Corporate Plan 2020-2024

Performance Measure Report

Finance and Management Committee

Team: Organisational Development and Performance

Date: August 2022

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
- % of employees that consider that 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% against action plan	On target			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
The first quarter of the third-year annual plan has involved undertaking a mid-term review and refocusing priority projects for the rest of the term. This has now been agreed and projects will start in the next quarter.	The Council has adopted a Project Management Toolkit and established a Transformation Steering Group in 2020. The TSG meet every six weeks and evaluate performance, risk, cost or reputational impacts raised through the 2 weekly cycle that Project

	Mangers work through as set out in the Project Management Toolkit.

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		No change from last quarter			

Performance Overview - Quarterly Update	**Actions to sustain or improve performance**
As the Council has responded to the Covid-19 pandemic its resources, especially operational, have been deployed fully on maintaining services. The opportunity to capitalise on commercial activities remains, however the exact specification of services will have evolved over the last two years.	The new Head of Operational Services commences with the Council on 15 August. Developing the Council's approach to commercialisation will be one of his priorities working across the Council with other Heads of Service throughout the coming year

	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.	Carry out further surveys on 12 more of the Public Buildings portfolio.
2021/22	30% of surveys to be undertaken.	9.1% (11 Surveys)	16% (22 Surveys)	22.5% (33 Surveys)	30% (44 surveys)
2022/23	25.5% (38 surveys undertaken)	26% (10 surveys)			

Performance Overview - Quarterly Update	**Actions to sustain or improve performance**
10 surveys have been completed in this first quarter. The annual target is 38. This reflects a 26% completion of the annual target so far.	n/a

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, 12,343 general website forms via the website, 287 social media enquiries and 1,219 COVID-19 Business Rates Grant Applications		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Total: 4,474	Total: 10,174	Total: 16,103	Total: 22,242
2021/22	>22,242 (upward trend year on year)	Total: 5,301	Total: 10,491	Total: 15,379	Total 24,405
2022/23	>22,242 (upward trend year on year	Total: 6,021			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Total forms 6,021

