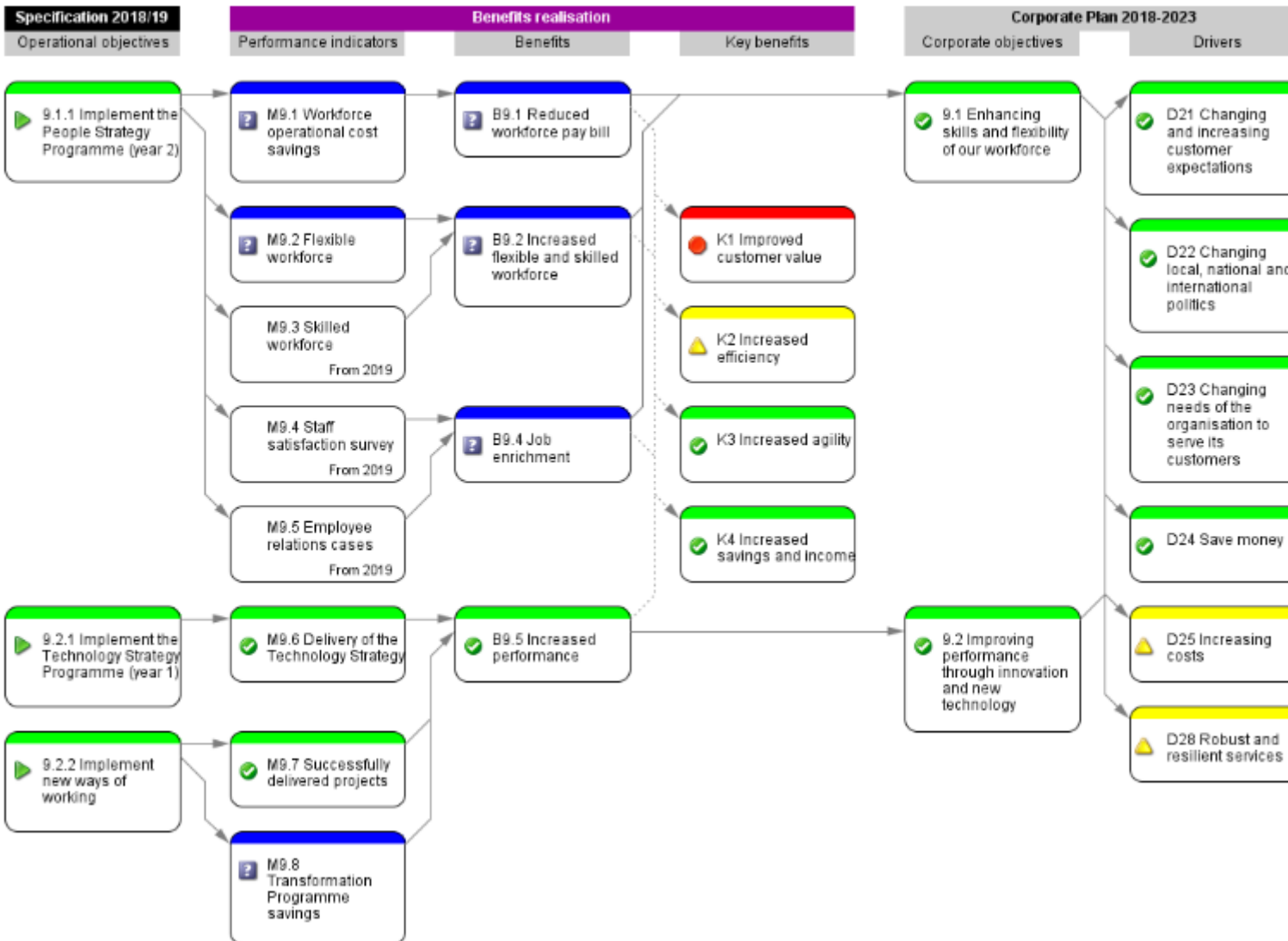


▲ Aim 9 - A culture of innovation

Stronger council




 **Aim 9 A culture of innovation**


Stronger council

To enhance the skills and flexibility of our workforce, as well as improve performance through innovation and new technology.


Corporate objective 9.1 Enhancing skills and flexibility of our workforce

 Our staff play an important role in customer satisfaction and successful delivery of services. We want to make sure that our workforce is developed and invested in to meet the changing needs of customers and to keep pace with technological advancements.


Operational objective 9.1.1 Implement the People Strategy Programme (year 2)

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the People Strategy Programme (year 2)	25%	31-Mar-2019	Action Under Control	RSC	Assistant Director - Human Resources (RHR01)
06-Jul-2018 Q1 - A number of projects from year one have amended timelines which has impacted on the start of projects in year two. A revised Tranche Plan is being agreed and Pentana will be updated accordingly.						


