

# Chief Executive’s Office – Appendix B

## Service Area Plan Performance 2019/2020

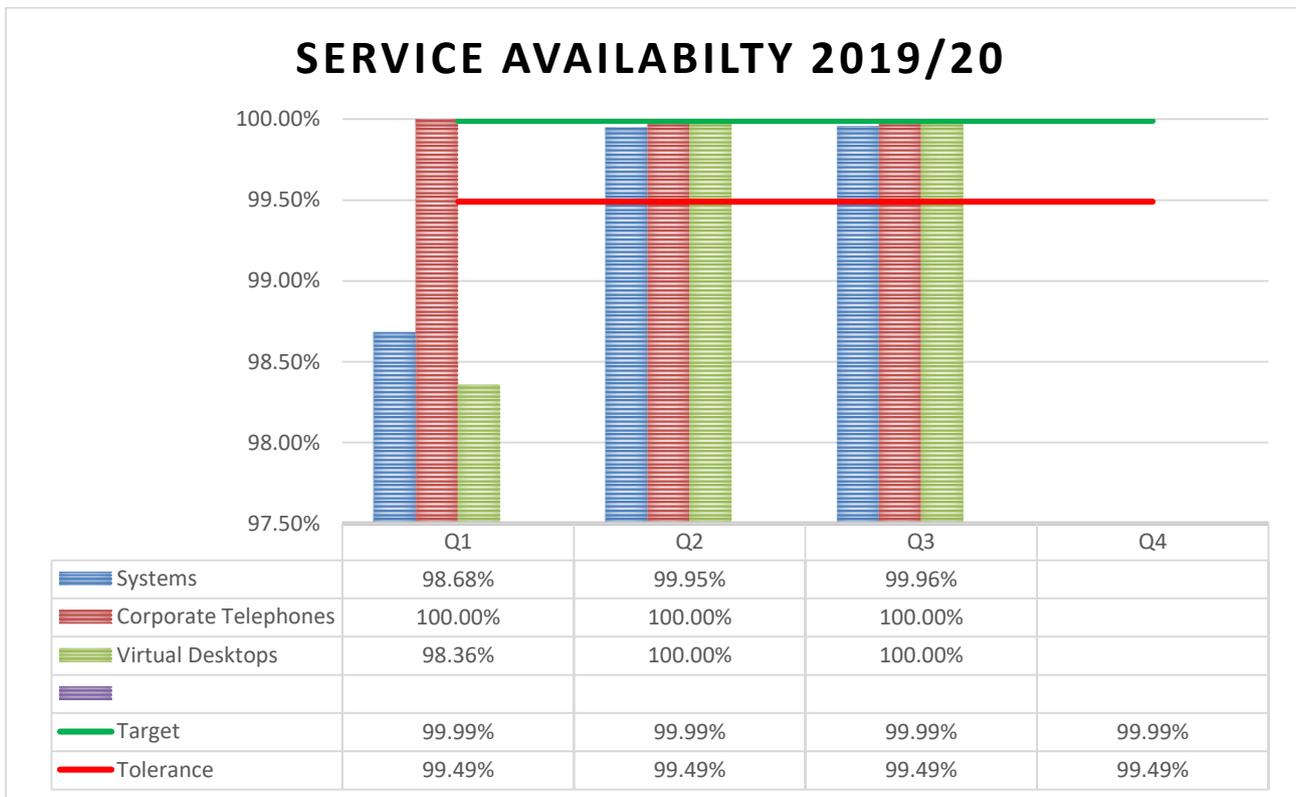
### 1. Background

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

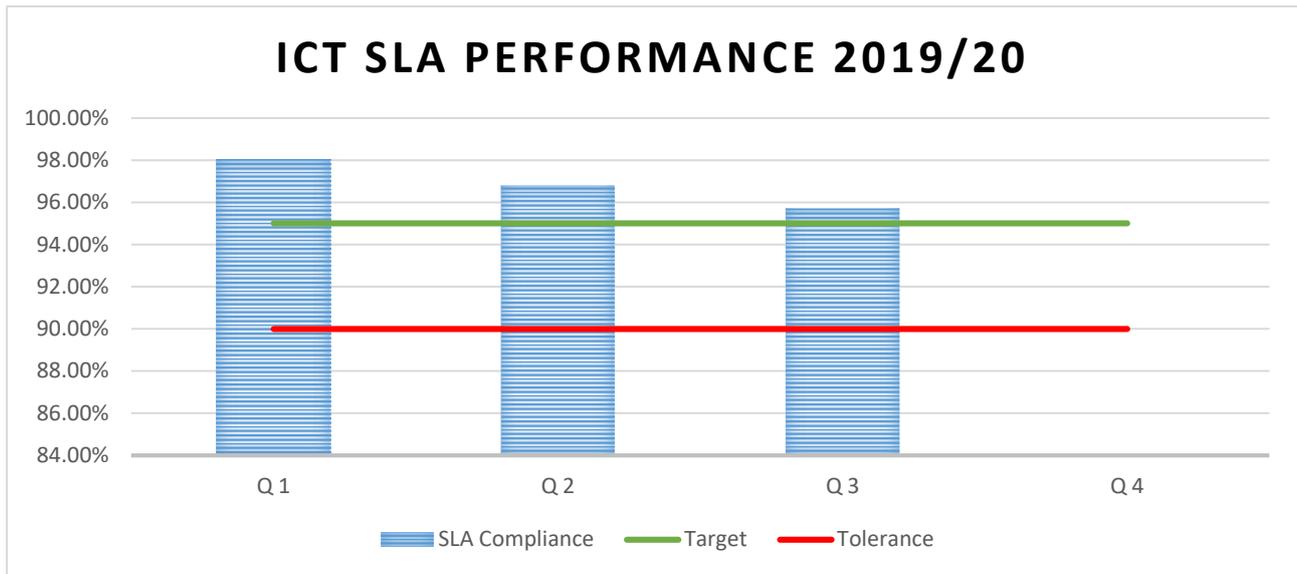
##### Service Availability



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



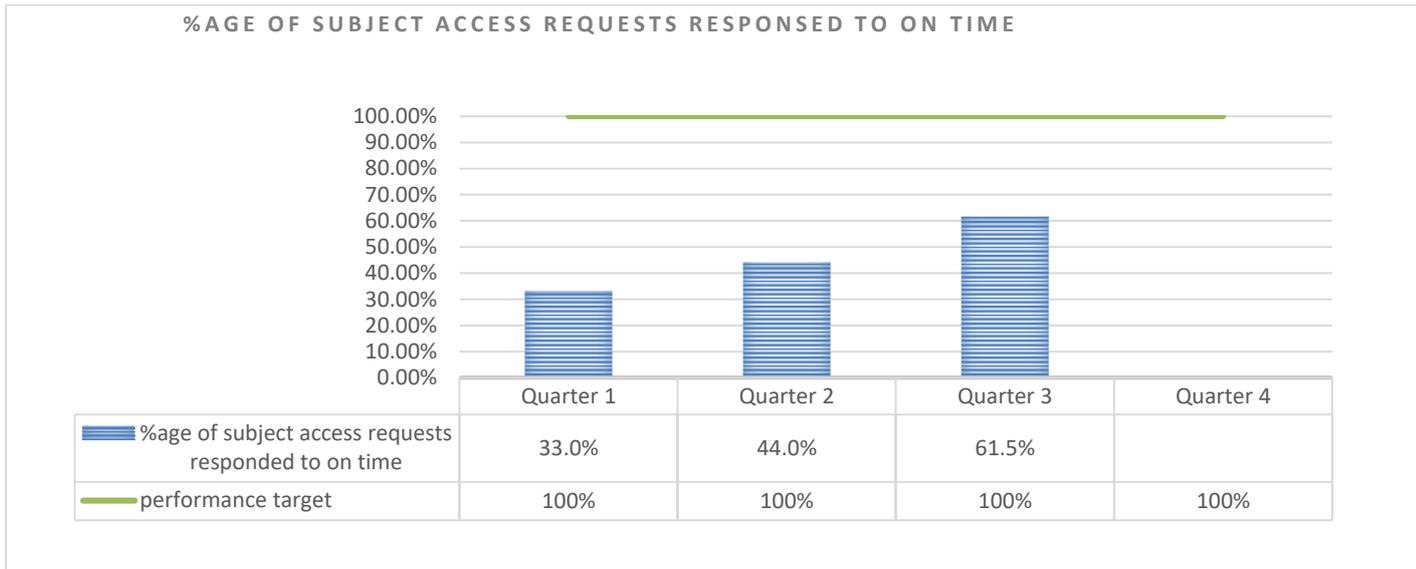
ICT SLA performance is a combination of ICT’s response times to Service Incidents and Requests for Service.

