



Report for:	<b>Finance and Resources Overview &amp; Scrutiny Committee</b>
Date of meeting:	<b>3 November 2020</b>
PART:	<b>1</b>
If Part II, reason:	

Title of report:	<b>Performance and Risk report Quarter 2 2020/21 – Performance, People &amp; Innovation</b>
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 2020/21.
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 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**

### *Human Resources*

The total sickness absence outturn for Q2 has decreased in this quarter from last. However, the short term sickness cases has seen an increase in this quarter which reflects a similar pattern to last year. Conversely the amount of days lost due to long term sickness has decreased this quarter which is essentially because the Council lifted the suspension of sickness hearings so these cases could be progressed. 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. 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. HR led on a health and wellness week for all staff that incorporated a programme of on-line courses / webinars which attracted over 100 attendances. Training courses on how to effectively manage home workers are also being rolled out the management team.

Staff turnover can help the organisation to understand its performance in relation to employee retention and motivation. The turnover for this quarter is particularly low, this is likely to be a result of the pandemic.

### *IT and Digital Services*

IT Systems availability (100%) was positive within the quarter. This, combined with the adoption of collaborative technologies such as Microsoft Teams Live Event, has continued to be essential throughout the quarter as DBC officers have continued to depend on resilient systems to work remotely while maintaining service standards.

The complexity of supporting this model of working (involving layers of network outside of DBC control) has presented challenges to which ICT are adapting and although the target for incidents resolved in less than 2 days was missed it is an improving position both in Q2 and, at the point of writing, into Q3.

Numbers of Website Users (180,257) broadly maintained the increase seen in the previous quarter and is 24.6% up from the equivalent quarter last year. We assume that a lack of face-to-face contact has continued to drive increased traffic to the Council's online services and in this context, the Web Team have invested considerable effort in developing quite complex COVID specific forms for grant applications, self-isolation payments etc.