

# Corporate Plan 2020-2024

## Performance Measure Report

### Finance and Management Committee

**Team: Organisational Development and Performance**

**Date: August 2023**

Quarter 1, 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.**

<b>Measure and Reference</b>	<b>F3.1A Deliver against the Transformation Action Plan</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	The Council is committed to improving outcomes and outputs for its stakeholders as is evident in the Corporate Plan.				
<b>2019/20 Baseline Data</b>		Not applicable			
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>This quarter has seen the continuation of projects identified last year into new stages of delivery. Existing programmes have committed a running total of five major projects, these are broken down into sub projects and stages. There are also two new projects being supported which are contributing towards improvement in service areas of Legal and Democratic (to improve efficiency in file management and administration time) and Environmental Health (to build a business case and specification ready to procure a fit for purpose platform in 2024-25).</p> <p>The Digital team also have an internal project to support where required on the completion of the new Council Plan. The annual work programme remains in draft form following organisation / personnel changes in the first quarter of the year.</p>	n/a

**Priority: Our Future**

**F3.2 Source appropriate commercial investment opportunities for the Council**

<b>Measure and Reference</b>	<b>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</b>	<b>Committee</b>	<b>F&amp;M</b>		
<b>Definition</b>	Using Council assets wisely, trading services with others across the public and private sectors and selling commodities to generate income.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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				
<b>History of this Indicator</b>	New indicator				
<b>2019/20 Baseline Data</b>	Baseline data to be collated during 20-21				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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 department strands of commercialisation is to be drafted by the end of Quarter four.	No change from last quarter	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.		
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>	
<p>The Leadership Team will be drafting a corporate approach to commercialisation as part of the review of the Council Plan 2024-2028.</p> <p>An Operational Services Commercialisation Plan will be submitted to EDS and F&amp;M Committees in September 2023. The plan is currently being drafted and will set 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 restructure necessary to implement the Plan has started with staff being appointed in December and January.</p>		<p>The Operational Services draft action plan will cover areas of potential commercialisation.</p>	

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P2.3B Develop and deliver the Public Buildings programme over four years</b>	<b>Committee</b>	<b>F&amp;M</b>		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	The portfolio contains 149 Public Building Assets. 100 % of the portfolio will be surveyed over the life of the Corporate Plan				
<b>History of this Indicator</b>	No historical monitoring of this indicator				
<b>2019/20 Baseline Data</b>	Not applicable				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	Undertake condition surveys on all assets	7 surveys			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
Some refinement of the portfolio list has been carried out due to some of the assets		The portfolio list has been refined during quarter one.			

having been demolished. The Council have completed condition surveys for 118 of the 149 assets (Council's public buildings) over the first 3 years of the Corporate Plan and a further 7 surveys were undertaken during 2023-2024, quarter one. 85% 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.



**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P3.1A Increase the number of customers who interact digitally as a first choice</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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).	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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).				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	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.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Upward trend	Total: 5,693	Total: 11,393	Total: 17,322	Total: 23,461
2021/22	Upward trend	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			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
The introduction of online waste forms continues to have a positive impact on the			We intend to further promote online waste forms on our website in the coming		

number of digital interactions. More customers are now reporting Waste and Cleansing issues online themselves than over the telephone with Customer Services.

Performance in 2023/24 is predicted to be lower than in the previous three financial years due to the number of Covid-19 or Energy Rebate specific online applications that were administered between April 2020 through to October 2022. During these dates, approximately 19,000 Covid 19 or one-off energy rebate specific applications were received.

It is proposed that 2023/2024 performance therefore is measured against the 2019/2020 baseline data as this is the last year where the figures are a true reflection of contact made where it has not been enhanced by one-off applications by customers due to Covid grant applications or the Energy Rebate Scheme.

months, so they are more visible and accessible for customers. The 'My South Derbyshire' project will implement an online forms, workflow, and case management solution allowing a more streamlined customer experience where progress of requests can be tracked and managed. The current timeframe is to implement My South Derbyshire in February 2024.

The solution will assist in managing customer contact, expectations and requests when dealing with the Council, whilst providing modern ways of working and releasing efficiency and financial commitments.

A further group of web forms will also be developed for the highest volume contact areas so they can be included in the My South Derbyshire account homepage.