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.

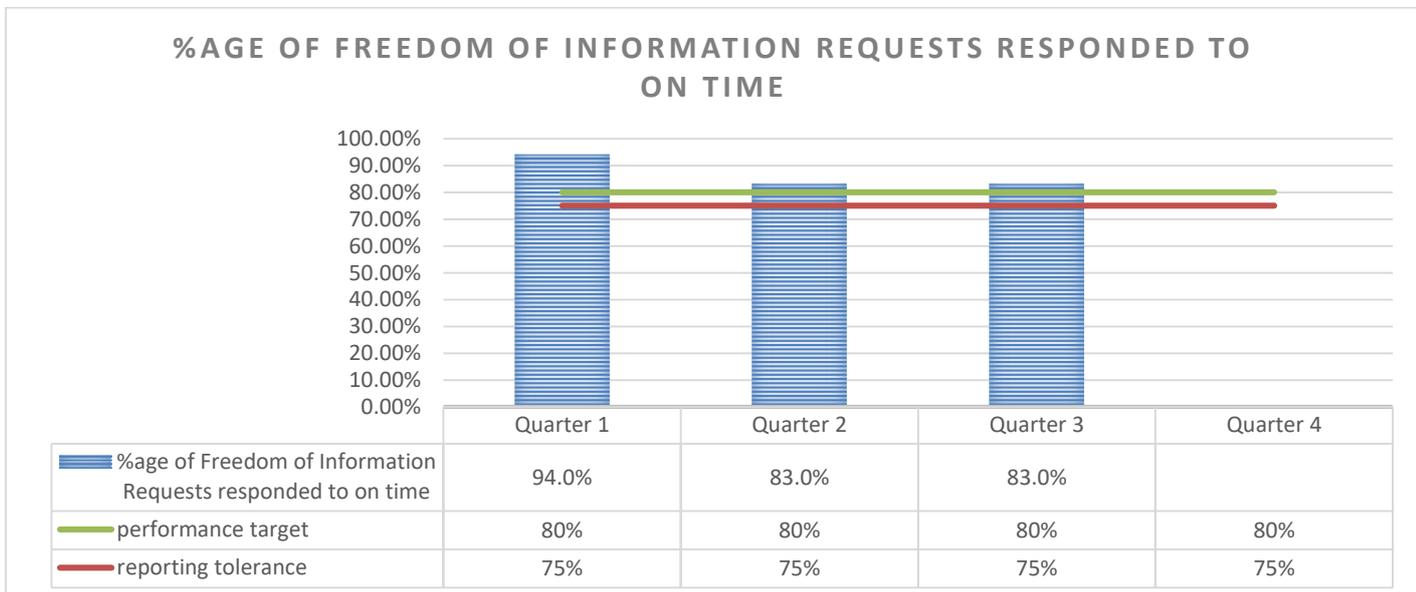
The term ‘Request for Service’ (RFS) is used as a generic description for many varying types of demands that are placed on the ICT Service by users. Many of these are actually small changes – low risk, frequently occurring, low cost etc. (e.g. a request to change a password) – but their scale and frequent 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

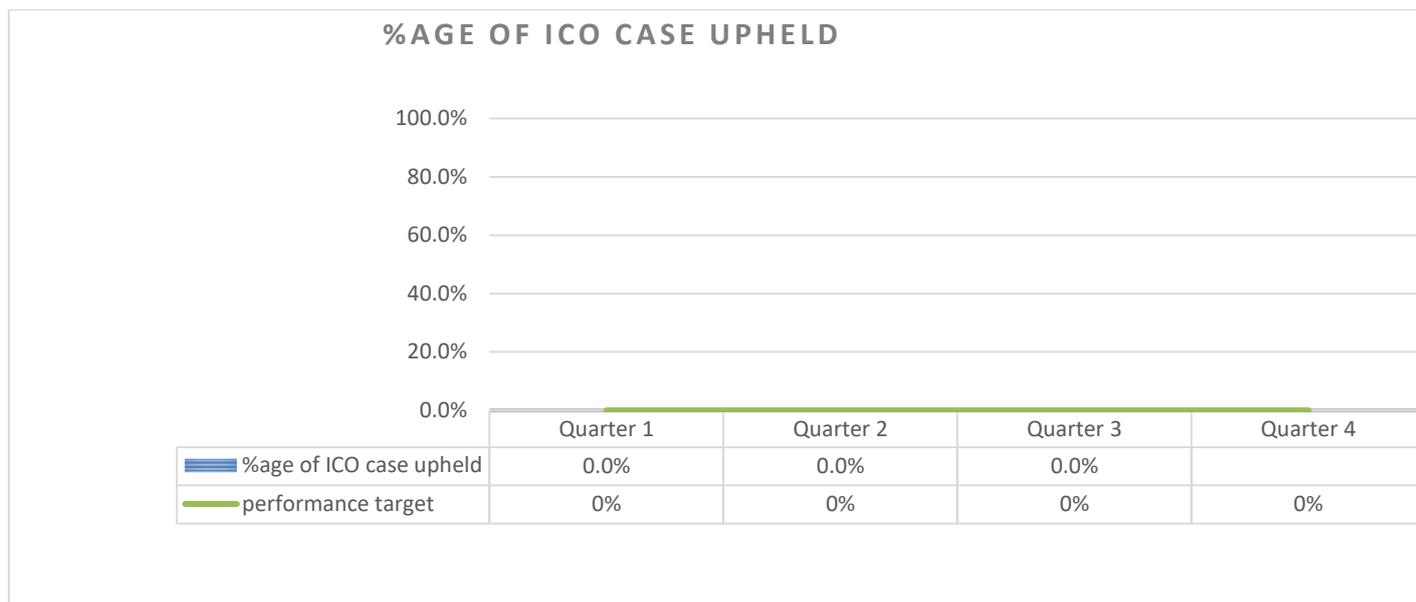
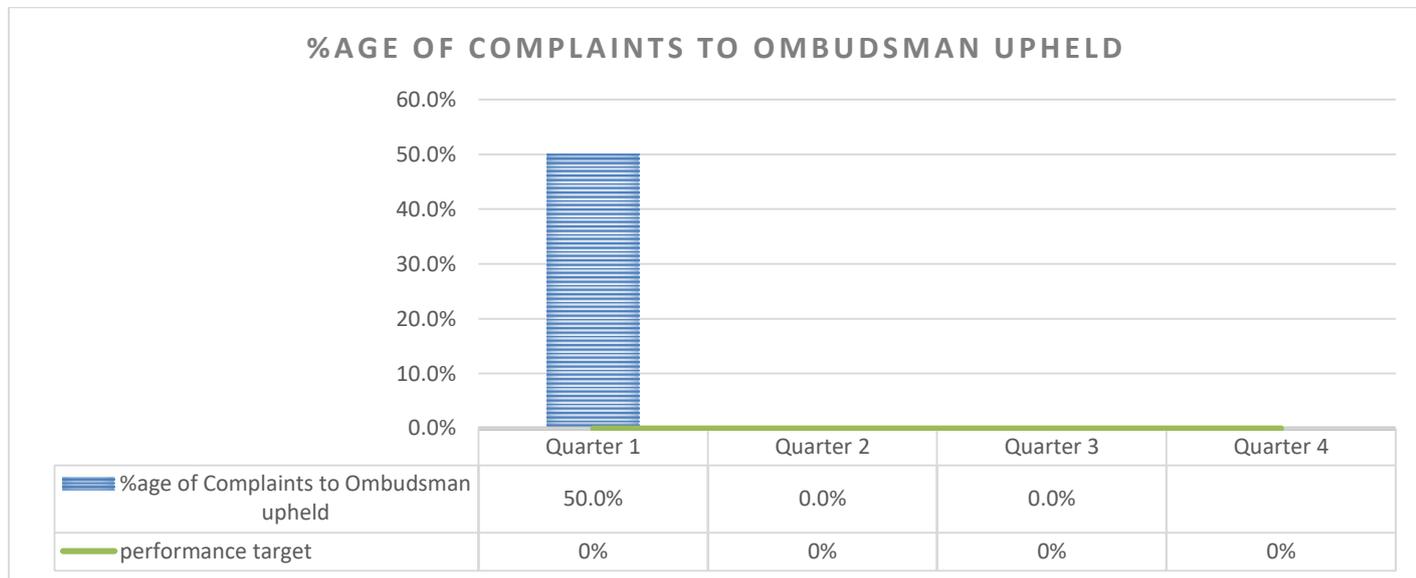


