

Corporate Plan 2020-2024

Performance Measure Report

Finance and Management Committee

Team: Organisational Development and Performance

Date: October 2023

Quarter 2, 2023-2024

Performance Measure Report Index

Corporate Plan 2020-2024

Summary

The Corporate Plan 2020-2024 has 35 Corporate Measures which underpin the Council's three priorities Our Environment, Our People, Our Future.

The following Committees are responsible for overseeing the delivery of the following key aims and outcomes:

Environmental and Development Services Committee (E&DS) are responsible for 17 Corporate measures under the key aims:

- E1. Improve the environment of the District.
- E2. Tackle climate change.
- E3 Enhance the attractiveness of South Derbyshire.
- P2. Supporting and safeguarding the most vulnerable
- F1. Develop skills and careers.
- F2. Support economic growth and infrastructure.

Housing and Community Services Committee (H&CS) are responsible for seven Corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire.
- P1. Engage with our communities.
- P2. Supporting and safeguarding the most vulnerable.

Finance and Management Committee (F&M) are responsible for 11 corporate measures under the key aims:

- P2. Supporting and safeguarding the most vulnerable.
- P3. Deliver Excellent Services.
- F3. Transforming the Council.

Finance and Management Committee (F&M) are responsible for the following 11 corporate measures.

Our People

Measure

- Develop and deliver the Public Buildings programme over four years
- Increase the number of customers who interact digitally as a first choice
- Reduce face-to-face contact to allow more time to support those customers who need additional support
- Number of customer telephone calls answered by Customer Services
- Increase digital engagement (Twitter, Instagram, Facebook)
- Increase the level of staff engagement
- Number of apprenticeships
- Average number of staff days lost due sickness
- The Council has a positive health and safety culture

Our Future

Measure

- Deliver against the Transformation Action Plan
- Develop an approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities.

Priority: Our Future

F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs.

Measure and Reference	F3.1A Deliver against the Transformation Action Plan	Committee	F&M		
Definition	In order to deliver services to meet the needs of the organisation, the Council needs a robust plan to identify areas of improvement, evaluate and benchmark a target operating model and map a route to achieving our ambitions	Why this is Important	The Transformation Plan provides a focal point for major change in the organisation, evaluating conflicting priorities, allocating resources, escalating problem and above all else, manage core programmes of work by documenting progress.		
What Good Looks Like	Each year the Head of Business Change, ICT & Digital will present a workplan for adoption, outlining projects, milestones and resources needed to achieve the objectives set by the Corporate Plan.				
History of this Indicator	The Council is committed to improving outcomes and outputs for its stakeholders as is evident in the Corporate Plan.				
2019/20 Baseline Data	Not applicable				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Deliver 100% against action plan	On target	On target	On target	On target
2021/22	Deliver 100% against action plan	On target	Quarterly target not achieved	Continue to deliver the annual transformation plan including the emerging Future Service Delivery programme	85%
2022/23	Deliver 100%	On target	On track	On track	Complete

	against action plan				
2023/24	Deliver 100% against action plan	On target	On track		

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>This quarter has seen the continuation of projects in relation to My South Derbyshire, Route Optimisation, Waste system business case, Civica replacement business case and responsive repairs.</p> <p>The route optimisation project which has been subject to review from the Head of Service is on track to deliver optimised routes by the end of the financial year. This work has ensured the loads are balanced, which in turn assists the vehicle replacement needs and resourcing. The routes have been optimised in a way that will cause minimum disruption for residents.</p> <p>In particular, strides have been made in relation to the My South Derbyshire testing and development of new features. The product to date has conducted 10,000 transactions since going live in March 2023. The introduction of this digital route provides customers 24/7 self-service access to council services including;</p> <p>Five waste-related processes have gone live that:</p> <ul style="list-style-type: none"> • Replace the Access-based 'CRM' which was renowned for poor performance and reliability. • Introduced a public-facing interface to allow residents to request assisted bin collections, bulky waste collections (a chargeable service), report a missed bin collection, request the collection of damaged/unwanted bins and request new bins. • Provides 24/7 direct access to waste service requests. • Allows payments to be taken online without involving a Customer Services representative. • Significantly reduces the amount of time the Customer Services team spend re-entering service requests from an online-generated PDF to the 	<p>n/a</p>

'CRM'. This activity is now redundant with the introduction of Granicus.

