

Report of the Chief Executive

**PERFORMANCE MANAGEMENT REVIEW OF BUSINESS PLAN
PROGRESS – SUPPORT SERVICE AREAS – HUMAN RESOURCES
– OUTTURN REPORT 2020/21**

1. Purpose of report

To report progress against outcome targets identified in the Business Plans for the support services areas, 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.

The latest Business Plan for Resources and the other support service areas was approved by Council on 4 March 2020. This includes performance management actions and data for Human Resources relevant to this Committee.

3. Performance management

As part of the Council's performance management framework, each Committee receives regular reports during the year which review progress against an appropriate 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 the Business Plans for the Human Resource service. It provides a summary of the progress made to date on Critical Success Indicators (CSI), key tasks and priorities for improvement in 2021/22 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to NOTE the performance and progress made in achieving the actions for Human Resources within the Resources Business Plan for 2021-2024.

Background papers

Nil

APPENDIX**PERFORMANCE MANAGEMENT****1. Corporate Plan**

The Corporate Plan for 2020-2024 was approved by Council 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 2021/22 (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





Key Tasks and Priorities for Improvement for Human Resources 2021/22

Status/ Icon	Action Title/Code	Action Description	Progress	Due Date	Comments
Completed 	Introduce six new online Broxtowe Learning opportunities in 2020/21 (HR1720_01)	Expand the range of opportunities to develop employee skills by adding a further 20 modules to Broxtowe Learning Zone by March 2021	100%	Mar-2021	The final three courses that were developed in 2020/21 have been released.
In Progress 	Achieve Level 3 (Leader) Status for Disability Confident Employer Scheme (HR1922_01)	Become a champion within local/ business communities in terms of appointing, keeping and developing disabled employees	89%	Sept-2021	Level 2 renewed until September 2023. The Level 3 submission was sent to DWP in March 2021. Derby City Council are to be Broxtowe's validators. Contact has been made with the validator waiting further instruction/availability for the validation.
Completed 	Produce a Neuro-Diversity Policy supported by training (HR2124_01)	Working policy on neuro-diversity issues within the organisation.	100%	Mar-2022	Policy written and implemented following approval by LJCC/Personnel Committee on 19 February 2021. Managers with neurodiverse employees attended an Autism training session with Nottingham College on 1 April 2021. Virtual seminars were attended by Managers on 19 February 2021 and HR Officers on 7 July 2021.
Completed 	Implement a Lease Car scheme for employees (HR2124_02)	Provision of lease cars in line with the Climate Change and Green Futures scheme	100%	Mar-2022	Lease Car Scheme approved by this Committee on 23 March 2021. Weekly meetings with Tusker to arrange implementation until 13 August 2021. Scheme launched on 23 August 2021.

Critical Success Indicators – Personnel 2021/22

Status	Code & Short Name	Frequency	Achieved 2019/20	Achieved 2020/21	Q1 2021/22	Target 2021/21	Latest Note
Red 	BV12 Working days lost due to sickness absence (rolling annual figure)	Monthly	10.88	7.89	10.98	7.50	Figure includes absences due to COVID-19, but excludes data relating to periods of self-isolation.
Red 	HRLocal_17 Working Days lost for short term absence	Quarterly	3.34	2.33	2.81	2.50	Short Term Mental Health illnesses have increased since Q4 2020/21 with COVID-19 related sickness decreasing. All other areas of short term sickness show slight changes.
Red 	HRLocal_18 Working Days lost for long term absence	Quarterly	7.54	5.56	8.15	5.00	The majority of long-term absences relates to muscular-skeletal issues (front-line employees), serious life-threatening conditions e.g. cancer and also mental health-related conditions such as anxiety and depression. All employees' long term absences are being managed through the Council's processes including support via Occupational Health and exploring alternatives such a redeployment.

Key Performance Indicators for Human Resources 2021/22

Status	Code & Short Name	Frequency	Acheived2 019/20	Achieved 2020/21	Q1 2021/22	Target 2021/22	Latest Note
Red 	BV16a Employees with a Disability %	Quarterly	6.25%	6.92%	7.00%	8%	Increase in initiatives such as mental health awareness and disability confident status may encourage declarations within new starters.
Green 	BV17a Ethnic Minority representation in the workforce %	Quarterly	7.24%	8.24%	8.13%	8%	Improvement on the previous year and throughout year despite recruitment slowing down during pandemic. 7.8% individuals within the borough are from a BAME background.
Green 	HRLocal_06 Annual employee turnover %	Quarterly	10.32%	5.06%	2.94%	12%	Employee turnover has decreased considerably and exceeded target.
Amber 	HRLocal_07 Employees qualified to NVQ Level 2 and above %	Quarterly	87%	86%	87%	88%	Levels have increased by 1% due to the number of leavers with low skill levels being greater than the number of starters, who all joined with Level 2 or above.