at full capacity with no significant absence. Training on 'HR for non HR Managers' has been introduced with the aim to equip and empower managers with the skills to manage the HR aspects of their teams effectively. Maternity leave cover within the HR support team has been managed successfully with an internal appointment, however the workload will continue to be monitored as not all the maternity leave hours have been covered.

In addition, the Website area of Marketing & Communications appointed its first apprentice in 2018 The post 'Digital Marketing Apprentice' is a new role and provides support to the section to allow us to progress specific projects as well as introducing a new skills. With an increase in significant projects for Communications in 2019 we are proposing to introduce extra resource to support this function.

4.4. Asset Management

Implementation of the re-design, approved by Employment Committee in September 2018 should be complete by year end which will allow the evaluation of whether the budget impacts are actually less than the maximum figures reported to August Executive.

5. Budget

5.1. ICT Services

ICT continues to operate within budgets, meeting corporate saving targets. During the 2018/19 budget setting process, ICT identified £30,000 of savings for 2019/20 onwards. However, only £5,000 of the identified savings was taken. The balance was allocated to the revenue growth associated with new projects linked to different ways of working.

Street Naming & Numbering (SN&N), which is a function in ICT's GIS team, generated over £52,000 of income in 2016/17 and over £48,000 of income in 2017/18 compared with an average of £6,000 when ICT took over the service in 2012. However, 2018/19 has seen a significant reduction in applications from major developments and income to the end of November 18 is £15,717 compared with £39,417 for the same period last year.

5.2. Democratic Services

Democratic Services have continued to work within its budgets and through minor changes in service delivery provide small savings year on year.

The service is in the process of taking on the accreditation for PCIDSS for which there is currently no allocated budget and there will therefore be a small budget deficit of an estimated £3,000

5.3. Human Resources, Marketing & Communications

The HR area has continues to review how it offers its services to its customers. The Self-Serve system continues to evolve enabling managers and staff to be more empowered with HR transactional activities.

Learning and Development has been identified as a significant contributor to the morale and motivation of staff to maintain and improve on the skills, knowledge and behaviours of staff and Managers. The Budget for this key area has not been reduced to ensure training remains a key part of Service Plans and the 'People' aspect of FFF.

Marketing, Communications, Design, Print and Website pro-actively manage their budget to ensure the framework is adhered to and provides value for money.

5.4. Asset Management

Asset Management have continued to work within its budgets and has been working with the Finance team to disentangle the budgets from Housing Services so that for 2019/20 they are shown differently in the Budget Book.

Implementation of the re-design, approved by Employment Committee in September 2018 should be complete by year end which will allow the evaluation of whether the budget impacts are actually less than the maximum figures reported to August Executive.

6. Planned Changes, Major Work Streams and Projects

The Chief Executive's Office planned changes, major work streams and projects are set out in the CXO's Service Area Plan.

Below is a list of those projects which were identified as corporate within the plan.

Project	Milestones
Digital by Design **To assist in the definition and delivery of the DbD programme and to act as the project lead.**	Set out in the Digital Programme of Works 2018/19 submitted to the Executive Feb 2018. 2019/20 Digital Programme of Works to be submitted to the Executive Feb 2019.
Transforming our Workplace (ToW) **To assist in the identification and delivery of technology and processes that will enable staff to operate efficiently and effectively delivering revenue savings and service improvements.**	Agreed work programme with change partner and the implementation of agreed technologies.
Corporate Complaints Policy **To review the Council's corporate complaints policy and define what systems should support this.**	Report to be taken to Executive April 2019 subject to SMT policy approval.
Development of an Asset Management Strategy	Targeting July Executive