



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 4 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 4 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 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 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 decreased in this quarter from last (Q3), which is a positive outturn. Short term sickness has slightly increased against Q3, but improved from Q3 last year. The significant reduction has been the reduction of long term sickness days in this quarter.

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. There is an established action plan that is being delivered which we publish and have worked with staff to develop further. Some of examples of the initiatives include;

- Webinars,
- Time to talk group calls,
- Specialist workshops and key note speakers on topics – Financial wellbeing, 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

We have experienced good attendance figures on what we are offering and utilised feedback from staff to help develop our offering further. A good example of this is that we have identified that the our mental health first aid programme needed some attention so we are in the process of re-training eight members of staff to assist with the programme we offer to our workforce. The overall health and wellbeing programme will evolve further in the next few months as we have been awarded by the Herts Protection Board £18k to develop our staff health and wellbeing even further so that we can support our staff through the difficulties of CV-19.

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 demonstrating the continued reliability of the Council's technology infrastructure. Throughout the pandemic services have depended on this fundamental reliability of access to longstanding systems, as well as the deployment of newer collaborative technologies such as Microsoft Teams.

Supporting users working from home, and to a degree hybrid working with some officers in offices, continued to bring complications, with some technical elements of home working outside of the Council's direct control. A significant issue of compatibility/interoperability with a particular element of the standard laptop software set-up was identified within the quarter. This had been causing occasional but profound issues and the removal of the relevant software proved a rapid resolution to issues experienced. The primary performance indicator (ICT01 - Percentage of incidents resolved in less than 2 days) was green within the quarter at 90% and the Service Desk continue to work effectively throughout.

Numbers of Website Users (221,413) was another new high, representing a 17.5% increase over the previous quarter and a very significant 28.5% over the same period in the preceding 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. Q4 saw more COVID specific forms developed rapidly by the Web Team at short notice and high priority as well as the rapid development of a mobile application specifically for the use of COVID Advisers.