



AGENDA ITEM: 9

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 4 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 4 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	There are no equalities implications arising from this report.

Implications	
Health And Safety Implications	There are no health and safety implications arising from this 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>	This is a regular report to the committee detailing the performance of the relevant services for this committee over the last quarter. The review also considers operational risks and highlights any additional controls and assurances needed to address the issues raised.
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 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

Human Resources

The total sickness absence outturn for Q4 has increased in this quarter from last, but is similar to the Q4 last year. In March we saw a rise in sickness absence due to Covid-19 which has affected the outturn. 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. These sickness cases will commence again when the corporate freeze of employment hearings is lifted (anticipated in June). The HR team has been arranging wellness courses and resilience courses to help staff who have been working from home to assist with the transition. The focus of supporting staff mental health will be key in the coming months and it will be an area of focus for the HR team. An item on staff wellness has been placed on the next Head of HR meeting so we can shared good practice in this vital area.

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.

IT and Digital Services

IT Systems availability (100%) was positive within the quarter. This was essential in the final weeks as DBC teams depended on resilient systems to continue to provide services remotely. We saw home working increase to more than 450 users daily. Roll out of Microsoft Teams increased in both urgency and speed with a more than fourfold increase in its use in the final two weeks of the quarter.

Numbers of Website Users (172,080) were broadly in line with the previous quarter (179,321) maintaining the majority of the increase made in Q3.

Risk Management

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

Take-up of the MyDacorum portal for residents grew through the quarter (3,570 at the end of Q4) and development of the portal as a platform for customer interactions will continue. Q4 saw development of a new repairs reporting tool for Council tenants, due for live release later in 2020.

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 complete allowing access to enhanced software and greater flexibility in working arrangements, such as mobile working.

Two pilot projects, one looking at Robotic Process Automation (RPA) and one trialling the use of detailed Business Process Re-engineering (BPR) through a partner organisation, continued through the quarter. The BPR project ran to conclusion and work is now in hand to deliver process enhancements identified. The RPA project was delayed by COVID-19 but will resume in Q4.

Development of the Council's CRM solution continued through the quarter 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 Q4 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.

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.