



## AGENDA ITEM: 10

### SUMMARY

<b>Report for:</b>	<b>Finance and Resources Overview &amp; Scrutiny Committee</b>
<b>Date of meeting:</b>	<b>7 September 2021</b>
<b>PART:</b>	<b>1</b>
If Part II, reason:	

<b>Title of report:</b>	<b>Performance and Risk report Quarter 1 2021/22 – 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 1 2021/22.
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

<p>Background papers:</p>	<p>Attached:</p> <p>1. Quarter 1 Operational Risk and Performance reports</p>
<p>Historical background <i>(please give a brief background to this report to enable it to be considered in the right context).</i></p>	<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>
<p>Glossary of acronyms and any other abbreviations used in this report:</p>	<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 Q1 is similar to Q1 last year, but higher than the previous quarter. Both short and long term absence has increased. In short term absence we can see that the three main areas that have increased were surgery, mental health and musculoskeletal. HR will analyse the data further and work with H&S to ensure these injuries were not workplace issues and that appropriate RAs are in place. The Mental Health programme continues, which has a weekly bulletin for staff containing advice on particular topics and a host of support courses/webinars. We also have re-trained our mental health first aiders and we will re-launch in the summer.

The total days lost to long term sickness is similar to Q1 last year, but higher than the previous quarter. The sickness scrutiny group continues to monitor all sickness to ensure that staff are supported back to work as quickly as possible as well as escalating cases to formal stages where there are causes for concern. We also work closely to our occupational health team to ensure we have the latest medical information and guidance on how we can support staff back to work.

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 have worked with staff to develop further.

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, which will be launched in late summer. The overall health and wellbeing programme will evolve 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. Some of the ideas include wellness apps and further counselling for staff.

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

The primary performance indicator (ICT01 - Percentage of incidents resolved in less than 2 days) was green within the quarter at nearly 92% and the Service Desk continued to work effectively throughout. Simultaneously supporting most users working from home and an increased level of hybrid working (with some officers in offices) is a more complex support model than pre-pandemic and continues to bring challenges. However, the ICT Service Desk has performed consistently well and essential project work, such as the upgrading of Document Management and Payments systems and the migration of the Council's Wide Area Network, continued through the quarter.

Numbers of Website Users (189,981), although lower than the previous quarter, represented a 4.5% increase over the same period in the preceding year. The number of registered MyDacorum users also rose, now standing at 7221, an increase of 8% over the previous quarter and 63% over the same period in the previous year.