Of these forms 763 were Energy Rebate forms which accounts for the increase. | |

Increase number of customers who interact with the Council digitally as a first choice
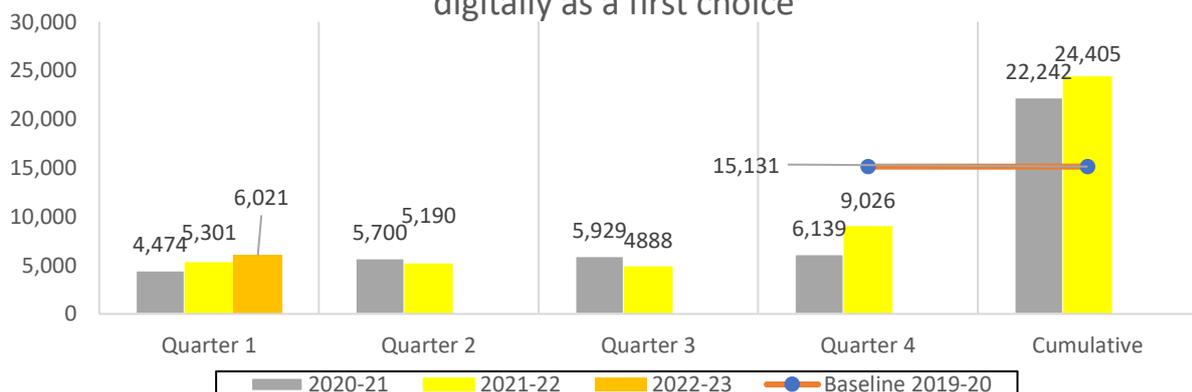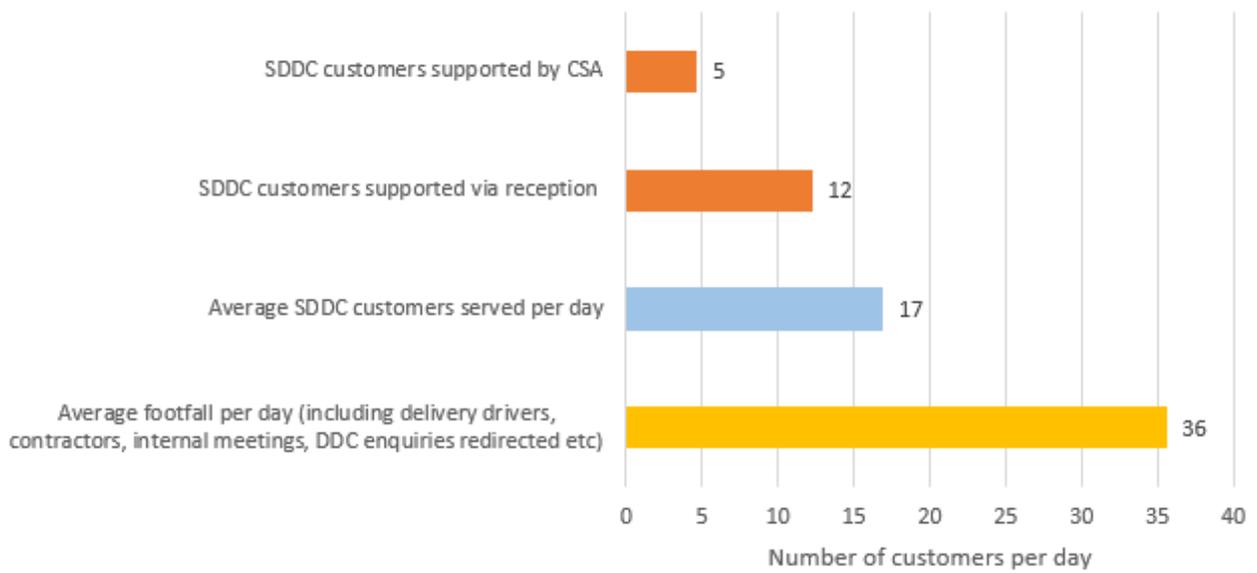
	Priority: Our People	

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 2019 pre-Covid-19)	0	0	0	744 self serve and 115 face to face
2022/23	Downward trend (based on 2019 pre-covid-19)	2470			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
1 April – 30 June Total no of visitors (including SDDC customers, non SDDC customers, delivery drivers, building visitors etc): 2,470 Average per day across the period: 37 **Reception opened on 20 June – stats since then:** Total visitors since opening – 30 June: 320 Average per day since opening – 30 June: 36 Since opening we have analysed visitors in more depth, and the following graph shows the breakdown between those who were supported, vs delivery drivers etc.	The Council had a vision to reduce face to face and encourage people to move across to digital or phone prior to COVID. In that regard the Council are on target as the figures are vastly reduced in comparison to pre-COVID levels. The overall target needs to be revisited in completeness given the swift end of the face-to-face trial.

Face-to-face customer overview - since 20 June 2022

Category	Number of customers per day
SDDC customers supported by CSA	5
SDDC customers supported via reception	12
Average SDDC customers served per day	17
Average footfall per day (including delivery drivers, contractors, internal meetings, DDC enquiries redirected etc)	36

	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	Downward trend in Face to Face interactions	Total: 22,387	Total: 44,701	Total: 69,812	Total: 98,099
2021/22	Downward trend	Total: 26,756	Total: 51,866	Total: 74,981	Total: 99,165
2022/23	Downward trend	Total: 22,872			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
This period saw 13,710 abandoned calls, due to the high level of call volume received by the team, the increasing length of calls and the lack of technology to provide an informed customer service.	New IVR technology is being tested that will improve the customer services so that fewer people abandon (average call wait/position in queue). In addition a paper requesting additional resource in customer services will go before F&M Committee in August that will boost call handling/reduce abandoned calls in the long-run. In turn this will increase call volumes in the short-term, but is necessary to boost customer service levels. Digital technologies capable of migrating customers away from the phone and to different platforms are also being explored as part of the Council's transformation plan.