The Council receives a comparatively low number of subject access requests (individuals asking for their personal information) however these increased by 33% over the last 12 months. While response times are improving the more technical requests are increasing. However, the Information Governance Manager has provided training to teams who receive the most requests to increase their knowledge and reduce demand on the Information Governance Manager to respond to all requests.



The number of Freedom of Information requests has dropped significantly during 2019 to 798 from 932 in 2018. There has also been a drop in response times from over 90% on time each quarter to just over 80%. Looking at the requests this is believed to be because the number of detailed requests (which require input from multiple service areas and potential information to be withheld) have stayed at the same number and it is the simple requests that have reduced, which impacts on the overall response time. There will be more detailed analysis of this throughout the next 12

months and more detailed measures included within the Democratic Services Team Operational Plan to analyse this further. Equally the performance measure for the Council will be increased to 90% on time in line with expectation of the Information Commissioner.



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 only one case being upheld this year in Quarter 1, 2 or 3 out of five decisions taken over the same time period.

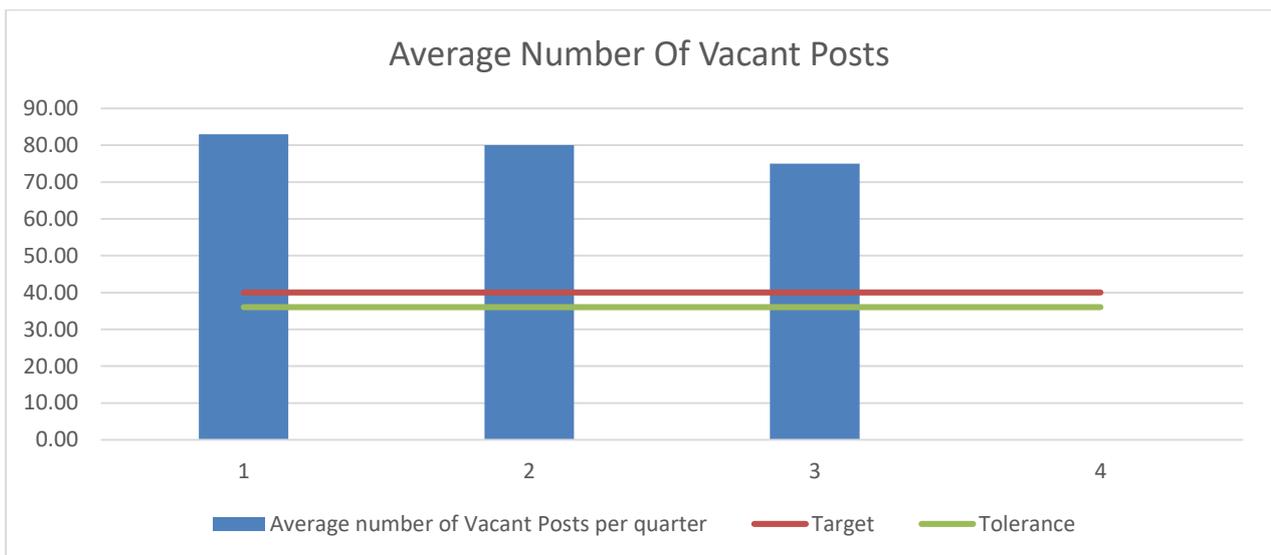
The one decision was in relation to delays to a housing repair and response to the complaints process. As part of this the complaints policy for the Council is being reviewed and updated in early summer 2020.

