# Organisational Development & Performance Management Briefing

Overview & Scrutiny – 26th February 2007

## Improvement and Performance

**Business Planning**
- The Council's Business Units are completing their business plans for 2007/08 and these will be collated by the Performance Team. Each Directorate sets out how they will achieve their objectives with resources and targets. Information from the business plans will inform the Council Plan.

**Council Plan**
- The Council Plan explains how the council will achieve its priorities. It is being drafted and will set out the council's priorities, how these relate to the Community Strategy priorities and how the priorities will be delivered.

- The plan will contain an action plan for our priorities, based on information provided through the council's business planning process, together with a summary of the Council's Financial Strategy, performance against the Best Value Performance Indicators (BVPIs) and 3 year targets. The plan will be published in April.

**Ombudsman Enquiries**
- The 19 day response time that the council achieves for ombudsman enquiries is the best for any London borough.

- There have been no cases of maladministration against Haringey Council for the last three years.

**The Local Public Service Agreement**
- We are finalising our claim for the Local Public Service Agreement reward grant. We met at least some of the stretch required on 9 of the 12 stretch targets in the agreement equating to a reward of almost £4.5M. Targets included were areas where we agreed to stretch our performance over and above what we would normally have achieved.

- The agreement covered the period 2003 to 2006. Some of the areas where we were successful included; reducing unauthorised absence, improving educational standards at Key Stage 4, reducing dumped rubbish and missed refuse collections, increasing energy efficiency in council homes, increasing the number of tenants re-housed, increasing the number of carers receiving assessment, increasing the number of people in extra care sheltered housing, improving education attainment for looked after children, increasing the number of those engaged in employment, education or training and improving overall cost effectiveness.

## Personnel, Learning and Development

- Council sickness absence is reducing. Last year we had an average 10.4 days per employee. This year it is estimated we will end the year at 9.8 days.
- The use of agency temporary staff is being managed in accordance with our policy limiting duration. We are also on target to deliver our £800K savings on reduced supplier profits.
- Our staff survey indicates that 75% of permanent staff receive an annual appraisal up from 66% in 2004 and 41% in 2001. This year we will implement a revised appraisal format which is easier to administer and is linked to an improved competency framework.

- Our staff are more informed and committed than in recent years – again via the staff survey 90% of employees understand the council's aims and objectives; 87% know how they contribute to the Council's success

# IT

**Service Performance**

The IT infrastructure remains stable with the overall availability and performance improving.

The Service Desk has shown marked improvement in performance with 61% of faults being resolved at the first call. The level of calls abandoned by callers has dropped massively, from 35-40% down to below 5% and the average answer time for queued calls has equally dropped from 2.5 minutes to sub 30 seconds.

The current areas of concern are:

1. Levels of storage (files and emails) continue to increase month on month despite improved housekeeping. A short term solution is being implemented while a longer term strategy is being developed.
2. Q-Matic – The system has been unstable for sometime. In order to stabilise the service and to simplify diagnosis of faults the remote server hosted by Serco will be migrated into the London Borough of Haringey network.

**Capital Funds**

The outline allocation of the ITS Capital programme is being discussed with senior management. At present these allocations are only indicative pending a detailed understanding from business units of the requirements and benefit to the council. In some cases monies have been reserved for strategic programmes that will improve services and enable the council to deliver through different channels such as SMS and geographical presentation. These are still to be more clearly defined as part of the individual projects. The process for expenditure authorisation and control is being determined and will need to be agreed with both CEMB and Member executive before being introduced.

**Insource Programme**

The Insourcing programme is now in the closure phase having successfully completed the delivery phase in December 2006 as planned. A programme closure report is being prepared for the final Programme Board meeting of 20th February 2007 that will document the programme out-turn. The report will include: a comparison of what was actually delivered versus what was planned for delivery; a comparison of the final costs versus what was budgeted; a handover of follow-on actions and activities; an ongoing benefits realisation plan; and the lessons learned. While the report is still being worked on and detailed figures are still to be finalised, the draft overall finding at this time is that materially, despite the many difficulties and uncertainties that are inherent in this type of undertaking in these circumstances, the programme delivered the desired outcomes within the timeframe and budget agreed by Members, and that this in turn sets the Council up to realise the longer-term benefits envisaged in the programme's business case.

**Projects**

A number of projects are currently being undertaken to deliver benefit to the council and its citizens.

a. The software used by benefits and local taxation for managing the claims process is being upgraded.
b. Mobile working pilots are being launched for PEPP and Benefit claim processing as well as an upgrade to mobile libraries.
c. An urgent upgrade project was completed in time for the Libraries system to add new services and support changes in book identification numbering.
d. The Siebel integration project to cleanse addresses and accept updates from the address gazetteer is due for completion in the next few weeks.
e. The SAP team are currently scoping the activities for next year in support of the transactional efficiency programme.

f.   Work is being completed to ensure that the re-shaping exercise is not unduly affected by the IT systems in the council.

g.   A room booking management system for use by all users is being implemented and will be launched over the coming weeks

h.   Customer services are in the process of procuring a workforce management system to enable better resource planning for call centre staff.

i.   Design activity for the e-care financial interface to SAP is progressing well through a number of workshops.

j.   Shaping for the corporate Graphical information system strategy is well underway; functionality is planned for the coming financial year.

**Cllr Dhiren Basu**
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