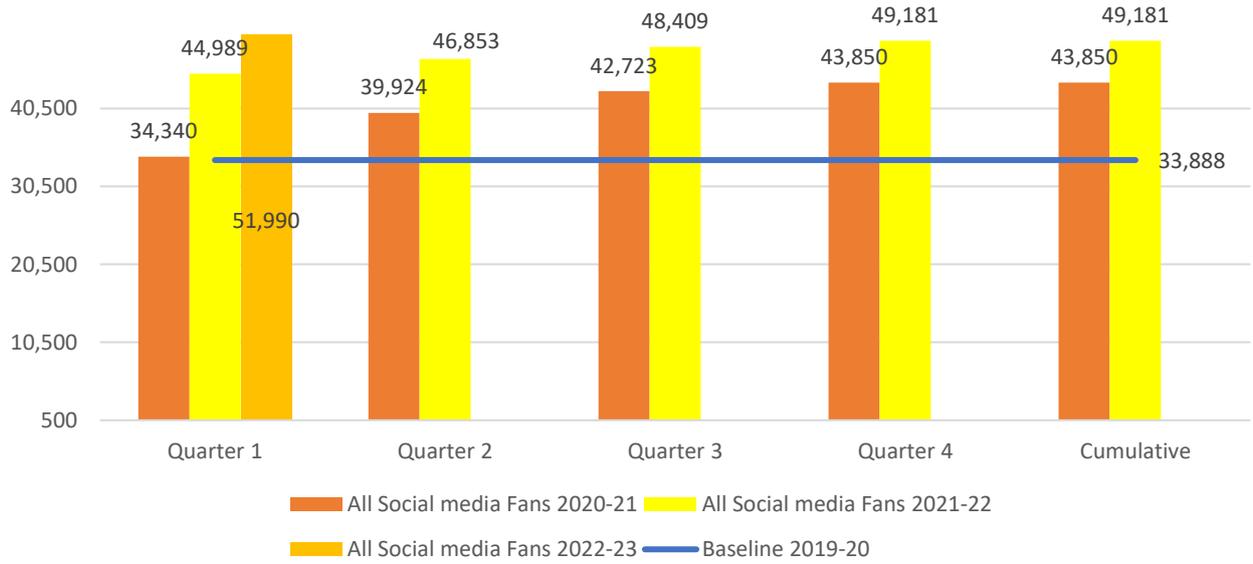# NUMBER OF CUSTOMER TELEPHONE CALLS (HANDLED) ANSWERED BY CUSTOMER SERVICES

	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	CUMULATIVE
2020-21	17,016	18,870	17,660	22,684	76,230
2021-22	19,641	18,244	17,015		54,900
2019-20	18,949	19,328	17,177	21,350	76,804
2022-23	17,214				

Legend: ■ 2020-21 ■ 2021-22 ■ 2019-20 ■ 2022-23
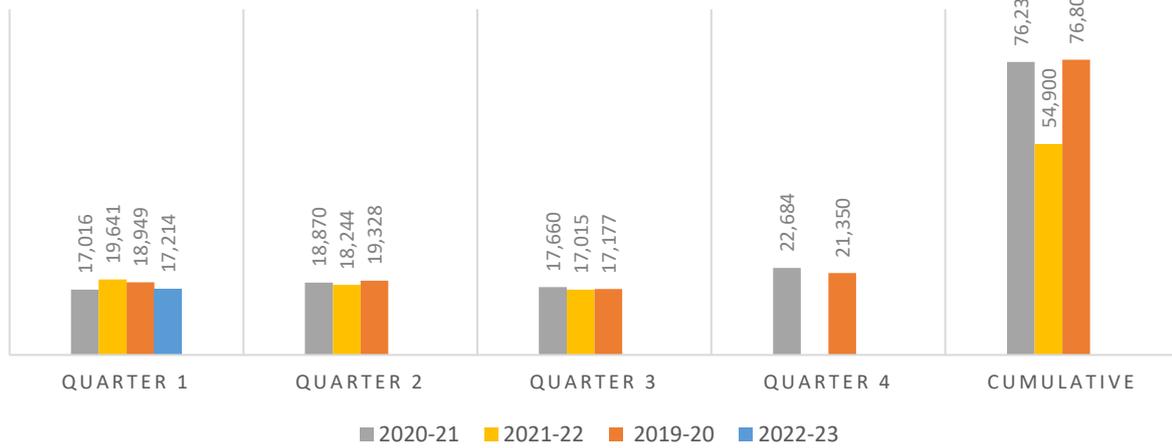
Number of automated payments