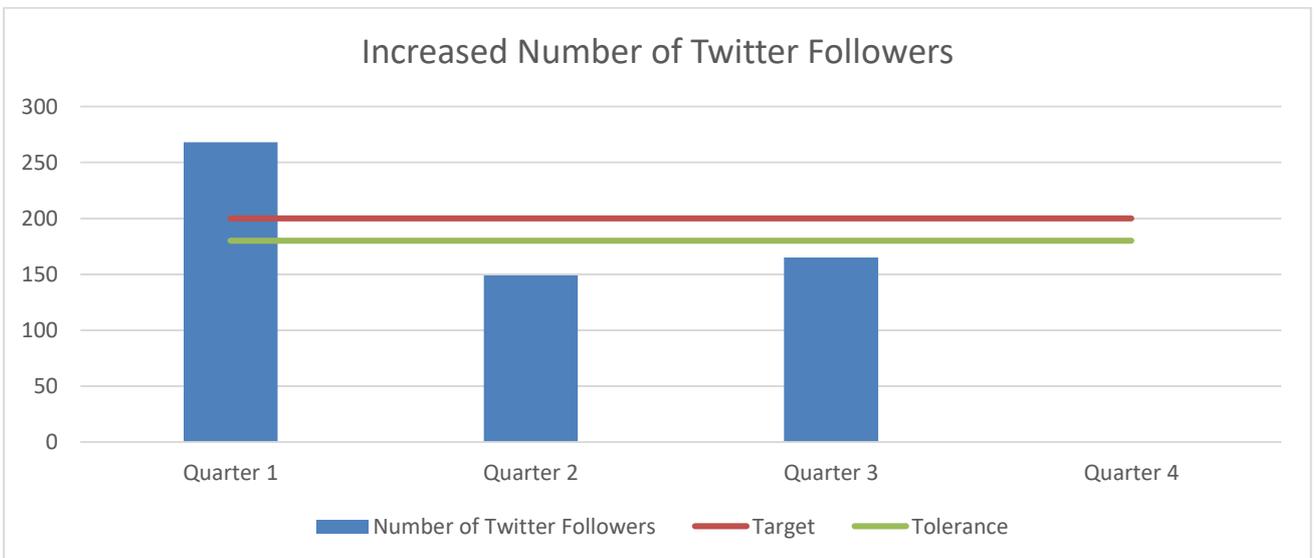
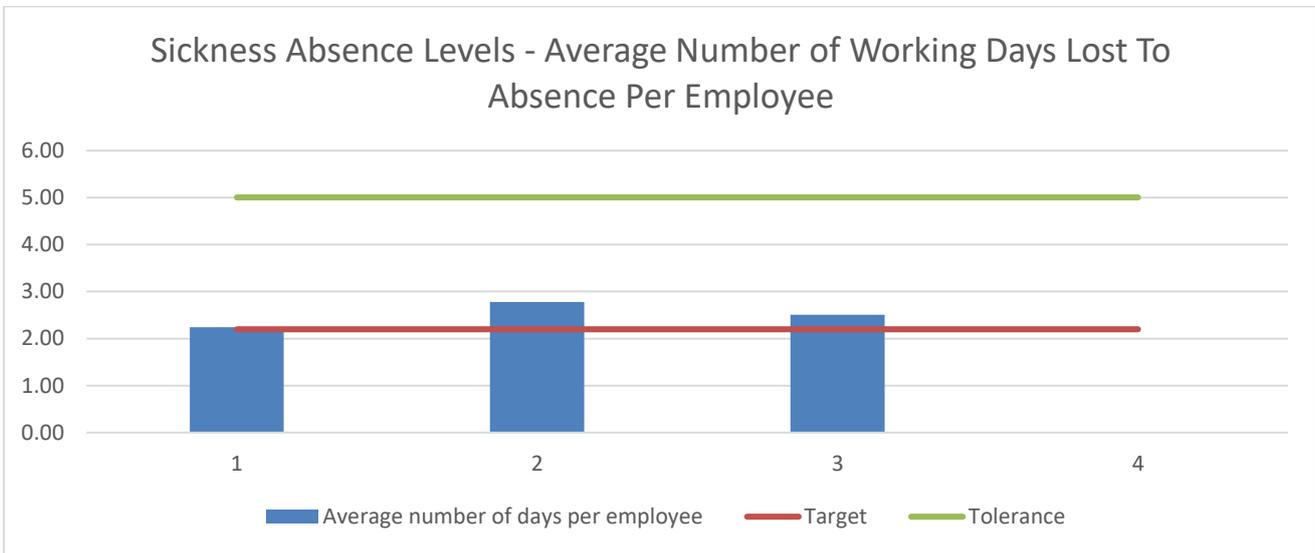
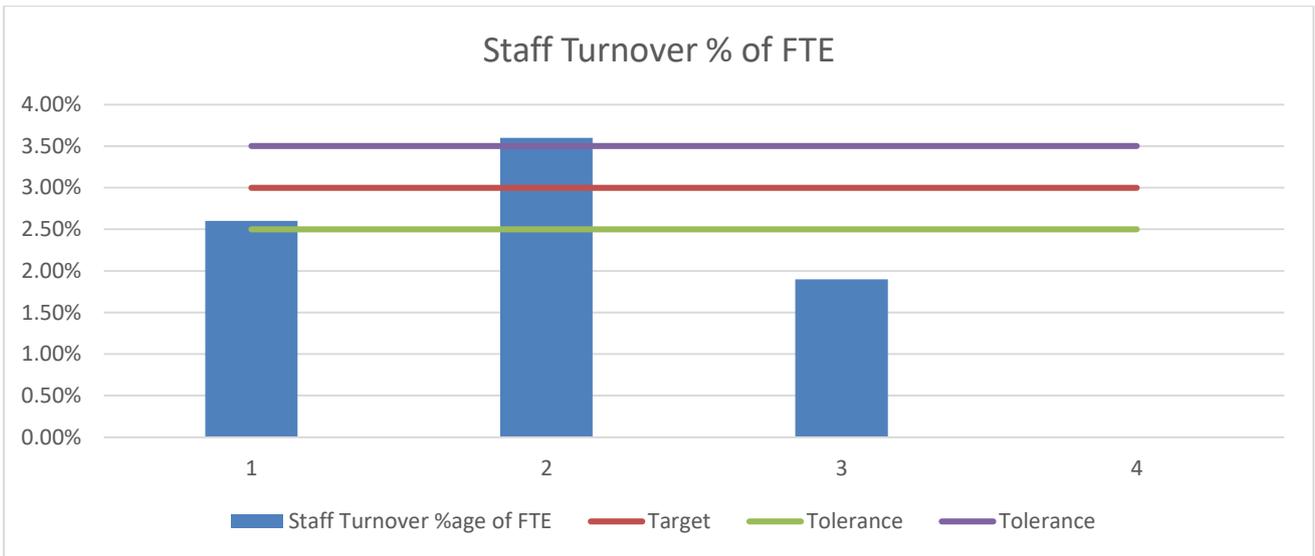
### 2.3. Human Resources, Marketing & Communications

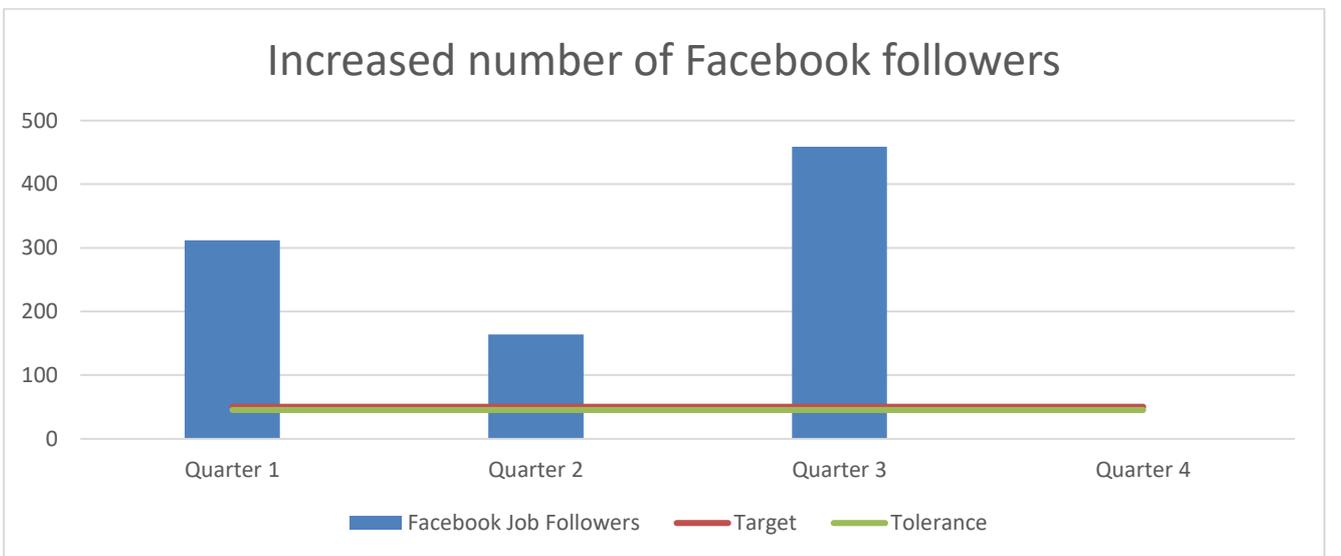
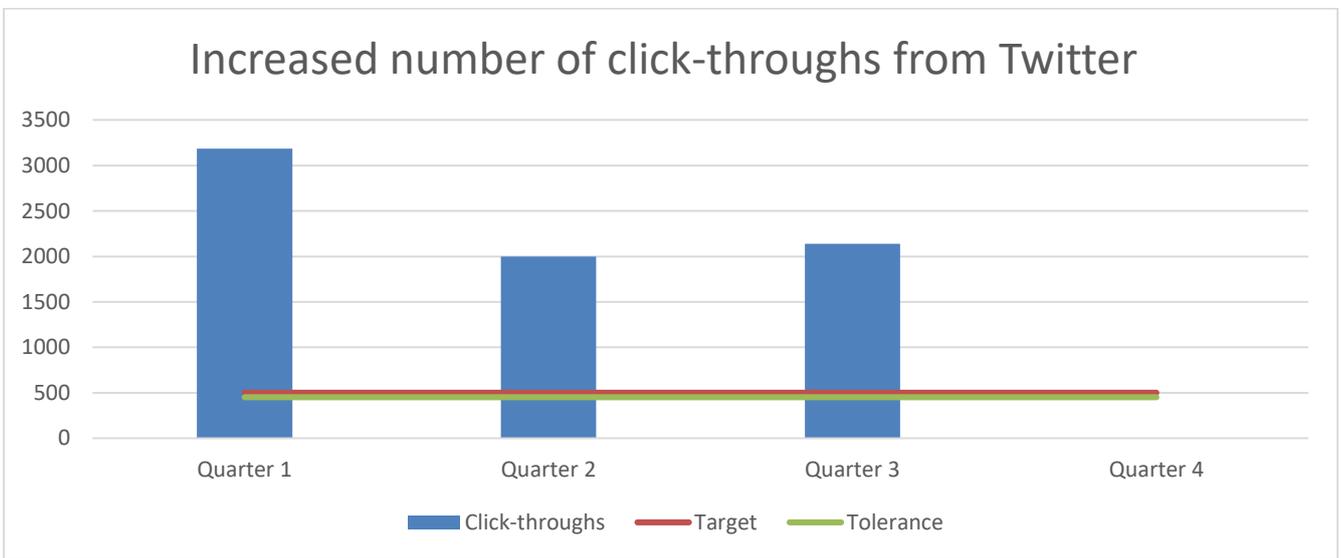
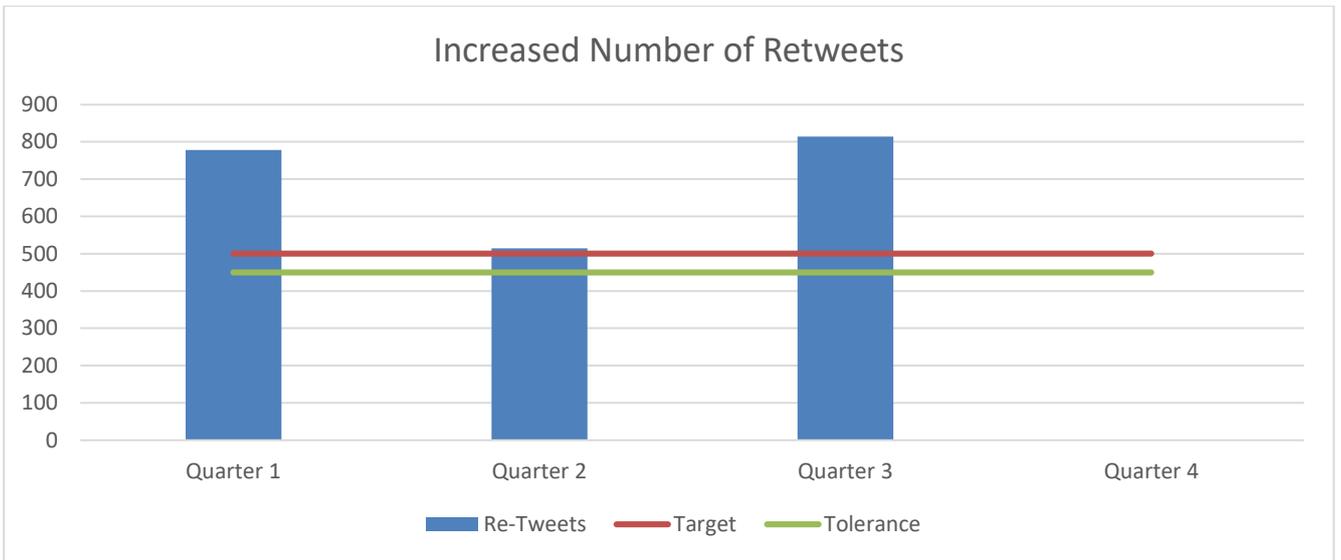
Management information and trends are reviewed regularly with the Senior Management Team, Workforce Steering Group and People Strategy Steering Group