- Improves communication internally and externally; residents now receive automated emails to confirm their service request, any updates that are made to delivery/collection dates and where a service has been completed/declined.

Licensing forms have now been brought online that:

- Allow licencing applicants to pay for their application online, rather than over the phone.
- Ensures that the data submitted is valid and that critical pieces of required information are not missed out accidentally (therefore decreasing the need for the licencing team to repeatedly liaise with the applicant).
- Allows the secure upload of documents, such as liability certificates, directly to the application.

Several smaller forms that allow:

- Culture and Communities to collect applications quickly and easily (e.g. for the Festival of Leisure) take payment and collect feedback.
- Allow residents to report to us that their address cannot be found on the wider Granicus platform. This allows us to quickly recognise any gaps/irregularities in our address data, and to resolve them quickly.

Priority: Our Future

F3.2 Source appropriate commercial investment opportunities for the Council

Measure and Reference	F3.2A Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities	Committee	F&M		
Definition	Using Council assets wisely, trading services with others across the public and private sectors and selling commodities to generate income.	Why this is Important	As funding shrinks exploring new ways to maximise our income is essential, in order to protect valuable frontline services and ensure positive outcomes for our local communities.		
What Good Looks Like	Year 1 to form a working group and define the action plan Year 2 to 4 deliver 100% against the action plan and sustain an upward trend in income generation				
History of this Indicator	New indicator				
2019/20 Baseline Data	Baseline data to be collated during 20-21				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Year 1 to form a working group and define the action plan	On target	On target	On target	On target
2021/22	deliver 100% against the action plan and sustain an upward trend in income generation	Quarterly outcome not achieved	Quarterly outcome not achieved	No change from last quarter	No change from last quarter
2022/23	A corporate action plan collating Council departments strands of commercialisation is to be drafted by then end of Quarter four.	No change from last quarter	No change from last quarter	n/a	No change from last quarter

2023/24	An Operational Services Commercialisation Plan will be produced which will set out the aims and objectives of the commercialisation of the service for the next three years.	No change from last quarter	Plan approved at E&DS Committee Sep 23	
<p>Performance Overview - Quarterly Update</p> <p>The Operational Services Commercialisation Plan was submitted and approved at EDS Committee in September 2023. The plan sets out the aims and objectives of the commercialisation of the service for the next three years (2023/24 to 2025/26) including target markets, necessary staff resources, and the projected potential income to be generated over the lifetime of the Plan. The Plan will be submitted to F&M committee in December 23. Leadership Team are reviewing the corporate approach to commercialisation as part of the overall review to the corporate plan.</p>		<p>Actions to sustain or improve performance.</p> <p>Not applicable.</p>		

Priority: Our People

P2.3 Improve the condition of housing stock and public buildings.

Measure and Reference	P2.3B Develop and deliver the Public Buildings programme over four years.	Committee	F&M		
Definition	The purpose of the Performance Indicator is to measure progress in the completion of condition surveys and a Planned Maintenance Programme over the term of the Corporate Plan.	Why this is Important	Completion of Public Buildings condition surveys and a planned maintenance programme will ensure the Council's buildings are fit for purpose, with repairs undertaken in a proactive, efficient and prioritised manner.		
What Good Looks Like	The portfolio contains 149 Public Building Assets. 100 % of the portfolio will be surveyed over the life of the Corporate Plan				
History of this Indicator	No historical monitoring of this indicator				
2019/20 Baseline Data	Not applicable				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	25% of assets to be surveyed and the planned maintenance programme for phase one to be created	Software tested and calibrated	Condition surveys on the five largest assets have been completed	Carry out further surveys on 12 more of the Public Buildings portfolio.	29 surveys
2021/22	30% of surveys to be undertaken.	11 surveys	22 Surveys	33 Surveys	44 surveys
2022/23	25.5% (38 surveys undertaken)	10 surveys	20 surveys	20 surveys	38 surveys
2023/24	100% of the Council's public buildings to have a completed condition survey.	7 surveys	14 surveys		

Performance Overview - Quarterly Update

To date the Council have completed condition surveys for 125 of the 149 assets (Council's public buildings). 89% of assets have had condition surveys completed to date. This measure is on track to achieve the target to undertake condition surveys on all assets by year end.