Projects & programmes P106 People Strategy Programme

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	To develop the skills and attributes of the workforce to enable the Council to face the ongoing challenges and provide local services to the best of our abilities, involving the promotion of a dynamic and fluid workforce that is able to work collaboratively across boundaries and combining the ethos of public service with a commercial understanding.	55%	31-Mar-2020	Implement	RSC	Assistant Director - Human Resources (RHR01)


Corporate objective 9.2 Improving performance through innovation and new technology

 Adapting the ways we work and looking to future opportunities will help us provide high levels of customer service, improve access to services and keep Council Tax low.


Operational objective 9.2.1 Implement the Technology Strategy Programme (year 1)

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement the Technology Strategy Programme (year 1)	38%	31-Mar-2019	Action On Target	RSC	Assistant Director - ICT & FM
	06-Jul-2018 Q1 - overall projects are currently slightly ahead of schedule. However, any projects appertaining to the Civic Office building are on hold pending accommodation review progress.					

Projects & programmes P186 Technology Programme 2018-2023

RAG	Description	Progress	Due date	Stage	Scrutiny	Manager
	Technology Strategy Programme 2018 - 2023 NB % Completion for this project is based on the following: Total Projects completed as % of total scheduled/planned projects. As a result addition of new projects will result in % performance dropping.	24%	31-Mar-2023	Implement	RSC	ICT Program Manager

Operational objective 9.2.2 Implement new ways of working

RAG	Description	Progress	Due date	Expected outcome	Scrutiny	Manager
	Implement new ways of working	25%	31-Mar-2019		O&S	Head of Transformation
	01-Aug-2018 Action on target					
	All 48 'as is' processes were mapped in Planning, plus two maps in Benefits. Work has started in Legal Services to map 56 existing processes. This work will be followed by the preparation of 'to be' process maps, before proceeding with prototyping and embedment. These processes were mapped through workshops with staff and include swim lanes and timings. Initial work has also commenced to map payroll processes. These maps are used to re-engineer processes across the customer service, business support and technical aspects of customer journeys, saving money and improving the customer experience.					

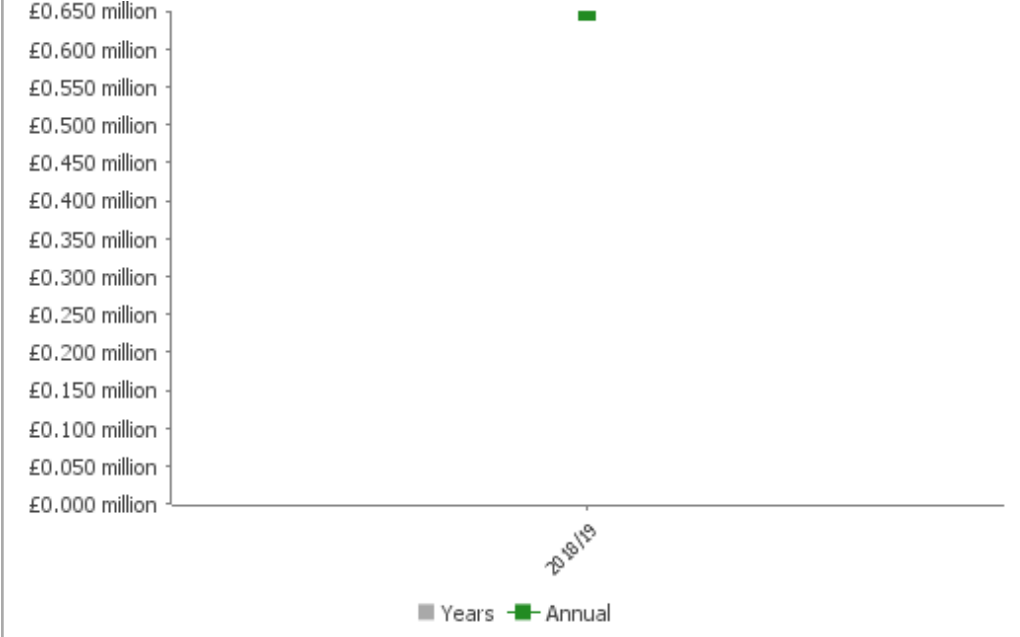
? Performance indicator **M9.1 Workforce operational cost savings**

This indicator is intended to measure the savings from the workforce pay bill.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
⚠️ Uncertain	2018	RSC

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate	?

Trend chart



Comments

30-Aug-2018 Please note this is an annual indicator.

