

Report of the Chief Executive and Assistant Chief Executive

**PERFORMANCE MANAGEMENT – REVIEW OF BUSINESS PLAN
PROGRESS – HUMAN RESOURCES**1. Purpose of Report

To report progress against outcome targets identified in the Resources Business Plan, linked to Corporate Plan priorities and objectives, and to provide an update as to the latest key performance indicators therein.

2. Background

The Corporate Plan 2020-2024 was approved by Council on 4 March 2020. Business Plans linked to the five corporate priority areas of Housing, Business Growth, Environment, Health and Community Safety are subsequently approved by the respective Committees each year.

3. Performance Management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against their respective Business Plans. This will include a detailed annual report where performance management is considered following the year-end.

This report is intended to provide this Committee with an overview of progress towards Corporate Plan priorities from the perspective of Human Resources. It provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 and the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI). This summary is detailed in the appendix.

The content of this report is based upon data required to demonstrate progress with the Business Plan. The Council is currently reviewing its corporate performance reporting arrangements, including the content of regular reports to Committees. Members are invited to comment upon the format, level and content of data provided for future reports.

Recommendation

The Committee is asked to NOTE the progress made in achieving the Personnel Key Tasks and Actions in the Resources Business Plan 2020/23 for Human Resources in addition to performance in relation to the current CSI and KPI for 2020/21.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Background - Corporate Plan

The Corporate Plan for 2020-2024 was approved by Cabinet on 4 March 2020. This plan sets out the Council's priorities to achieve its vision to make "A Greener, Safer and Healthier Broxtowe where everyone prospers." Over the period, the Council will focus on the priorities of Housing, Business Growth, Community Safety, Health and Environment.

The Corporate Plan prioritises local community needs and resources are directed toward the things they think are most important. These needs are aligned with other local, regional and national plans to ensure the ambitions set out in our Corporate Plan are realistic and achievable.

2. Business Plans

Business Plans linked to the five corporate priority areas were approved by the Full Council on 4 March 2020, following recommendations from the respective Committees in January and February 2020.

The Council's priorities for 2020-2024 are:

- Housing – A good quality home for everyone
- Business Growth – Invest in our towns and our people
- Community Safety – A safe place for everyone
- Health – Support people to live well
- Environment – Protect the environment for the future

The Business Plans detail the projects and activities undertaken in support of the Corporate Plan for each priority area. These cover a three-year period and are revised and updated annually. Detailed monitoring of progress against key tasks and outcome measures in the Business Plans is undertaken regularly by the relevant Committee. This will include a detailed annual report where performance management and financial outturns are considered together following the year-end as part of the Council's commitment to closely align financial and performance management.






3. Performance Management

As part of the Council's performance management framework, this Committee receives regular reports of progress against parts of the Resources Business Plan relating to Human Resources. This report provides a summary of the progress made to date on key tasks and priorities for improvement in 2020/21 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to Critical Success Indicators (CSI) and Key Performance Indicators (KPI).






The Council monitors its performance using the Pentana Risk performance management system. Members have been provided with access to the system via a generic user name and password, enabling them to interrogate the system on a 'view only' basis. Members will be aware of the red, amber and green traffic light symbols that are utilised to provide an indication of performance at a particular point in time.

The key to the symbols used in the Pentana Risk performance reports is as follows:






Action Status Key

Icon	Status	Description
	Completed	Action/task has been completed
	In Progress	Action/task is in progress and is currently expected to meet the due date
	Warning	Action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	Action/task has passed its due date
	Cancelled	Action/task has been cancelled or postponed




Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only

Human Resources Key Tasks and Priorities for Improvement 2020/21





Status	Code	Action Title	Action Description	Progress	Due Date	Comments
In Progress 	HR1720 _01a	Introduce six new online Broxtowe Learning opportunities	Expand the range of opportunities to develop employee skills	50%	Mar-2021	Two new courses launched in quarter 2. A further five mandatory courses have been updated with new legislation.
Complete 	HR2023 _01	Produce Organisational Development Strategy	Promoting the well-being of employees; empowerment and active; engagement of employees in the vision and mission of the organisation; developing top level performance; developing skills in attracting retaining and developing talent and succession planning.	100%	Dec-2020	Organisational Development Strategy was published in July 2020 after approval by Personnel Committee on 30 June 2020. Actions within strategy are being developed.
Overdue 	HR2023 _02	Introduce adequate data capture methods to allow production of new performance information from the People Strategy	Up to date reliable data is available to inform the themes within the People Strategy	75%	Jun-2020	Performance Indicators have been set up in the performance management system and data collection methods are being confirmed. Data will be available by the end of 2020.
In Progress 	HR1922 _01	Achieve Level 3 (Leader) Status for Disability Confident Employer Scheme	Become a champion within local/business communities in terms of appointing, keeping, and developing disabled employees	52%	Sept-2021	Current Level 2 accreditation has been further extended for 12 months until September 2021. Meetings with DWP have taken place. Portfolio of evidence being prepared for submission for Level 3.
In Progress 	BG2023 _01	Implement Apprenticeship Strategy	Work with various education providers and businesses	30%	Mar-2023	The Apprenticeship Strategy is being implemented. Currently 11 apprentices in post. Achieving the Government Target of 2.3% of the workforce to be apprenticeship posts between 1 April 2017 and 31 March 2021.

Human Resources Critical Success Indicators 2020/21

Status	Code / Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Green 	BV12 Working Days Lost Due to Sickness Absence (Rolling Annual Figure)	Monthly	8.69	10.88	7.04	7.50	With the current pandemic, it is important to note that only employees who have had symptoms of COVID 19 are recorded as sick due to the virus. Any employee who is shielding, or self-isolating due to involvement with someone who has since tested positive, are not recorded as sickness.
Green 	HRLocal_17 Working Days lost for short term absence	Monthly	3.22	3.34	1.68	2.50	Working from home may have had an impact on this figure.
Red 	HRLocal_18 Working Days lost due to longer term absence	Monthly	5.47	7.54	5.36	5.00	Although long term sickness has increased, work continues to try and reduce this figure to under the total absence target of 7.50 days per employee. The total absence target is currently being achieved.

The national absence level (based on the data available) for 2018/19 was 9.9 days. In Nottinghamshire the figure was higher at 11.4 days. Broxtowe Borough Council was therefore above the national level, but lower than the local area for 2018/19.

Human Resources Key Performance Indicators 2020/21

Status	Code / Name	Frequency	2018/19 Achieved	2019/20 Achieved	2020/21 Q2	2020/21 Target	Notes
Red 	BV16a Percentage of Employees with a Disability	Quarterly	6.9%	6.3%	6.9%	10%	Q2 of 2020/21 shows improvement on the previous year. The most recent work force profile (2018/19) states that employees with disabilities had an average service length of 14.3 years compared with 11.1 years for employees without disabilities.
Amber 	BV17a Ethnic Minority representation in the workforce - employees	Quarterly	6.4%	7.2%	7.8%	8%	Although slightly below the target, the figure of 7.8% aligns closely with the ethnic minority population within the borough which is 7.3% (The People of Nottinghamshire. McCormick et al. 2017).
Green 	HRLocal_06 Percentage of annual employee turnover	Quarterly	14.0%	10.3%	3.66%	12%	COVID-19 pandemic is having a major impact.
Amber 	HRLocal_07 Percentage of employees qualified to NVQ Level 2 and above	Quarterly	85%	87%	86%	90%	The number of leavers in quarter 2 was a third higher than the number of new starters and all but one of the leavers were at skill level 2 or higher, this has resulted in the overall skill level dropping by 1%.