Actions to sustain or improve performance.

Not applicable.

Priority: Our People

P3.1 Ensuring consistency in the way the Council deal with service users

Measure and Reference	P3.1A Increase the number of customers who interact digitally as a first choice	Committee	F&M
Definition	Increase number of customers who interact/raise service requests with the Council using online forms, web chat, and integrated social media, versus alternative methods (phone, face-to-face etc).	Why this is Important	The Council has an ambition to enable online interaction, to reduce the cost-of-service transaction and increase customer satisfaction. This will provide more time to support those who need additional support by telephone or face-to-face.
What Good Looks Like	Increased number of customers who choose to raise service requests digitally with the Council – whether through the Council’s Customer Relationship Management (CRM) platform, web chat, integrated social media or supporting digital systems (such as council tax, planning and housing systems).		
History of this Indicator	The Council has not yet adopted a centralised digital platform to enable true online interactions, however, has been adopting improved forms and new forms to boost digital interactions until a new CRM is in place.		
2019/20 Baseline Data	During 2019/20 there were 1,282 council tax and digital forms submitted, 13,912 general website forms via the website and 287 social media enquiries. Total 15,481.		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Total: 5,693	Total: 11,393	Total: 17,322	Total: 23,461
2021/22	>22,242 (upward trend year on year)	Total: 5,301	Total: 10,491	Total: 15,379	Total: 24,405
2022/23	Upward trend	Total: 6,021	Total: 16,334	Total: 21,245	Total: 25,856
2023/24	Upward Trend on 2019/20 baseline data >15,481.	Total: 5,864	Total: 14,400		

Performance Overview - Quarterly Update	Actions to sustain or improve performance
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Customers choosing to interact with us digitally has continued to increase with more online service requests now being completed by customers themselves rather than over the telephone by Customer Service Advisors. Our Customer Service Teams continually promote self-service options to customers as an alternative method of contact that may be preferred.

Further online forms are due to go live in the next two months including frequent contact council tax enquiries and a 'contact us' form. This will enable customer contact to be directed more efficiently to the relevant department for a response. We will also be working with the Communications Team to promote and make the online self-service forms a more prominent feature on our website.

Priority: Our People

P3.2 Have in place methods of communication that enables customers to provide and receive information.

Measure and Reference	P3.2A Reduce face-to-face contact to allow more time to support those customers who need additional support	Committee	F&M
Definition	Decrease the number of face-to-face interactions, by offering enhanced alternative methods of contact (phone and online) to enable the Council to provide a better service to those customers who need additional support.	Why this is Important	The Council has an ambition to enable online interaction and to enhance telephone support services available. This will enable the Council to better support those customers who need more personalised support face-to-face.
What Good Looks Like	To see a downward trend in the number of face-to-face customers through Customer Services.		
History of this Indicator	The Council has already seen a decrease in numbers of face-to-face visitors since the introduction of the Council's website, which provides answers to a variety of basic queries and the payment kiosk, which supports self-service payments.		
2019/20 Baseline Data	31,986 face to face enquiries (2018/2019) Q4 (Jan-Mar) 6,953 (2,463 enquiries dealt with at Customer Services Desk. Visitors to office 4,490)		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Downward trend	No visitors due to Covid-19	No visitors due to Covid-19	No visitors due to Covid-19	0
2021/22	Downward trend (based on pre-Covid-19)	0	0	0	744 self-serve and 115 face to face
2022/23	Downward trend (based on pre-Covid-19 levels <31,986)	2470	4496	6359	8253
2023/24	Downward trend <8253	2092	4054		

