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 2020/21 – 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 3 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: 'Value For Money Implications'	Financial Poor performance could lead to increases in costs as well as reducing the value of our service offer. Value for Money 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 3 Operational Risk and Performance reports
Historical background *(please give a brief background to this report to enable it to be considered in the right context).*	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:	• 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 Q3 has increased in this quarter from last (Q2), but is expected as Q3 includes the colder months. However, overall the sickness rates for Q3 this year is lower than Q3 last year. The short term sickness rates are lower than Q3 last year, which is a positive story. Long term sickness absence compared to last year is a similar 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. There has been a huge drive from the HR team in expanding the Council's support for staff on their health and wellbeing. A staff health and wellbeing survey was undertaken to understand the areas that the Council needed to focus on. An action plan has been drafted and will evolve with further staff input. Examples of some initiatives include;

- Webinars,
- Time to talk group calls,
- Specialist workshops and key note speakers on topics – Financial welling, loneliness, home schooling.
- Fitness exercise classes
- Weekly Health and Wellbeing bulletins to advertise support programmes
- Protect your Lunchbreak ideas
- Mindfulness and meditation sessions
- Financial Wellbeing Clinic
- Intranet - Health and Wellbeing sub-site

A monthly staff group has been set up to evolve this programme of work. Staff turnover can help the organisation to understand its performance in relation to employee retention and motivation. The turnover for this quarter is comparable to other quarters and aligns to industry standard

IT and Digital Services

IT Systems availability (100%) was positive within the quarter. This continued reliability, as well as the deployment of resilient collaborative technologies such as Microsoft Teams, has once more been essential throughout the quarter as DBC officers have continued to depend on systems to work remotely while maintaining service standards.

Supporting users working from home has brought complications, some of which are the product of domestic broadband/network capacity, and challenges for the ICT Service Desk. In particular, larger Windows Updates have been problematic for some staff. However, the primary performance indicator (ICT01 - Percentage of incidents resolved in less than 2 days) was green within the quarter at 92% and the Service Desk continue to work effectively throughout.

Numbers of Website Users (188,258) was a new high, representing a 4.5% increase over the previous quarter. 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. Q3 saw more COVID specific forms developed rapidly by the Web Team at short notice and high priority.

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Indicator Name	Results Dec-2020	Last Months Results Sep-20	Last Years Results Dec-19	RAG	Comments	Actions
Dacorum Delivers - Performance excellence						
HR02a - Turnover of staff	8 % Info Only	2 % Info Only	7 % Info Only		Approver Comments: Similar to last year. A healthy staff turnover is considered to be between 5-15%.	No Info
HR04a - Total days lost through SHORT TERM sickness absence	657.62 Days Info Only	692.5 Days Info Only	911.5 Days Info Only		Approver Comments: Short term sickness is significantly lower than this period last year. The sickness scrutiny group continues to review all sickness cases to ensure that the Council is doing all we can to keep people well and present at work. The HR team regularly review what support is in place for staff which is particularly important in these challenging times. The SSG also plays a key role in escalating cases to formal procedures where there is a cause for concern.	No Info
HR04b - Total days lost through LONG TERM sickness absence	1276 Days Info Only	827.5 Days Info Only	1175 Days Info Only		Approver Comments: The sickness scrutiny group continues to review all long term sickness cases to ensure we are doing all we can to support staff back to work. This could be either looking at the medical support, utilising formal policies or fast-tracking treatment. The SSG reviews cases proactively support staff in their return to work.	No Info
HR04F - Long term sickness as a percentage of total sickness	65.99% 1276 / 1933.62 Info Only	54.44% 827.5 / 1520 Info Only	56.31% 1175 / 2086.5 Info Only		No Comments	No Info
HR04e - Short term sickness as a percentage of all sickness	34.01% 657.62 / 1933.62 Info Only	45.56% 692.5 / 1520 Info Only	43.69% 911.5 / 2086.5 Info Only		Approver Comments: Comments covered in other KPIs	No Info
ICT01 - Percentage of incidents resolved in less than 2 days	92% Target: 90%	86.27% Target: 90%	91% Target: 90%	0 | 3 | 1	Approver Comments: Good performance from the Service Desk in continued difficult circumstances.	No Info
ICT02 - Availability of primary systems (office hours)	100% Target: 100%	100% Target: 100%	100% Target: 100%	0 | 0 | 4	Approver Comments: Consistently excellent availability at a critical time.	No Info

Indicator Name	Results Dec-2020	Last Months Results Sep-20	Last Years Results Dec-19	RAG	Comments	Actions
HR03 - Total days lost through sickness absence	1933.62 Days Info Only	1520 Days Info Only	2086.5 Days Info Only		Approver Comments: The sickness absence total days lost is lower than the same period last year. The SSG continues to review all sickness cases to ensure that the Council is doing all we can to keep people well and present at work. Supporting staff is a priority, particularly at the current time due to the recent lockdown challenges. We are making sure are fully aware of what support is available internally and externally. Managers have been informed that they need to support flexible working so that the workforce can try to balance their work life balance during the pandemic and continuing to deliver our services.	No Info
HR05 - Average days lost due to sickness absence per FTE - profiled target	0.92 Days 1933.62 / 2107.69 Info Only	0.72 Days 1520 / 2097.63 Target: 0.86 Days	1.04 Days 2086.5 / 2010.06 Info Only	0 | 0 | 1	Approver Comments: As per HR03 comments	No Info
ICT06 - Total number of incidents and service requests reported (ICT)	2455 Info Only	2991 Info Only	3402 Info Only		Approver Comments: Steady demand on the Service Desk as they continue to support the majority of staff in working from home.	No Info
Dacorum Delivers - Reputation and profile delivery						
WEB03 - Number of Website Users	188258 Info Only	180257 Info Only	179321 Info Only		Approver Comments: A new record for number of website users as residents make increasing use of online services.	No Info