	2022-23	2021-22	2020-21	2019-20
Cumulative		20,081	21,869	19,092
Quarter 4				
Quarter 3				
Quarter 2				
Quarter 1	5,658	7,115	5,371	4,878

Legend: ■ 2022-23 ■ 2021-22 ■ 2020-21 ■ 2019-20
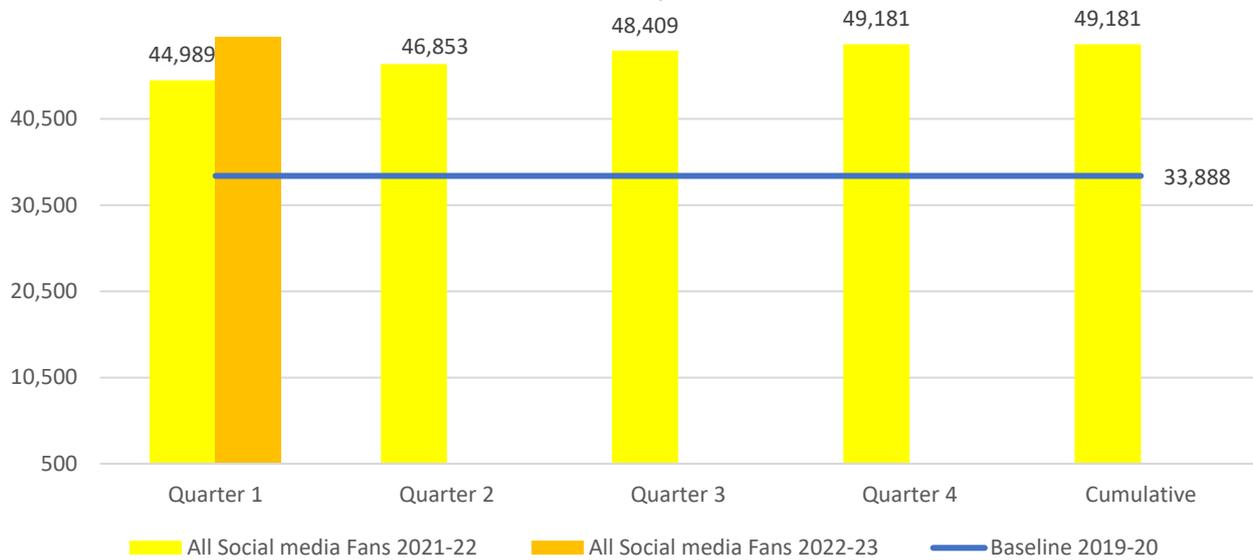
Priority: Our People

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			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Q1 (2022/23) sees a total of 51,990 followers across all of the Council's social media accounts – this is 37,665 followers on the Council's Facebook accounts and 14,235 across the Council's Twitter accounts. Posts which attracted particular attention included the £150 energy rebate for residents, the Liberation Day and Festival of Leisure events and the Queen's Platinum Jubilee.	To continue using engaging content on social media channels.