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Of the 1,962 visitors who attended the Civic Offices in quarter two, 1,378 of these were dealt with by Reception, a Customer Service Advisor spoke to 506 of them via the telephone booth and 78 of them required a face-to-face interaction with a Customer Service Advisor. Therefore, 85% of customers who attended the Civic Offices to speak to a Customer Service Advisor could have had their queries resolved via the telephone or online instead if they wished.</p>	<p>We are continuing to improve our online accessibility with a number of further online forms going live in the next month including change of address, copy bill requests and 'contact us' which should continue to make online access the most convenient option when contacting the Council.</p>

Priority: Our People

P3.3 Ensuring technology enables us to effectively connect with our communities.

Measure and Reference	P3.3A Number of customer telephone calls answered by Customer Service	Committee	F&M		
Definition	The Council has an ambition to handle an increased number/variety of customer calls at first point of contact, vs transferring to back-office teams. Initially this will result in an increase of calls into the contact centre, which will reduce over time, in parallel with the introduction of increased online tools.	Why this is Important	The Council has an ambition to enable customers who wish to interact online with the council to do so, and better support those customers who need more personalised support by phone or face to face.		
What Good Looks Like	Initially an increase in numbers of calls/variety of calls into the contact centre is anticipated, followed by a decrease in overall calls, following the introduction and roll out of digital tools.				
History of this Indicator	The Council has already seen a decrease in numbers of telephone calls following the introduction of the Council's website which provides answers to a variety of basic queries and some online forms.				
2019/20 Baseline Data	95,896 telephone calls received (2019/20). 76,804 calls handled & 19,092 automated call payments.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21		Total: 22,387	Total: 44,701	Total: 69,812	Total: 98,099
2021/22	Downward trend <98,099	Total: 26,756	Total: 51,866	Total: 74,981	Total: 99,165
2022/23	Downward trend <99,165	Total: 22,872	Total: 45,412	Total: 66,188	Total: 85,197
2023/24	Downward Trend <85,197	Total: 21,142	Total: 43,557		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Call volumes continue to decrease through the success of the implementation of the			Additional online self-service forms will go live in the coming months enabling		

self-service online forms. IVR telephony improvements continue to be a huge success with an 84% reduction in abandoned calls for quarter two against the same period last year.

customers to contact us at a day and time convenient with them, further reducing the volume of telephone calls received. The introduction of the 'My South Derbyshire' customer portal will also enable customers to track their own service requests which will further reduce the number of telephone calls from customers progress chasing cases.

Software enhancements have also taken place to allow greater analysis on telephony performance and call recording software has now been introduced.

Priority: Our People

P3.3 Ensuring technology enables us to effectively connect with our communities.

Measure and Reference	P3.3B Increase digital engagement (Twitter, Instagram, Facebook)	Committee	F&M		
Definition	To increase the volume and quality of social media interaction with residents and customers on all Council social media platforms.	Why this is Important	Social media captures customers who are already digitally engaged/aware and more likely to engage with the Council digitally and acts as a good springboard to digital service delivery.		
What Good Looks Like	Increase number of proactive social media engagement from the Council through the Communications team, result in an increased number of engaged citizens.				
History of this Indicator	The engagement rate, sentiment and follower/fan base on our social media accounts has significantly evolved since 2017. The creation of the central Facebook page in 2017 and a more strategic approach – more residents are now choosing this method.				
2019/20 Baseline Data	Number of Facebook (central and departmental) fans and Twitter (central and departmental) followers.33,888. Commentary of the nature of these queries (this is already included in the monthly social media dashboard reports)				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	34,340	39,924	42,723	43,850
2021/22	Upward trend	44,989	46,853	48,409	49,181
2022/23	Upward trend	51,990	51,762	52,232	52,682
2023/24	Upward trend	55,781	58,708		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Quarter two has seen the number of Facebook followers increase from 39,167 to 42,203 and the number of X (formerly known as Twitter) followers decrease from 16,614 to 16,505. The overall number of			Continue to provide engaging, timely content. Live videos planned for events including Armistice Day, Remembrance Sunday and Christmas lights event.		

social media followers is 58,708 (compared to 55,781) in Quarter one.

