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 1 2021/22 – 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 2 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: 'Value For Money Implications'	<u>Financial</u> Poor performance could lead to increases in costs as well as reducing the value of our service offer. <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 2 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 Q2 is higher than last quarter and higher than Q2 last year. Both short and long term absence has increased.

The sickness scrutiny group continues to meet regularly to assess all sickness absence and will look to identify trends and any areas of concern, in these cases they will be escalated to a more formal route via the policy. This group also monitors compliance to return work interviews to ensure staff members returning have a session with their manager to discuss their absence, as well as carrying out spot checks on whether managers are in regular contact with their staff. We have recently offered the flu vaccination to all staff members as opposed to front line workers only, which has seen a significant take up of around 200 staff members.

The HR team has analysed the statistics and there appears to be an increase in stress/anxiety related absence (both home and work). HR work with management to assess cases to understand what the reasons for the sickness absence so that a tailored approach to managing the absence is devised. For cases of work related sickness, mechanisms are in place to identify the 'route cause', so that managers can find solutions to alleviate these pressures whilst still setting expectations of work delivery. Alternatively, for cases including home life stressors, in these situations there are many support processes in place such as, occupational health, counselling, sign posting to external support, our new mental health first aider programme.

We also continue to send out a fortnightly wellness offer which includes courses, webinars, exercise classes, other support. These focus on a dedicated topic which also link into national themes around wellness. The Council has also recently launched our mental health first aider programme, where we have a cohort of trained staff who can be the first port of call for our workforce should they need some assistance.

The sickness scrutiny group assess all long term sickness cases each month to ensure the Council is doing all it can to support staff back to work, by ensuring we have the latest medical information from our Occupational Health team, looking at what adjustments we can make to roles and where cases need to be escalated to a formal process in line with the policy. We work closely with managers to ensure regular contact is made with staff who are absent from work as this is a critical aspect to help staff back to the workplace.

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, 6 week workplace wellbeing programme.

The staff turnover percentage is higher than previous quarters. HR will explore the exit interviews to see if there are any concerning trends and suggest actions where appropriate. An average staff turnover in the UK is around 15%, so HR will monitor this in the coming months.

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 amber within the quarter at 85%. The Service Desk have continued to work effectively throughout. However, they have been seriously affected by staff absence and vacancy, which has proved hard to fill. In combination this has reduced the staff level to 50% of establishment. Successful recruitment and sickness management should see staffing levels return to normality in Q3/4.

Essential project work, such as the technical migration of the Council's Intranet, the development of solutions to support the management of garage lettings and the migration of the Council's Wide Area Network and primary Data Centre has continued through the quarter.

Numbers of Website Users (175,776), is a drop from the previous quarter's figure of 189,981 and may be a sign that some customers are returning to pre-pandemic forms of interaction with the Council. The number of registered MyDacorum users, however, continued to rise, standing at 7,801, an increase of 8% over the previous quarter.