Corrective action

People Strategy Prog. Manager to realign the programme plan to realise the 2019 savings

2018/19		
<i>Target</i>	<i>Value</i>	<i>Status</i>
£0.650 million		

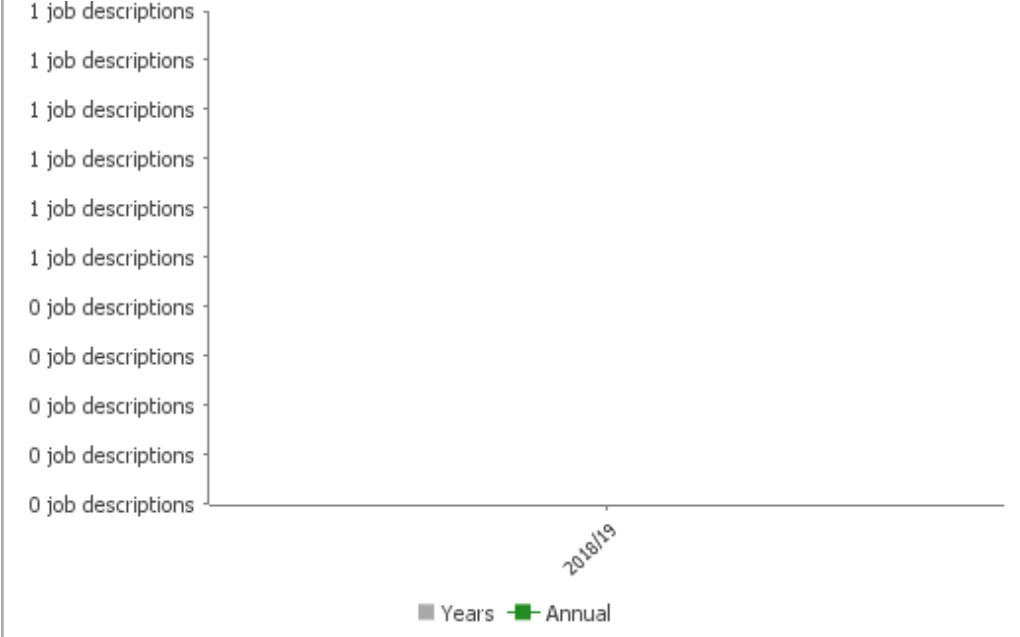
? Performance indicator **M9.2 Increased flexible workforce**

This indicator is a measure of the Job Descriptions in circulation by the organisation.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
Uncertain	2018	RSC

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate	

Trend chart *Comments*





Comments



Corrective action

Please note this is a yearly measure due in Q4 2018/19




2018/19		
<i>Target</i>	<i>Value</i>	<i>Status</i>
18 job descriptions		

 Performance indicator M9.3 Increased skilled workforce			
The indicator is intended to measure the relevant skills of staff.	Is year-end target likely to be achieved?		Live from
	● Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status

 Performance indicator M9.4 Staff satisfaction survey			
The indicator is intended to measure the satisfaction levels of staff.	Is year-end target likely to be achieved?		Live from
	● Not applicable		2019
Manager	Good performance	Corporate or Partnership indicator	Annual trend
Assistant Director - Human Resources (RHR01)	Aim to Maximise	Corporate	
Trend chart	Comments		
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.			
	Corrective action		

2018/19		
Target	Value	Status

 Performance indicator M9.5 Employee relations cases				
This indicator is a measure of the number of Employee Relations cases across three distinct areas: (1) Sickness absence, (2) Conduct and (3) Disciplinary.	<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
	 Not applicable		2019	RSC
<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>		<i>Annual trend</i>
Assistant Director - Human Resources (RHR01)	Aim to Minimise	Corporate		
<i>Trend chart</i>	<i>Comments</i>			
This indicator will 'go live' in 2019-20. Therefore data for this indicator is being collected as a baseline for 2018-19 for performance reporting from 2019-20.	<i>Corrective action</i>			