Campaigns in Quarter two have included by-elections, events including Liberation Day, Festival of Leisure and Music in the Park.

The number of enquiries received via social media during Quarter two is 78. The majority of these related to waste and recycling with other enquiries including parks and open spaces, planning issues and vendors hoping to have stalls at council events in the autumn.

Priority: Our People

P3.4 Investing in our workforce

Measure and Reference	P3.4A Increase the level of staff engagement	Committee	F&M		
Definition	This indicator is designed to measure the level of staff engagement and how satisfied staff are working for the Council. Satisfaction will be measured using the Council's annual employment survey and two pulse surveys. In addition to staff briefing sessions.	Why this is Important	Employee engagement is a workplace approach resulting in the right conditions for all staff to give of their best each day, committed to the Council's Corporate Plan and values. An engaged workforce supports the achievement of our key priorities.		
What Good Looks Like	An annual upward trend in return rates and satisfaction. This measure to be based on the results from the Employment Survey and Pulse Surveys. In addition to, the staff briefing sessions.				
History of this Indicator	New indicator – No recent history available				
2019/20 Baseline Data	New Indicator - first survey to take place in 2020				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	No target for year 1	Reported annually in Q4	Reported annually in Q4	Survey postponed until 21-22	Survey postponed 22-23
2021/22	Annual Increase in the % of Staff completing the survey	Survey postponed 22-23	Survey postponed 22-23	254 staff attended staff briefing sessions in September 2021	Target not achieved
2022/23	Proxy Measure - Establish Baseline Data	Corporate methodology for pulse surveys approved and submitted	246 staff attended staff briefing sessions on Flexible Working Policy in July 2022	182 people responded to staff Flexible Working consultation	N/A
2023/24	Collate baseline	167 staff attended staff	Employee survey on		

	data – proxy measure	briefing sessions	hold until Q3.
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Performance Overview - Quarterly Update	Actions to sustain or improve performance
Agreement from Leadership Team to hold employee survey until Quarter three. Supplier identified; project meetings held.	Project plan in place to deliver the survey in Quarter three.

Priority: Our People

P3.4 Investing in our workforce

Measure and Reference	P3.4B Number of apprenticeships and expenditure against the apprenticeship levy	Committee	F&M		
Definition	The number of apprenticeships posts or expenditure against the apprenticeship levy is defined as the number of posts established for apprentices or where existing employees can access funding from the apprenticeship levy. This will be a numerical outcome showing a positive increase trend from the previous year.	Why this is Important	To invest in the Council's current and future workforce through the provision of entry level posts and access to further academic qualifications that will support succession planning and build resilience across the Council.		
What Good Looks Like	The purpose of this PI is to see an increased trend over four years leading to full expenditure of the Apprenticeship Levy for a financial year (April – March each year).				
History of this Indicator	In the last financial year (April 2019 to March 2020), we spent approximately 34% of our levy funds (total input into the levy was £27,479, spend was £9,263.11).				
2019/20 Baseline Data	1.2% (4 apprentices)				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>2.3% of head count	4 (1.2% of head count)	4 (1.2% of head count)	5 (1.5% of head count)	5 (1.5% of head count)
2021/22	>2.3%	3 (0.9% of head count)	6 (1.84% of head count)	6 (1.84% of head count)	6 (1.84% of head count)
2022/23	>2.3% of head count	6 (1.84% of head count)	6 (1.82%. of head count)	6	9 (2.47% of head count)
2023/24	>2.3% of head count	8 (2.1% of head count)	10 (2.67% of head count)		
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Number of apprentices - 10. One apprenticeship completed in quarter one.			National Apprenticeship Week occurs in Quarter Four and will be celebrated to ensure awareness is raised and discussed across Services.		