Sickness absence remains in tolerance with no significant movement. With the continued promotion of the Health and Well-being scheme, on-site Occupational Health provider and training, HR continue to review initiatives to support staff. The Health and well-being survey provided in-depth results to enable future planning and targeting of our health agenda. Vacant posts in the first 3 quarters are slightly above average. This can be due to redesigns or consideration of how the work can be achieved in different ways. Staff turnover has decreased to 1.9% below tolerance.

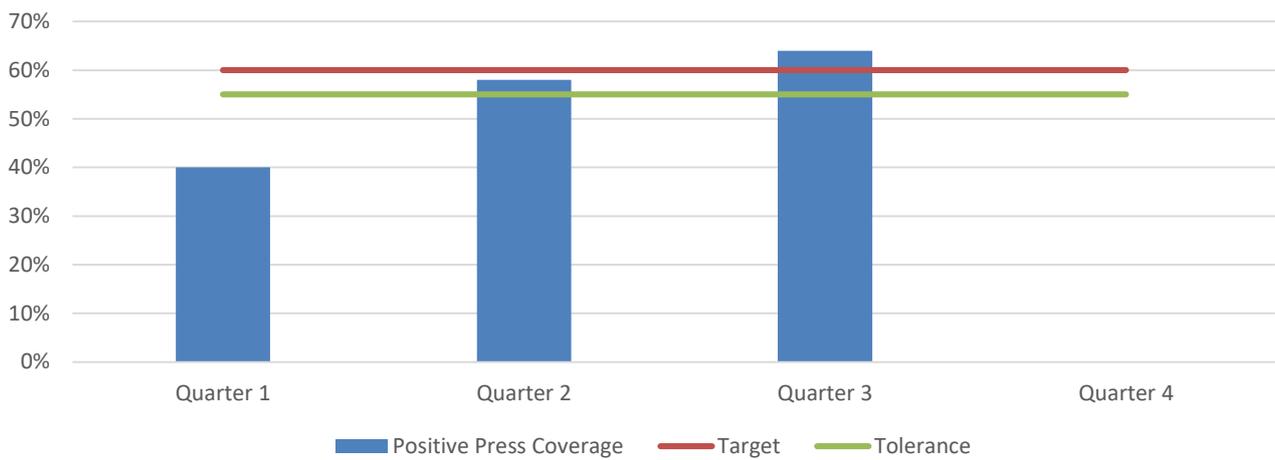
Twitter followers reduced in Qtr 2/3 based on Twitter continuing to purge suspicious/fake accounts. The WDC Jobs page has 427 followers and over 12% of all views for new vacancies come from our Social Media channels including Twitter (10,460 followers), LinkedIn (1,141 followers) and a dedicated email alert list (1,574 subscribers). This also links with the Corporate Facebook page launched in May 2018, which has 2,067 followers.