P3.3B - Increase digital engagement (Twitter, Instagram, Facebook etc)

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative
All Social media Fans 2020-21	34,340	39,924	42,723	43,850	43,850
All Social media Fans 2021-22	44,989	46,853	48,409	49,181	49,181
All Social media Fans 2022-23	51,990				
Baseline 2019-20	33,888				

P3.3B - Increase digital engagement (Twitter, Instagram, Facebook etc)

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative
All Social media Fans 2021-22	44,989	46,853	48,409	49,181	49,181
All Social media Fans 2022-23					
Baseline 2019-20	33,888				

<table>
<tr><td colspan="5" align="center">**Priority: Our People**</td></tr>
<tr><td colspan="5" align="center">**P3.4 Investing in our workforce**</td></tr>
<tr><td>**Measure and Reference**</td><td colspan="2">**P3.4A Increase the level of staff engagement**</td><td>**Committee**</td><td>F&M</td></tr>
<tr><td>**Definition**</td><td colspan="2">Employee engagement is a combination of commitment to the organisation and its values and a willingness to help colleagues.
Employee engagement also focuses on mutual gains in employment relationships, seeking the good of employees (well-being, job satisfaction and so on) and the good of the organisation they work for (performance, motivation, and commitment)</td><td>**Why this is Important**</td><td>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.</td></tr>
<tr><td>**What Good Looks Like**</td><td colspan="4">A year on year improvement in relation to the % of employees that indicate positive experience working for the council and positive engagement with the strategic direction of the Council.

This measure to be based on a) the response to the annual employee survey and b) the overall number of positive responses to engagement activities.</td></tr>
<tr><td>**History of this Indicator**</td><td colspan="4">New indicator – No recent history available</td></tr>
<tr><td>**2019/20 Baseline Data**</td><td colspan="4">New Indicator - first survey to take place in 2020</td></tr>
</table>

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	Achieved			

Performance Overview - Quarterly Update	**Actions to sustain or improve performance**
Corporate methodology has been amended and approved. The pulse survey questions have been agreed. The pulse surveys to take place in Q2 and Q4 each year, starting in Q4 22-23. Work ongoing to launch annual employee engagement survey. There were no staff briefing sessions during quarter one.	To continue with plans to hold engagement surveys as outlined in the methodology.

<table>
<tr><td colspan="4" align="center">**Priority: Our People**</td></tr>
<tr><td colspan="4" align="center">**P3.4 Investing in our workforce**</td></tr>
<tr><td>**Measure and Reference**</td><td>**P3.4B Number of apprenticeships and expenditure against the apprenticeship levy**</td><td>**Committee**</td><td>F&M</td></tr>
<tr><td>**Definition**</td><td>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.</td><td>**Why this is Important**</td><td>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.</td></tr>
<tr><td>**What Good Looks Like**</td><td colspan="3">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).</td></tr>
<tr><td>**History of this Indicator**</td><td colspan="3">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).</td></tr>
<tr><td>**2019/20 Baseline Data**</td><td colspan="3">1.2% (4 apprentices)</td></tr>
</table>

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)			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
We have six active apprenticeships. Also, in the process to have someone join ICT on an Industry Placement. Applications have been shortlisted to two candidates. Total spend in financial year 2022- 2023: £4,147.54 • Quarter one spend: £4,147.54 Total expired levy funds in financial year 2022-2023: £3,625.05 • Quarter one expired: £3,625.05 Projected levy available April 2022 to April 2023: £37,780 (N.B. this is an estimate and could fluctuate as levy input is dependent on PAYE data). Our total	PDRs being used to identify apprenticeship opportunities for existing colleagues. Continuance of bi-monthly reminders as to how to use apprenticeships in the Learning and Development Newsletter. Liaising with colleges to look at alternative ways of using levy funding and looking at the viability of T-Level qualifications. (i.e., Derby College have provided information on management apprenticeships).

fund available including the carried over fund from last year is £69,622.	

	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			

Performance Overview - Quarterly Update

The first quarter outturn figure is lower than the previous quarter (2.47 for quarter 1 and 2.74 at quarter 4). Using a straight line projection the end of year outturn figure is 4% lower than the previous year.

