Report of the Chief Executive

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

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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

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

The items below within the 2021/22 Resources Business plan that are of relevance to this committee were reported at Quarter 1 as completed.

- **HR1720_01** Introduce six new online Broxtowe Learning opportunities in 2020/21
- **HR2124_01** Produce a Neuro-Diversity Policy supported by training
- **HR2124_02** Implement a Lease Car scheme for employees

Status/ Icon	Action Title/Code	Action Description	Progress	Due Date	Comments
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. DWP have advised that validation can be undertaken by internal disability groups (for example The Equalities Working Group). Nottinghamshire County Council have been contacted to assist with external validation to ensure peer-review. Meeting held on 22 October 2021.

Critical Success Indicators – Personnel 2021/22

Status	Code & Short Name	Frequency	Achieved 2019/20	Achieved 2020/21	Q2 2021/22	Target 2021/21	Latest Note
Red 🔴	**BV12** Working days lost due to sickness absence (rolling annual figure)	Monthly	10.88	7.89	11.56	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	2.83	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	8.73	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	Q2 2021/22	Target 2021/22	Latest Note
Red 🔴	**BV16a** Employees with a Disability %	Quarterly	6.25%	6.92%	7.29%	8%	Slight increase from quarter 1. Initiatives such as mental health awareness and disability confident status may encourage declarations within new starters.
Amber ⚠️	**BV17a** Ethnic Minority representation in the workforce %	Quarterly	7.24%	8.24%	7.76%	8%	Similar positions as previous year. Slight decrease during the 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%	9.13%	12%	The increase in turnover is attributed to a decrease in the headcount since quarter 1. In addition there was a large number of leavers during quarter 2.
Green ✅	**HRLocal_07** Employees qualified to NVQ Level 2 and above %	Quarterly	87%	86%	88%	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.