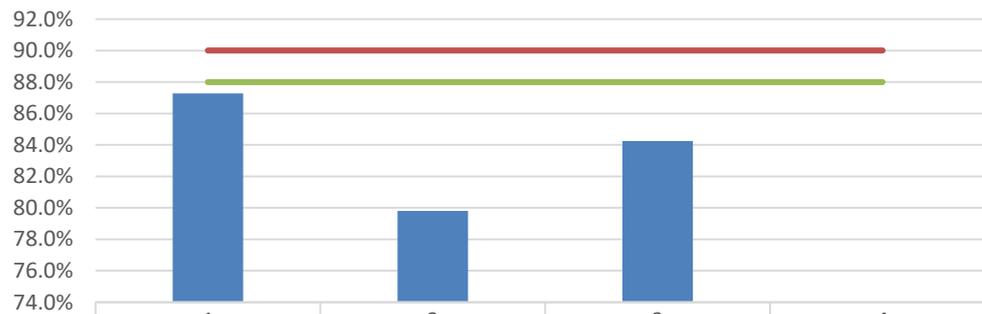


## Percentage of Positive Press Coverage



## 2.4. Asset Management

### %age of HRA repair requests completed on time



■ %age of HRA repair requests completed on time

— Target

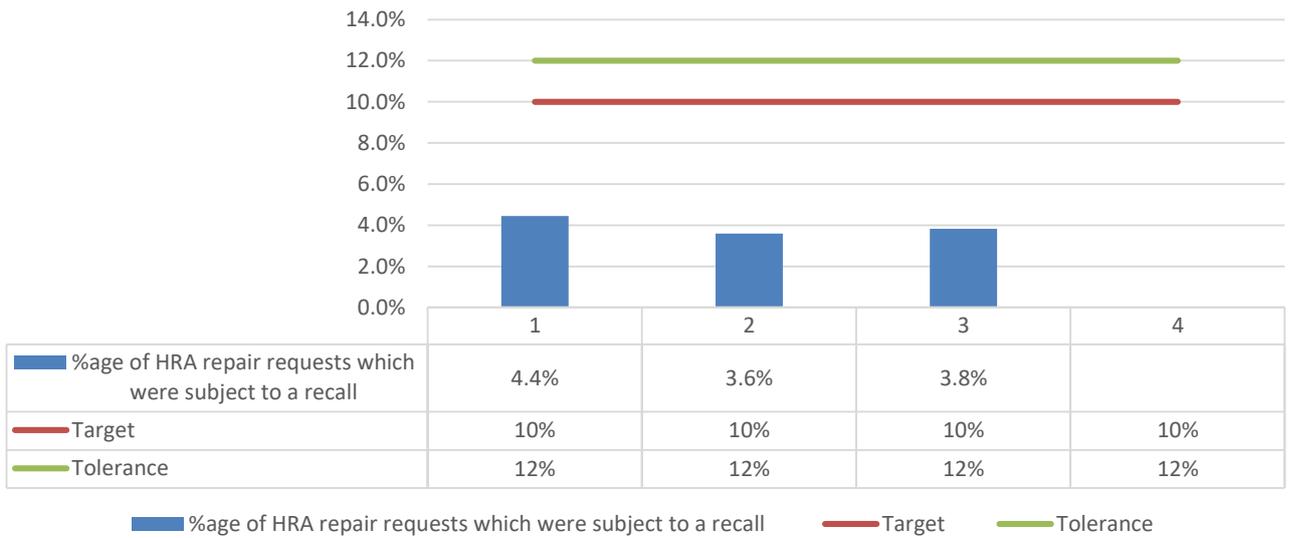
— Tolerance

■ %age of HRA repair requests completed on time

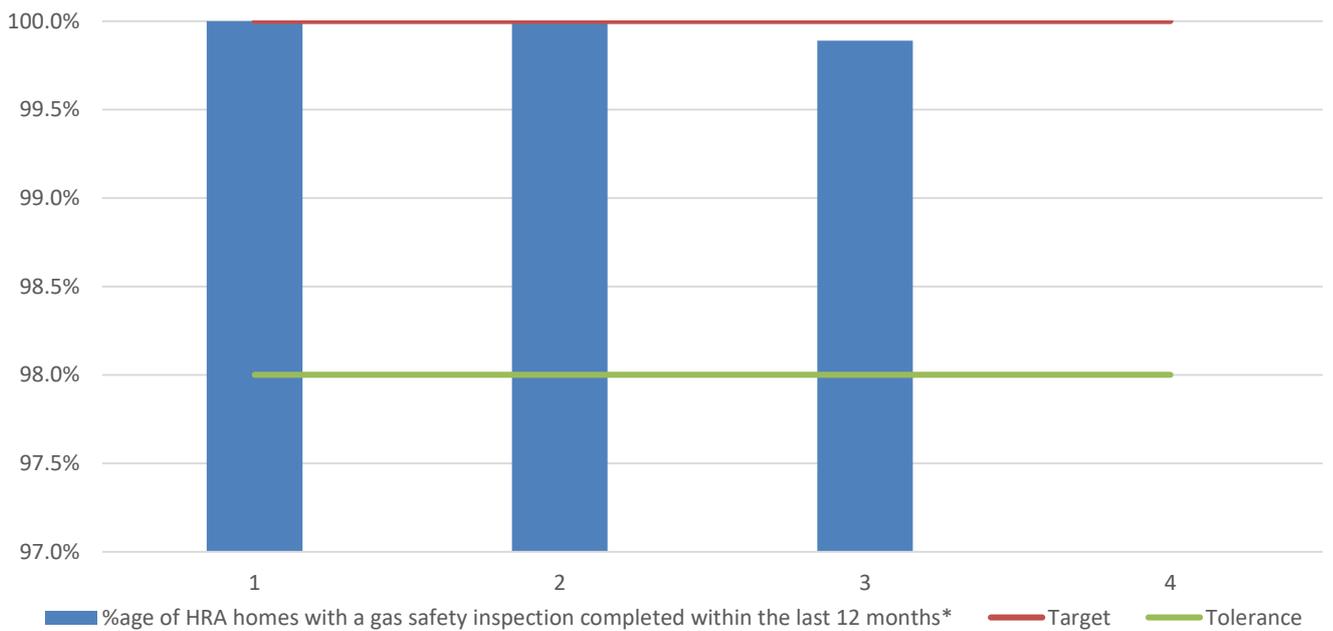
— Target

— Tolerance

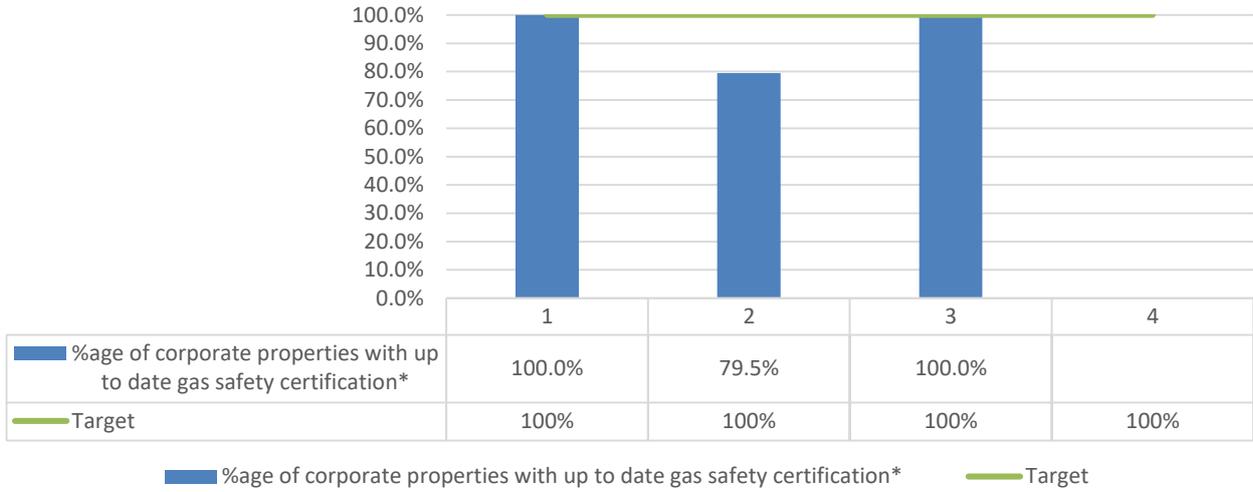
### %age of HRA repair requests which were subject to a recall



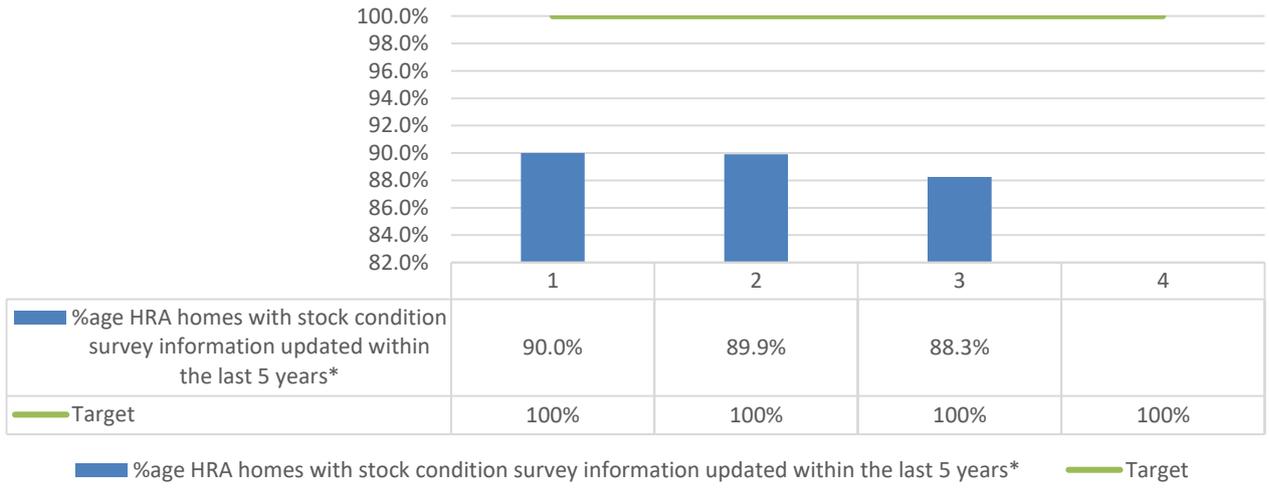
### %age of HRA homes with a gas safety inspection completed within last 12 months



