

Report of the Chief Executive

**PERFORMANCE MANAGEMENT – BUSINESS PLAN PROGRESS
SUPPORT SERVICE AREAS – HUMAN RESOURCES**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 2016-2020 was approved by Cabinet on 9 February 2016. 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 Full Council on 7 March 2019. This includes performance management 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 2019/20 and the latest data relating to Key Performance Indicators (KPI). This summary is detailed in the appendix.

Recommendation

The Committee is asked to CONSIDER the progress made in achieving the Human Resources Key Tasks within the Resources Business Plans and to NOTE the current Key Performance Indicators for 2019/20.

Background papers

Nil

APPENDIX

PERFORMANCE MANAGEMENT

1. Corporate Plan

The Corporate Plan for 2016-2020 was approved by Cabinet on 9 February 2016. This plan sets out the Council's priorities to achieve its vision to make "Broxtowe a great place where people enjoy living, working and spending leisure time." 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 and the support service areas of Resources; Revenues, Benefits and Customer Services; and ICT and Business Transformation were approved by respective Committees at meetings held in January/February 2019. The support services provide support to the key services to assist them in achieving the priorities and objectives.

The respective Business Plans detail the projects and activities undertaken in support of the Corporate Plan 2016-2020 for each priority area. These cover a three-year period but will be 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 the Business Plans for the Human Resources element of the support service areas. This report provides the quarterly data relating to Critical Success Indicators (CSI) for each area and a summary of the progress made to date on key tasks and priorities for improvement in 2019/20 (as extracted from the Pentana Risk performance management system). It also provides the latest data relating to 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	The action/task has been completed
	In Progress	The action/task is in progress and is currently expected to meet the due date
	Warning	The action/task is approaching its due date (and/or one or more milestones is approaching or has passed its due date)
	Overdue	The action/task has passed its due date
	Cancelled	This action/task has been cancelled or postponed




Performance Indicator Key

Icon	Performance Indicator Status
	Alert
	Warning
	Satisfactory
	Unknown
	Data Only






Critical Success Indicators for Human Resources 2019/20

The Critical Success Indicators relating to Human Resources are still to be defined. The service collects and makes use of a range of data and Key Performance Indicators have been determined to monitor service delivery and performance (see later in report).

Key Tasks and Priorities for Improvement for Human Resources 2019/20

Status/ Icon	Action Code	Action Title	Action Description	Progress	Due Date	Comments
Completed 	HR1720 _01	Introduce 20 new online Broxtowe Learning opportunities by 2020	Expand the range of opportunities to develop employee skills by adding a further 20 modules to Broxtowe Learning Zone by 2020	100%	Mar-2020	Target is for 20 new courses delivered from April 2017 to March 2020. Since April 2017 20 new courses have been launched and 25 other courses have been refreshed or updated. The system has been updated to increase accessibility for users.
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	50%	Mar-2020	Current Level 2 accreditation extended for 12 months until September 2020. Meetings with DWP have taken place. Portfolio of evidence being prepared for submission for Level 3.
Overdue 	COMS1922 _07	Achieve Well Being at Work Accreditation	Improve staff welfare and wellbeing	33%	Mar-2020	Work with County Council is waiting for a revised procedure to progress this further.

Key Performance Indicators for Human Resources 2019/20

PI Status	Code & Short Name	Frequency	Outturn 2017/18	Outturn 2018/19	Achieved 2019/20	Target 2019/20	Latest Note
Red 	BV12 Working Days Lost Due to Sickness Absence (Rolling Annual Figure)	Monthly	13.64	8.69	10.88 March	7.5	Increase in sickness absence figures compared with 2018-19.
Red 	BV16a Employees with a Disability %	Quarterly	7.1%	6.9%	6.25%	10%	Slight decrease in employees with a declared disability in the workforce.
Red 	BV17a Ethnic Minority representation in the workforce %	Quarterly	6.9%	6.4%	7.24%	8%	Ethnic minority representation in the workforce has increased slightly in the last year.
Amber 	HRLocal_06 Annual employee turnover %	Quarterly	13.1%	14.0%	10.32%	10%	Employee turnover has decreased considerably and is close to target.
Amber 	HRLocal_07 Employees qualified to NVQ Level 2 and above %	Quarterly	85%	85%	87%	89%	Overall skills level has remained stable. The numbers of leavers and starters in 2019/20 have closely mirrored. Nearly all new starters have achieved a minimum of NVQ Level.2 (or equivalent).