



## AGENDA ITEM:

### SUMMARY

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 3 2019/20 – Performance, People & Innovation
Contact:	Andrew Williams, Leader of the Council and Portfolio Holder Corporate & Contracted Services  Author/Responsible Officer: Linda Roberts (Assistant Director – Performance , People and Innovation), Matt Rawdon (Group Manager – People and Communities) 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 2 2019/20.
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 Implications	There are no health and safety implications arising from this report.
Consultees:	None
Background papers:	Attached: 1. Quarter 2 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"> <li>• IT – Information Technology team</li> <li>• FirstCare – The Council’s sickness management system</li> <li>• KPIs – Key performance indicators</li> </ul>

## **Introduction**

- 1.1 Performance reports are produced on a quarterly basis with information collated in the Council's 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

## **Monitoring Performance**

### *1.2.1 Human Resources*

The total sickness absence outturn for Q3 has increased in this quarter from last, but this is typical due to the time of the year with an increase cold/flu absences. 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, timely and fair action. Other sickness actions include staff wellness days, stress awareness courses, holding courses on effective sickness absence management training for managers and extending the offer for a flu jab to all staff not just front line staff. We also sent out key messages to staff about preparing for winter which reminded them about the importance of good office hygiene.

Musculoskeletal absence continues to have an impact on the higher levels of sickness absence. The Corporate health and safety exploratory stage of the project into accidents at work has concluded and the actions are being implemented, including: new documented safety checks and a bespoke service training programme to support manual handling.

We are experiencing difficulties in receiving information back from GPs/medical specialist to speed up either the support we can put place or whether staff can be ill health retired. Our occupational health team and the HR continuously chase, but these delays have an impact on resolving the cases. We also ask the staff members who are off sick to chase their medical professionals as this has helped in the past.

The trend is more positive for the first two months in quarter 4, which is seeing a reduction of sickness absence compared to the same months last year.

Staff turnover can help the organisation to understand its performance in relation to employee retention and motivation. The projected annual staff turnover remains in line within a recognised healthy industry standard.

### *1.2.2 IT and Digital Services*

IT Systems availability (100%) was positive within the quarter with no outages in the period.

Numbers of Website Users (179,321) saw a significant increase from the previous quarter (144,681). Residents checking the website for information on Christmas waste collections would account for a rise between quarters. However, the number also represents a 37%

increase over the same period in 2018/19, following a sustained social media campaign, which particularly emphasised the use of the Council's resident portal, MyDacorum.

### **Risk Management**

#### **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**

There is continued growth our social media channels and is used as a primary communication tool. We continue to grow subscribers to Digital Digest.

#### **PP\_R016 Failure to effectively and proactively manage all aspects of employee relations**

We continued to provide dedicated HR 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.**

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.

A new learning system has been launched which can provide better management information on training needs and uptake on mandatory courses.

#### **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.

Replacement of desktop equipment for officers is now close to completion allowing access to enhanced software and greater flexibility in working arrangements, such as mobile working.

Within the quarter, the New Normal programme saw the launch of two pilot projects, one looking at Robotic Process Automation and one trialling the use of detailed Business Process Re-engineering through a partner organisation. Both projects ran discovery sessions with subject matter experts within the services and planned to deliver detailed feedback in Q4.

The quarter saw the replacement of the Planning/Building Control application. Development of the Council's CRM solution continued as did work on the new HR system, replacing a long-term legacy system.

#### **PP\_R04 Failures in ICT resilience or security leading to significant system downtime**

In Q2 overall systems availability was 100%. 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.

Q3 saw the beginning of the Council's application for continued accreditation within the PSN (Public Sector Network), including penetration tests designed to expose potential vulnerabilities by third party security experts and the Council's formal submission to the Cabinet Office. (NB: Confirmation of a successful application was provided early in Q4.)