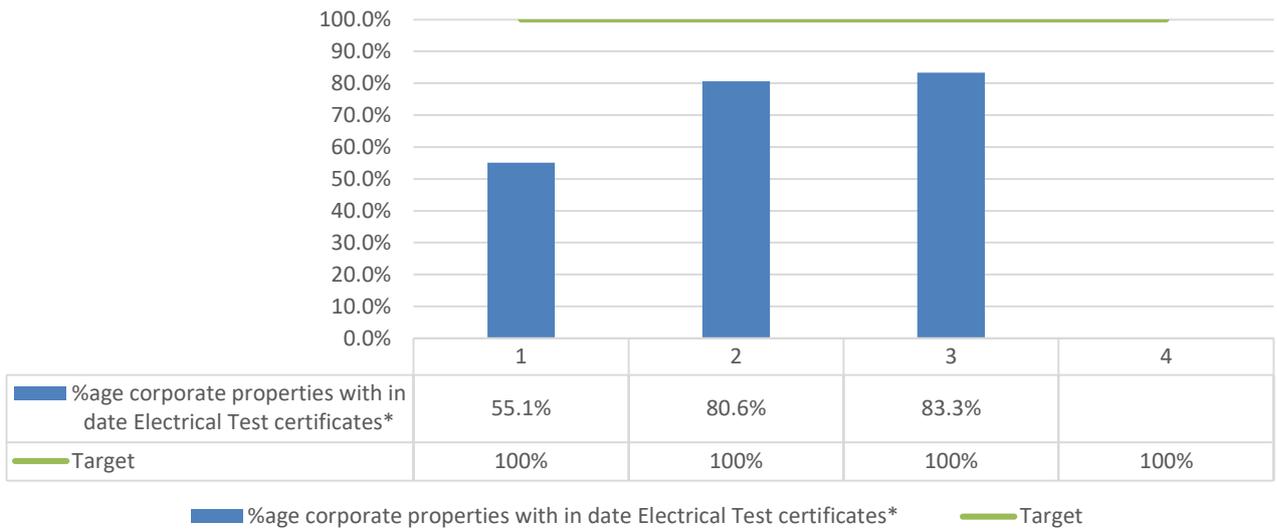
### %age of corporate properties with up to date gas safety certification\*



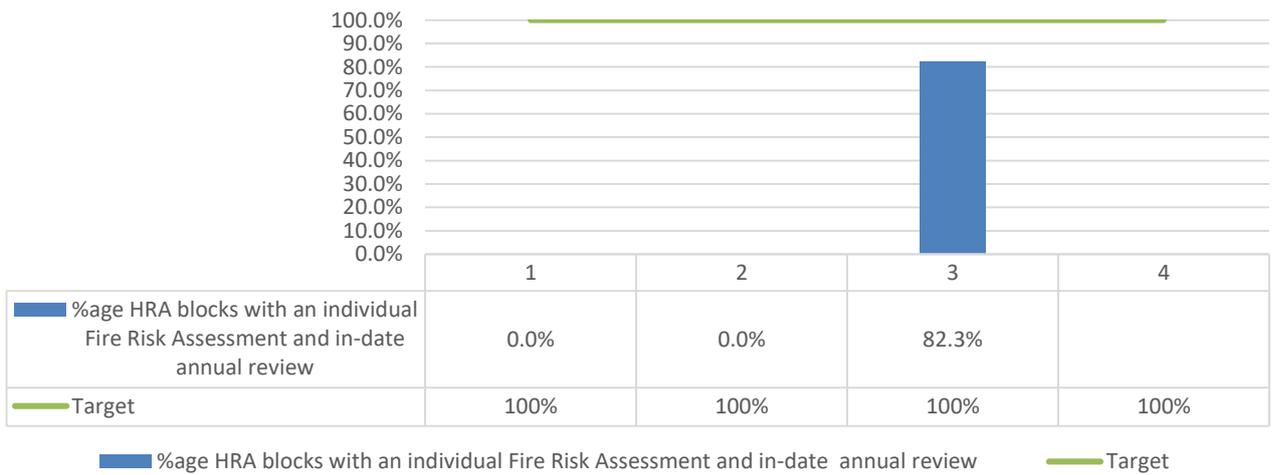
### %age HRA homes with stock condition survey information updated within the last 5 years\*



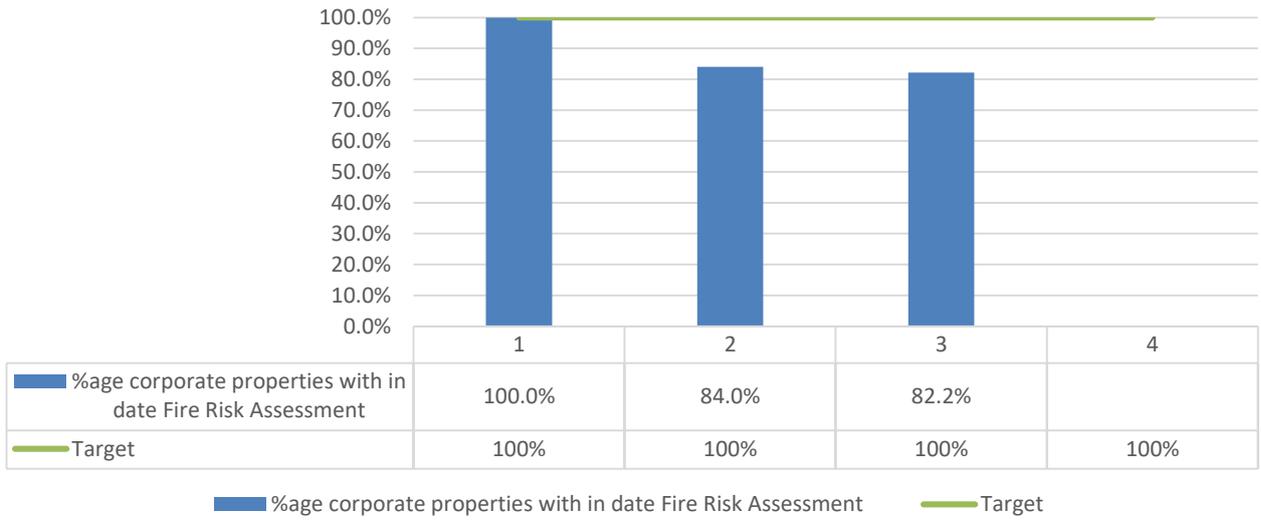
### %age corporate properties with in date Electrical Test certificates\*