<p>Total number of active apprenticeships 9.</p> <p>Currently we employ 5 apprentice roles and have four existing colleagues upskilling via higher level apprenticeships.</p> <p>We are also in the process of onboarding two more apprenticeship roles which will be included in the Quarter three figures, which will continue the positive trend in apprenticeships that we have seen across the quarters.</p> <p>The PDR process for 2023-2024 asked all colleagues to consider the need for apprenticeships as part of upskilling - so far, from 49% of returns we have had one request which will be investigated further with the colleague and manager. Whilst it is positive to see a response to this on the form, further advertising and awareness raising of apprenticeships will be needed to see if this response can be increased.</p> <p>It is worth noting that this quarter sees our lowest fund expirations since April 2020 which is testament to the great strides we have made in creating apprenticeship posts and in making these opportunities available to existing colleagues.</p> <p>Current Levy Funds: £78,763 Total Levy Q2: £11,124.30 Total Spend Q2: £8996.67 Expired Levy Q2: £778</p>	<p>Recent approval has been granted to offer upskilling sessions to current apprentices, with the hope that this will increase talk of apprenticeships and make them an attractive opportunity via word of mouth/employer recommendations. It is intended to share this good practice with colleges so that this can be used to advertise our apprenticeships as an employer of choice.</p> <p>In terms of business as usual, opportunities, information and advice will continue to be advertised through the Learning and Development Newsletter, through the HR Business Partnering with Services, in existing training opportunities, through PDRs and PDR refreshers, and through work experience placements.</p> <p>It is expected that at the end of Quarter Three the Operational Services team will be in a position to take on a new Heavy Vehicle Service apprentice as per their restructure plans to commit to one apprentice per year. Likewise, Quarter Four should see the role of Business Administrator apprentice re-hire within the Housing team.</p> <p>The Council has been able to secure employment for all past apprentices either at the Council or with another employer.</p> <p>Further increases on apprentices are anticipated and this measure is likely to stay on track.</p>
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Priority: Our People

P3.4 Investing in our workforce

Measure and Reference	P3.4C Average number of staff days lost due to sickness	Committee	F&M		
Definition	The measure is designed to monitor the levels of employee absence from work due to ill-health. The target of eight days is in line with targets/performance nationally.	Why this is Important	Reducing the number of absences will provide an indication of the health and wellbeing of the workforce and reduce the impact on service delivery, resulting in savings arising from the payment of Occupational and Statutory Sick Pay and any secondary costs		
What Good Looks Like	To see a downward trend in the average number of working days lost per employee over four years and be in line with the rates for comparable sized district/borough Councils.				
History of this Indicator	This indicator has formed part of the corporate performance indicator set for a number of years. (2018/19 -11.38, 2017/18 -11.63)				
2019/20 Baseline Data	2018/19 - 11.38 days 2019/20 10.65 days				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Downward trend	3.68	8.01	11.6	12.93
2021/22	Downward trend	2.11	4.79	7.55	10.28
2022/23	Downward trend	2.47	4.41	7.10	9.64
2023/24	Downward trend	2.11	4.17		
Performance Overview - Quarterly Update		Actions to sustain or improve performance.			
The second quarter outturn figure is higher than the previous quarter (2.27 for quarter 2 and 1.90 at quarter 1). The predicted end of year outturn figure is 1.30 days lower than the previous year at 8.34 days per employees compared to 9.64 in 2022/23.		With the support provided by HR, the cases of long-term absences and a review of repeated short terms absences are being managed in line with the Attendance Management Procedure (AMP). Training is provided in stress awareness and mental health along with a range of			

The number of employees on long term sick has increased during the quarter with actions taken to enable employees to return to work as soon as possible.

The number of long-term absences has exceeded the number of days lost to short term absence.

All cases are being managed in line with the Attendance Management Procedure and each case has a dedicated HR Officer supporting the Manager. Monthly reports on levels of absences, reasons and trends are completed and provided to Leadership Team.

supporting materials made available for managers and employees. Training is also provided in managing absences from work for managers and supervisors.

Health and wellbeing interventions will also continue to be made available to staff. This will include training, videos and materials; raising awareness of the importance of physical health and reminding all employees to seek support should they need it. Additional on-site Occupational Health clinics or referrals will also be made to provide professional, independent medical advice on any cases before decisions are taken on the employees continued employment.