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P3.2A Reduce face-to-face contact to allow more time to support those customers who need additional support</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	To see a downward trend in the number of face-to-face customers through Customer Services.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	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)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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			

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>Of the 2,092 visitors who attended the Civic Offices in quarter one, 1,569 of these were dealt with by Reception, a Customer Service Advisor spoke to 452 of them via the telephone booth and 71 of them required a face-to-face interaction with a Customer Service Advisor. Therefore, 84% of customers who attended the Civic Offices to speak to a Customer Service Advisor could have alternatively done so via the telephone or online instead.</p>	<p>We are continuing to review our correspondence with customers, so they are fully aware of the access channels available to them when contacting the Council. It has been noticed that a large number of visits are to provide hard copies of evidence required for claims for benefit, or for housing applications when this isn't always required.</p>

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P3.3A Number of customer telephone calls answered by Customer Service</b>	<b>Committee</b>	F&M
<b>Definition</b>	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.	<b>Why this is Important</b>	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.
<b>What Good Looks Like</b>	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.		
<b>History of this Indicator</b>	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.		
<b>2019/20 Baseline Data</b>	95,896 telephone calls received (2019/20). 76,804 calls handled & 19,092 automated call payments.		

<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Downward trend <95,896	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			

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
Call volumes continue to decrease through the success of the implementation of the	Additional online forms will be created in the coming months enabling customers to

online self-service forms. IVR telephony improvements continue to be a huge success with a 71% reduction in abandoned calls for quarter one against the same period last year.

contact us at a day and time convenient with them, further reducing the volume of telephone calls received.

**Priority: Our People**

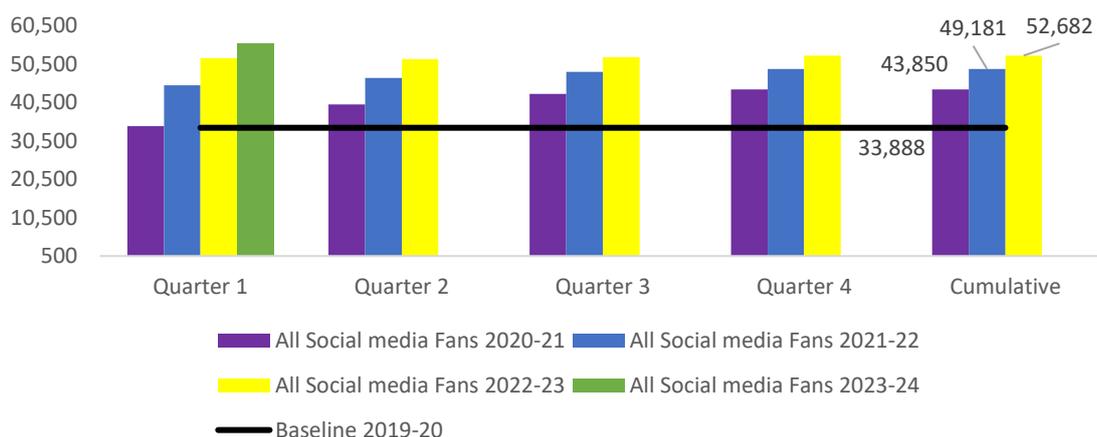
**P3.3 Ensuring technology enables us to effectively connect with our communities.**

<b>Measure and Reference</b>	<b>P3.3B Increase digital engagement (Twitter, Instagram, Facebook)</b>	<b>Committee</b>	F&M		
<b>Definition</b>	To increase the volume and quality of social media interaction with residents and customers on all Council social media platforms.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	Increase number of proactive social media engagement from the Council through the Communications team, result in an increased number of engaged citizens.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	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)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
The total number of social media followers has increased from 52,682 in quarter four (2022/23) to 55,781 in quarter one (2023/24).			Continue to monitor social media trends. Work with service areas to identify key campaigns which will provide engaging content.		

During the quarter, traffic was generated on social media through the promotion of events including the Festival of Leisure, which took place in June 2023, the council elections, which took place in May 2023 and some high-profile court cases including an animal welfare case in June 2023.

In addition, the council's corporate Facebook and Twitter accounts received a total of 85 enquires, the majority of which were signposted to Customer Services or to appropriate agencies.

**P3.3B - Increase digital engagement (Twitter, Instagram, Facebook etc) target - to see an upward trend**



**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4A Increase the level of staff engagement</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	New indicator – No recent history available				
<b>2019/20 Baseline Data</b>	New Indicator - first survey to take place in 2020				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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 data	167 staff attended staff			

	- proxy measure	briefing sessions
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<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>167 employees attended 11 employee briefing sessions to meet the council's new Chief Executive, Dr Justin Ives. These sessions were held via Microsoft TEAMS and allowed engagement between the Chief Executive and staff.</p> <p>Items discussed at the sessions included: key priorities for the council in the future, employee benefits, car parking and flexible working.</p> <p>Work to hold an employee survey in the autumn has been progressed.</p>	<p>The employee survey will be launched in the autumn, following the collation of the results an action plan will be collated to inform the delivery of work streams with the Leadership Team and Heads of Service to improve employee satisfaction.</p>