2018/19		
Target	Value	Status

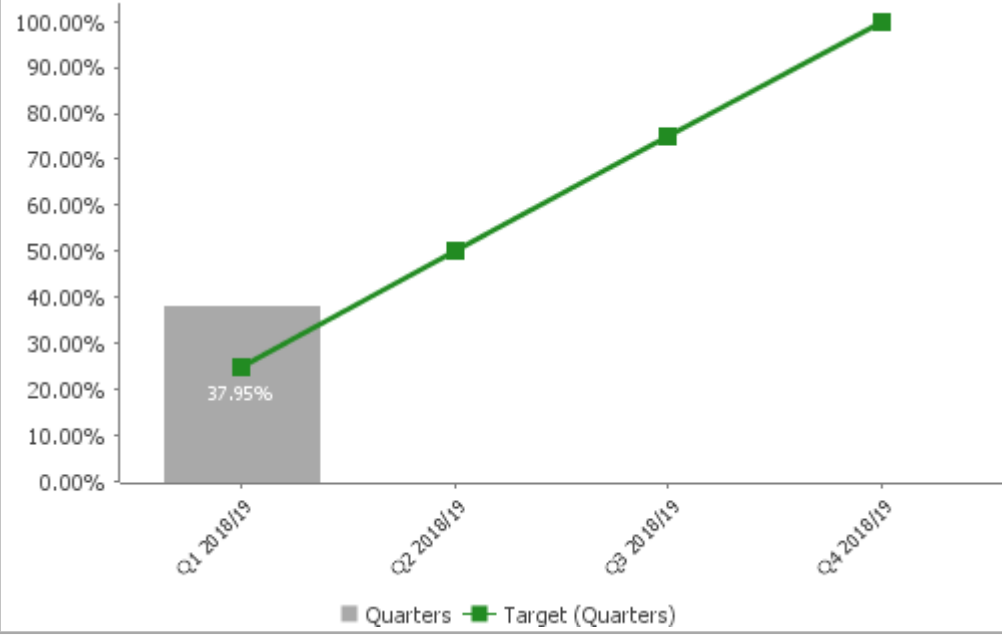
 **Performance indicator M9.6 Delivery of the Technology Strategy**

This indicator is a measure of the successful implementation of projects from the Technology Strategy Programme (year 1).

<i>Is year-end target likely to be achieved?</i>		<i>Live from</i>	<i>Scrutiny</i>
 Yes		2018	O&S
<i>Good performance</i>		<i>Corporate or Partnership indicator</i>	
Aim to Maximise		Corporate	


Manager
Assistant Director - ICT & FM

Trend chart



Comments
09-Jul-2018 166 Total Projects. 63 Completed. 103 Incomplete

Corrective action

Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
Target	Value	Status	Target	Value	Status	Target	Value	Status	Target	Value	Status
25.00%	37.95%		50.00%			75.00%			100.00%		

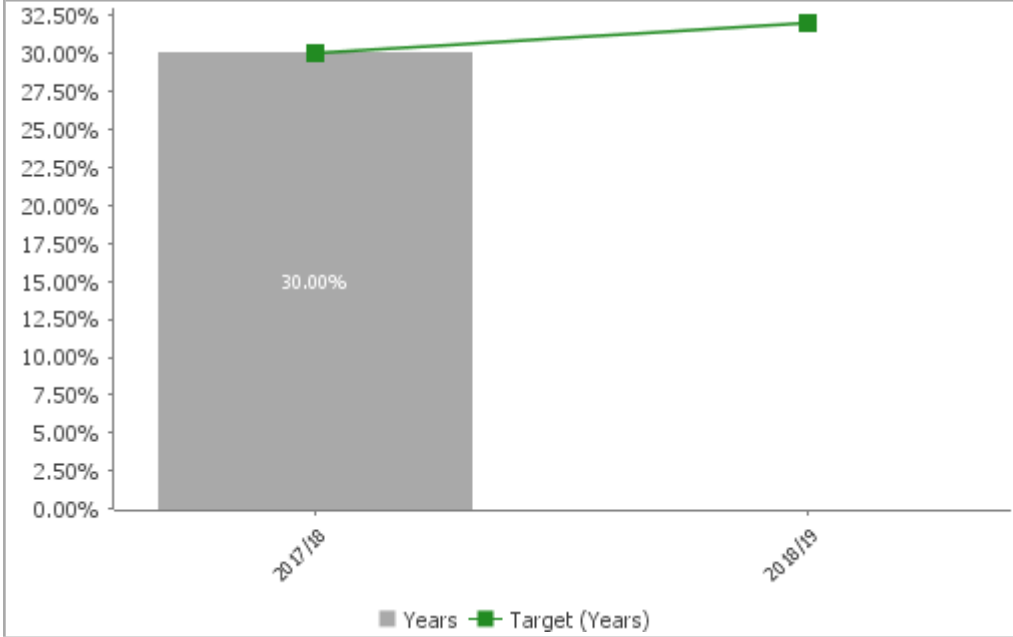
 **Performance indicator M9.7 Successfully delivered projects**

Through the Transformation Programme, the Council has recognised the importance of successfully managing and implementing change initiatives via projects.

<i>Is year-end target likely to be achieved?</i>	<i>Live from</i>	<i>Scrutiny</i>
 Uncertain	2018	O&S

<i>Manager</i>	<i>Good performance</i>	<i>Corporate or Partnership indicator</i>	<i>Annual trend</i>
Head of Transformation	Aim to Maximise	Corporate	

Trend chart



Comments
30-Aug-2018 Please note this is a yearly indicator and will be reported on in Q4 2018/19

Corrective action

2018/19		
Target	Value	Status
32.00%		