Body MOTs have also been provided for staff that checked a number of different health indicators including blood pressure, height and weight and the completion of a lifestyle questionnaire.

Work will continue on progressing new ways of flexible working that will enable services to continue to be delivered remotely where possible subject to meeting the needs of customers. The impact on levels of employee attendance is expected to be positive and this will be kept under review.

Following a request made at FMC on the Q1 position, annual benchmarking data from the regional East Midlands Councils will be available in Quarter 3 and included in this update for comparability with other councils.

Priority: Our People

P3.4 Investing in our workforce

Measure and Reference	P3.4D The Council has a positive Health and Safety culture		Committee	F&M	
Definition	The purpose of this performance indicator is to see an increased trend in the delivery of health & safety training and to ensure the Council's Health & Safety Policy is robust and up to date.	Why this is Important	The Council has statutory duties under the Health and Safety at Work Act 1974 to ensure the health and safety of the workforce. This measure will indicate how well the statutory duties and other non-statutory activities are being implemented.		
What Good Looks Like	Upward trend in Health and Safety mandatory training and up to date health and safety policy.				
History of this Indicator	New indicator – No previous history available				
2019/20 Baseline Data	New Indicator - No baseline data				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Reported annually in Q4	Reported annually in Q4	Reported annually in Q4	Postponed until early 22/23
2021/22	Upward trend	Postponed until early 22/23	Postponed until early 22/23	Postponed until early 22-23	Postponed until early 22-23
2022/23	Proxy - establish baseline	27 employees trained	N/a	Postponed 22-23	81%
2023/24	Annual upward trend in the delivery of Health and Safety mandatory training (>81%) and an up-to-date health and safety policy	72%	75%		

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>The review of the Health and Safety Policy has commenced and will be implemented by the end of the financial year.</p> <p>During the quarter there have been 32 reported incidents.</p> <p>15 were incidents that involved employees and 17 were incidents that involved members of the public.</p> <p>One incident has been reported to the Health and Safety Executive in line with the Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) Regulations.</p> <p>13 incidents were classified as a slip, trip or fall.</p> <p>Three near misses were recorded as part of the 32 reported.</p> <p>All this information is presented to and considered by the Health and Safety Committee.</p> <p>Training has been provided in Health and Safety awareness has been provided with 75% of staff now completed the mandatory training course – up from 72% in the previous quarter.</p> <p>Four employees have attended a behavioural safety training course; four employees completed spill kit training; three employees have completed a certified course in the safe use of mowers, bush and hedge cutters; six environmental awareness training sessions attended by 42 employees; five stress awareness courses attended by 58 employees; one toolbox talk for front line workers on attendance management with 15 employees and two Lone Worker sessions attended by 16 employees. In addition, eight employees have attended first aid refresher training. Health and safety inductions have been continued and a review of the e-learning health and safety induction module has been progressed.</p> <p>To support employees whilst at work, ergonomic assessments and the provision</p>	<p>The employee survey has been postponed until early 2023/24.</p> <p>The Health and Safety Action Plan for 2023/24 has been presented to the Health and Safety Committee at its meeting held on 19 April 2022 and is then reviewed quarterly by the Health and Safety Committee.</p> <p>A review of the Health and Safety Policy has commenced and is scheduled to be completed by the end of Quarter 3, 2023/24.</p> <p>The new Health and Safety Officer commenced employment at the end of quarter two and will lead on health and safety actions including the provision of professional advice, training, review of policies and procedures, completing audits, inspections and investigations and supporting service areas with the update, review and completion of risk assessments.</p> <p>Mandatory training activities have been scheduled throughout quarter 3.</p> <p>A campaign will be run to raise the importance of the reporting of near misses.</p>

of equipment has continued during the quarter with support requested from Access to Work as appropriate. One employee has needed more specialist equipment.

The use of the SoloProtect devices remain part of the lone working arrangements in place across all different service areas supplemented by the continued updating and sharing of a Potentially Violent Person Register.

Support has been provided for the completion of risk assessments in different service areas include the holding of external events and a maternity risk assessment.