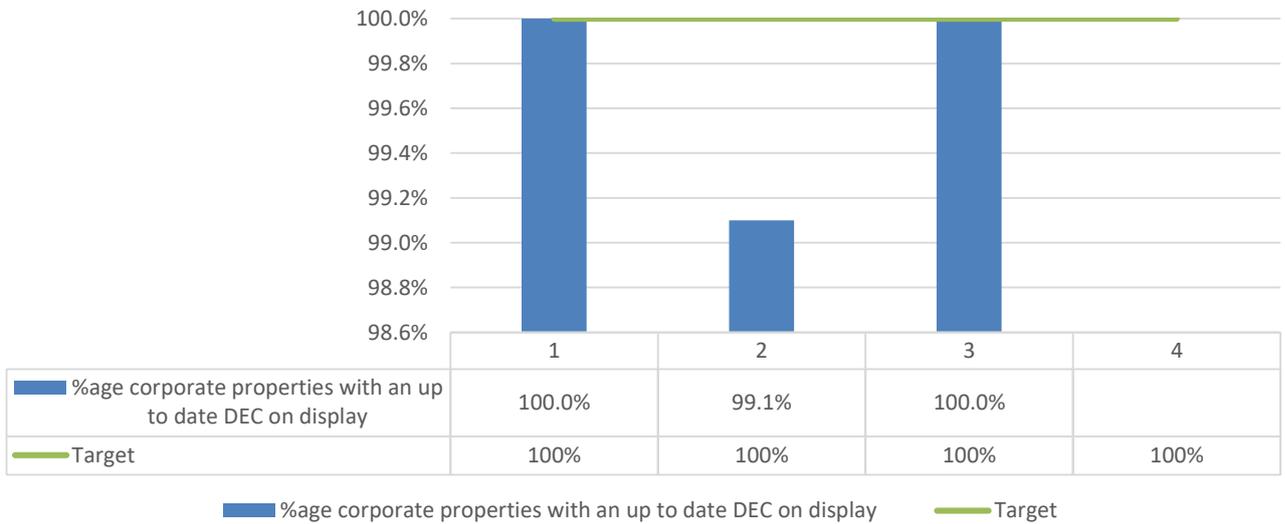
### %age HRA blocks with an individual Fire Risk Assessment and in-date annual review



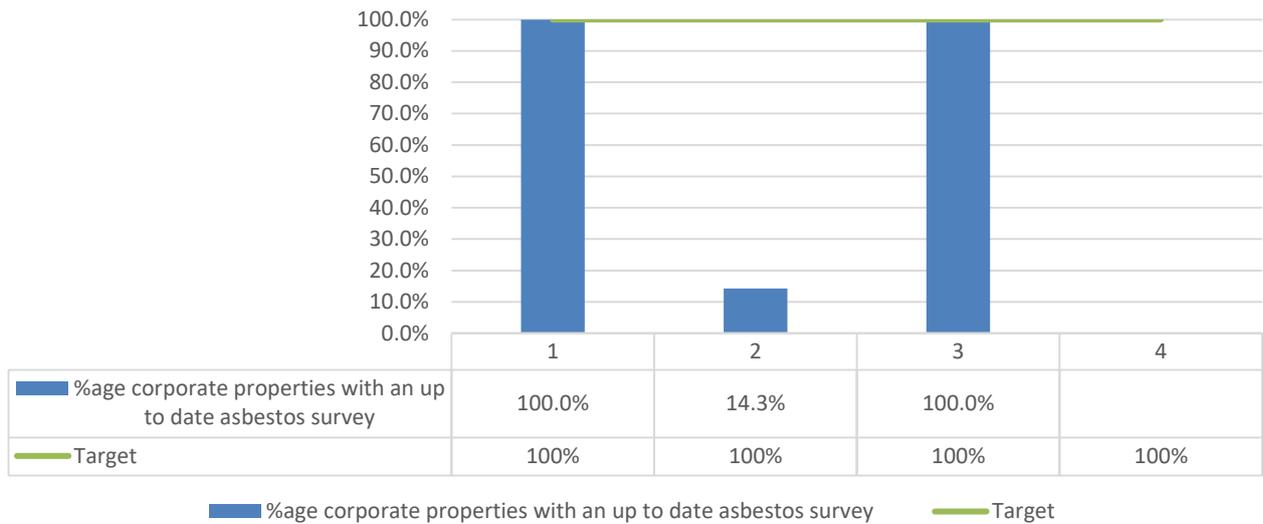
### %age corporate properties with in date Fire Risk Assessment



### %age corporate properties with an up to date DEC on display



%age corporate properties with an up to date asbestos survey



### 3. Risks

The CXO Risk Register is reviewed quarterly throughout the year by the CXO’s senior team managers.

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 – Infrastructure Security (Substantial)
- HR & Media:
  - Human Resources Management (Substantial)
  - Health & Well-being (Substantial)
  - Equality & Diversity (Substantial)
  - Website Management (Substantial)

## **4. Workforce Planning**

### **4.1. ICT Services**

The ICT workforce has been stable throughout the year, except for a helpdesk post which is due to become vacant in Feb 2020.

To meet the challenges of the Digital Programme (see Risks) and the Council's new Business Plan, additional resources have been agreed with CMT and will be implemented in April 2020 subject to Council funding approval in February 2020.

### **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 has continued to support key change programmes across the Council linking to FFF and has been operating at full capacity with no significant absence. The impact of the Housing redesign, which has been the largest undertaken by the Council to date and some significant case work has led to extra resources allocated to the team for both preparation, implementation and follow up phases of this major initiative within a key service area. Maternity leave cover within the HR support team has been managed successfully with an internal appointment, which has now returned.

Following the successful training on 'HR for non HR Managers' and to link with our emphasis on health and well-being, a new 'Managing Absence' workshop has been developed to with the aim to equip and empower managers with the skills to manage this their teams effectively. A corporate initiative for all staff and managers relating to 'People and Change' and how to ensure we are change-ready, has been rolled out with a formal evaluation of the outcomes planned for March.

In addition, within Marketing and Communications the Website continues to develop with the support of a Digital Marketing Apprentice. The current focus is on

Accessibility requirements which need to be in place by September 2020 and this will begin with some training for the design team, to assist with their knowledge around putting together accessible artwork for the website.

Through a comprehensive survey the media team introduced a 'Residents Newsletter' to ensure our residents are up to date with news and events. With the ongoing plans for digital transformation and an increase in significant projects for Communications in 2019 we are reviewing the resources 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. Budgets for 2020/21 have been agreed as part of the September 2019 budgeting setting process.

Street Naming & Numbering (SN&N), which is a function in ICT's GIS team, generated £42,345 of income in 2018/19 compared with an average of £6,000 when ICT took over the service in 2012. To date (Dec 2019) SN&N has received £49,277 of income against an income target of £45,000.

#### **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 continued to review how it offers its services to its customers and continues to operate in budget. We are reviewing the functions of the Payroll and Self-Serve system to enable 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 has 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																					
<p><b>Digital by Design</b> To assist in the definition and delivery of the DbD programme and to act as the project lead.</p>	<p>2019/20 Digital Programme of Works submitted to the Executive Feb 2019. Progress Monitored via the ICT Steering Group.</p>																					
<p><b>People and Change Programme/HPL/FFF V 2/AWA</b> Part of organisational cultural change initiatives. To assist in the identification and delivery of technology and processes that will enable Managers and staff to operate efficiently and effectively delivering service improvements.</p>	<p>As part of Programme of work and dates confirmed</p>																					
<p><b>Council Elections</b></p>	<p>Deliver new ICT Equipment &amp; Training post-election and to develop new services including a Members' Portal in conjunction with the Member Working party.</p>																					
<p><b>CSW Superfast Broadband</b> The CSW Broadband project will bring improved broadband speeds across Coventry, Solihull and Warwickshire. Funded by Central Government, Local Authorities and ERDF (EU) money, the targets are to achieve 98% coverage at superfast speeds (minimum 30Mbps) dependent on funding, by the end of the project in late 2019.</p>	<table border="1"> <tbody> <tr> <td>Contract 1</td> <td>Roll-out completion</td> <td>May 2016</td> </tr> <tr> <td>Contract 2</td> <td>Commencement</td> <td>Jan 2016</td> </tr> <tr> <td>Contract 2</td> <td>Delivery Completion</td> <td>May 2019</td> </tr> <tr> <td>Contract 2</td> <td>Financial Closure</td> <td>March 2020</td> </tr> <tr> <td>Contract 3</td> <td>Commencement</td> <td>December 2019</td> </tr> <tr> <td>Contract 3</td> <td>Delivery Completion</td> <td>December 2019</td> </tr> <tr> <td>Contract 3</td> <td>Financial Closure</td> <td></td> </tr> </tbody> </table>	Contract 1	Roll-out completion	May 2016	Contract 2	Commencement	Jan 2016	Contract 2	Delivery Completion	May 2019	Contract 2	Financial Closure	March 2020	Contract 3	Commencement	December 2019	Contract 3	Delivery Completion	December 2019	Contract 3	Financial Closure	
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