



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

Title of report:	Performance and Risk report Quarter 4 2019/20 – Performance, People & Innovation
Contact:	Andrew Williams, Portfolio Holder Corporate & Contracted Services Author/Responsible Officer: Linda Roberts (Assistant Director – Performance , People and Innovation), Matt Rawdon (Group Manager – People) and Ben Trueman (Group Manager – Technology and Digital Transformation)
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 4 2018/19.
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’.
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 regularly reviewed
Equalities Implications	There are no equalities implications arising from this report.
Health And Safety	There are no health and safety implications arising from this

Implications	report.
Consultees:	None
Background papers:	Attached: 1. Quarter 4 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 relevant services for this committee 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>
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 new performance management system (Rocket).
- 1.2 The performance report for the division is attached and it examines progress in relation to two key themes:
 - 1.2.1 Human Resources
 - 1.2.2 IT and Digital Services
- 1.3 Targets are included in those areas where it would act as a positive driver on performance behaviour.

Monitoring Performance

Summary

2.1 Overall performance in quarter 4 is relatively positive.

Detailed Analysis

3.1 Human Resources

3.2 The Sickness absence outturn for Q4 has worsened this quarter from last, and is higher than the same quarter last year. The Council is continuing to operate a robust management process that involves a senior management team (supported by HR) reviewing every case of sickness on a monthly basis to ensure that we are taking robust and fair action. The sickness project is focussing on proactive measures (staff wellness days, stress awareness courses, mental health first aider scheme) to prevent sickness as well as finding solutions to get people back to work quicker.

A contributing factor to this overall increase has been a rise in musculoskeletal injuries. In light of this the Council has commissioned our H&S team to explore accidents at work trends and practices that staff are undertaking to see what improvements can be made to avoid future musculoskeletal injuries. A review of the sickness policy is also currently being undertaken to ensure its in line with good practice and the latest Case Law.

3.3 Staff turnover can help the organisation to understand its performance in relation to employee retention and motivation. The projected annual staff turnover rate has increased in this quarter from last (From 6% to 11%). However, an annual staff turnover rate between 10% - 15% is considered healthy as an industry standard.

4.1 IT and Digital Services

4.2 IT Systems availability (99.87%) was positive within the quarter. On 25/03/2019 there was a temporary outage of the Council's Remote Working technology, following essential maintenance. This issue was permanently resolved the same day.

Numbers of Website Users (142,588) were noticeably above the figure for the previous quarter (131,195).

Risk Management

PP_R011 Failure to deliver Digital Dacorum leads to poor customer experiences and increased costs from calls and face-to-face visits

In the last quarter we have launched a number of new GDPR compliant subscription sign-up forms (Garden Waste, Homelessness Forum, Private Sector Housing, etc.) . Development of the Resident Portal (“MyDacorum”) continued as the soft launch approached.

PP_R012 Failure to deliver an effective approach to the management of performance, projects and complaints

The majority of performance indicators and projects are in target and continue to be monitored jointly by members and senior officers.

PP_R014 Failure to achieve the service outcomes outlined in each of the new community and Leisure contracts

The community contracts are continuing to perform effectively and robust quarterly contract meetings are in place to ensure these contracts are performing at the required level.

The performance boards are set up to measure the ‘Everyone Active’ contract.

PP_R015 Failure to effectively and proactively manage the media profile of DBC including social media

Continued growth our social media channels as a primary communication tool. Over the last three months we have increased subscribers to Digital Digest.

PP_R016 Failure to effectively and proactively manage all aspects of employee relations

We continued to provide dedicated support and coaching for all managers engaged in employee relation issues.

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

Human Resources continue to offer the CPD accredited management training course for middle managers and aspiring managers. Excellent feedback is regularly received.

HR continuously monitor the training need for leadership and design the corporate training offer to satisfy this need.

Leadership development is a theme within the New Normal Programme and this will be shaping the future leadership development programme.

PP_R018 Failure to understand and respond to the current and future technology needs of the Council

Technology is a key part of the New Normal Programme (as part of the People & Technology work stream) providing an opportunity to review the Council's technology approach and to ensure it is fit for purpose for future ways of working within DBC.

The refresh of desktop equipment for officers is now more than 80% complete and expected to complete by summer 2019. As well as access to enhanced software, the new equipment provides a greater flexibility in working arrangements, such as mobile working. The quarter also saw the near completion of work to replace equipment in DBC data centres, providing capacity for current and future requirements.

Current replacement and upgrade projects for essential systems, such as the Planning and Finance, continue. Further projects such as the replacement of the HR system and upgrade of Email Server are planned. Additionally, the New Normal Programme will identify practical and deployable technology enhancements focussing on assisting front line officers.

PP_R04 Failures in ICT resilience or security leading to significant system downtime

In Q4 overall systems availability was 99.87%. The Council deploys a wide range of security controls and has completed delivery of resilient lines with diverse routes on the BT network to the Council's data centre.

DBC has once again been certified compliant for use of the Government's Public Services Network (PSN) by the Cabinet Office following independent penetration testing.