**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4B Number of apprenticeships and expenditure against the apprenticeship levy</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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).				
<b>History of this Indicator</b>	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).				
<b>2019/20 Baseline Data</b>	1.2% (4 apprentices)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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 (1.82% of head count)	9 (2.47% of workforce)
2023/24	>2.3% of head count	8 (2.1% of head count)			
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
The Council has seen one qualification from an apprenticeship since the last quarter which has taken the number of apprentices slightly below the target rate, but with this role plus two new roles being			Further engagement with current apprentices is anticipated, including networking and learning events. This is intended to support current apprentices, increase apprenticeship engagement and		

<p>advertised in the coming months the target is on track to be met by quarter four.</p> <p>Eight colleagues are currently on apprenticeships - this comprises of six entry-level positions specifically designed for apprentices and two higher level apprenticeships being undertaken by existing colleagues.</p> <p>Apprenticeships continue to be advertised regularly. The second quarter will see this mentioned as part of the Personal Development Review process, whereby all colleagues will be asked during their PDR meetings whether an apprenticeship may benefit their career development. Likewise, the cohort on the Leadership and Management programme will be asked at the end of their programme, in quarter two, to consider whether a leadership or coaching apprenticeship may be of benefit to their further development.</p> <p>Spending:</p> <p>Current levy funds: £79,141</p> <p>Total levy in Q1: £10,630.40 Spend Q1: £6,020.67 Expired Q1: £2,461.52</p>	<p>awareness with all colleagues, and to allow us to advertise these opportunities to improve our standing as an employer of choice when we advertise our apprenticeships and work with our partner organisations.</p> <p>As mentioned, the PDR and Leadership programmes will be used as advertising opportunities in order to further apprenticeships with existing colleagues as well as new starters. With PDRs, HR Officers are supporting apprenticeship initiatives in their meetings with Heads of Service by encouraging these as development opportunities.</p> <p>The Council continues to support work experience placements to ensure we are recognised as an employer of choice when applicants seek full-time opportunities.</p> <p>Customer Services will add two apprentices to the Council's total over the coming two quarters.</p>
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**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4C Average number of staff days lost due to sickness</b>	<b>Committee</b>	<b>F&amp;M</b>		
<b>Definition</b>	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.	<b>Why this is Important</b>	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		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	This indicator has formed part of the corporate performance indicator set for a number of years. (2018/19 -11.38, 2017/18 -11.63)				
<b>2019/20 Baseline Data</b>	2018/19 - 11.38 days 2019/20 10.65 days				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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			
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
The first quarter outturn figure is lower than the previous quarter (2.11 for quarter 1 and 2.54 at quarter 4). The predicted end of year outturn figure is 2.00 days lower than the previous year at 7.64 days per employees compared to 9.64 in 2022/23. The number of employees on long term sick has remained consistent over the		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			

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.

Events were held as part of mental health awareness week to support and provide additional information for employees and their families to promote the benefits of taking personal action to improve and sustain positive mental health levels as well as signposting different channels and resources.

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. 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.

**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4D The Council has a positive health and safety culture</b>		<b>Committee</b>	F&M	
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	Annual upward trend in the delivery of Health and Safety mandatory training and up to date health and safety policy.				
<b>History of this Indicator</b>	New indicator – No previous history available				
<b>2019/20 Baseline Data</b>	New Indicator - No baseline data				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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%			

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>An initial review of the Health and Safety Policy has commenced with further action to be progressed during the year.</p> <p>Training for Health and Safety has continued with four courses held in quarter one with 31 delegates in Spill Kit training.</p> <p>The level of performance has dropped from the previous quarter due to a number of existing employees that have completed the training but now need to attend refresher training. Some courses scheduled during the quarter have been postponed due to the absence of the H&amp;S Officer</p> <p>In the next quarter 2 (2023/24) a number of training sessions are scheduled with attendees already booked onto the training so it is anticipated this trend (a decrease from 81% in quarter four 2022-23 to 72% in quarter one) should be reversed. Another internal resource has been identified to deliver this training.</p> <p>In addition to the mandatory Health and Safety training course, three attendance management training sessions were held for front line workers with 45 delegates; Lone Worker training with 6 delegates, refresher training for Mental Health First Aiders with 7 delegates; Environmental Awareness with 7 delegates and a mental health awareness session with 8 delegates. In addition, health and safety inductions have been provided and a review of the e-learning health and safety induction module has commenced.</p> <p>Two employees have completed their First Aid at Work accredited course.</p> <p>To support employees whilst at work, ergonomic assessments and the provision of equipment has continued during the quarter with support requested from Access to Work as appropriate. Two employees have needed more specialist equipment.</p> <p>A review of the lone working device, SoloProtect has been completed with</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 2023 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>Recruitment is being progressed to fill the post of the Health and Safety Officer following the resignation of the current postholder. Interim arrangements have been put in place to continue the provision of internal health and safety training for staff and Elected Members. This includes the engagement of an external company to provide health and safety training for managers and supervisors being rolled out in Quarter 3.</p>

additional training and resources now available to staff. The use of the devices remains 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, use of bicycles and a maternity risk assessment.