The number of employees on long term sick has fluctuated over the quarter with actions taken to enable employees to return to work as soon as possible, this includes three long term cases.

The number of short term absences has exceeded the number of days lost to long term absence which is primarily attributed to the continued impact of COVID.

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.

Actions to sustain or improve performance

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 attendance management, stress awareness and mental health along with a range of 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 the continued promotion of support for mental health conditions through training, videos and materials; raising awareness of the importance of physical health and reminding all employees to seek support should they need it. Additional Occupational Health clinics and referrals have been made available to provide professional, independent medical advice on any cases before decisions are
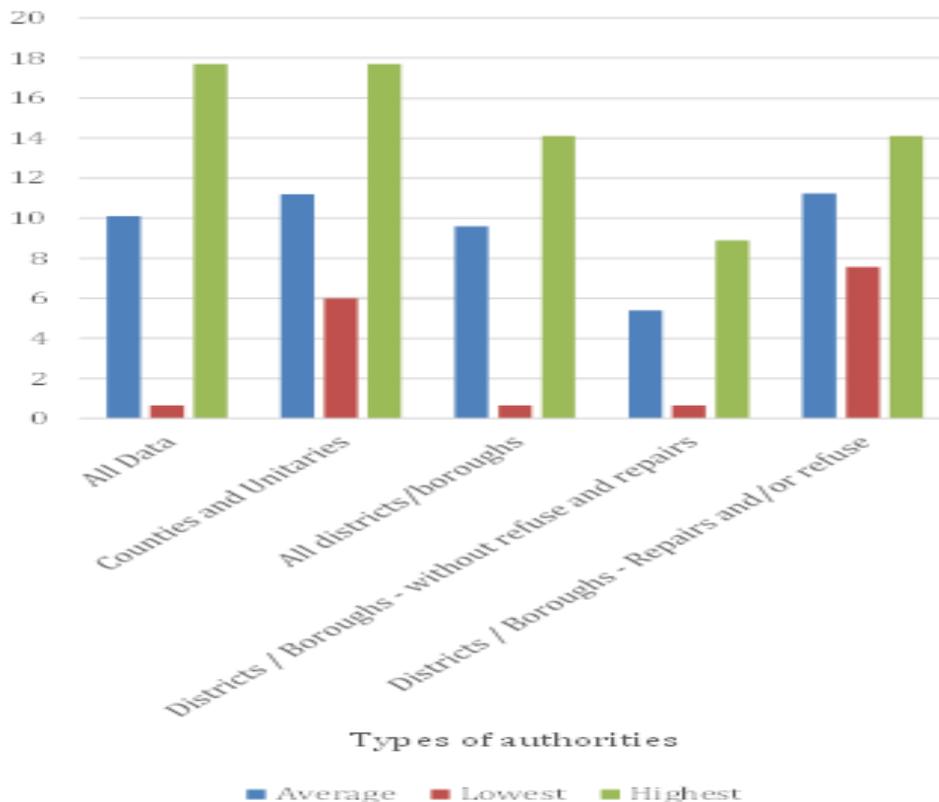
2021/22 outturn figure

The annual survey on sickness absence for 2021/22 in all local authorities throughout the East Midlands has just been published by East Midlands Councils. 80% of Council's responded. Key headlines compared to the Council's outturn figure of 10.28 days for 2021/22 are;

- The average across all Councils was 10.1 days
- Virtually all Councils are reporting increases in the number of days lost due to sickness.
- At South Derbyshire our overall absence figure dropped from 12.93 to 10.28 days a reduction of 20%.
- District and boroughs with directly managed Repairs and/or Refuse services reported 11.2 days lost
- District and boroughs without Repairs and Refuse reported 9.6 days lost

taken on the employees continued employment.
Work has continued on progressing new ways of flexible working that will enable services 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

Sickness Absence Figures 2021-22

Priority: Our People					
P3.4 Investing in our workforce					

Measure and Reference	P3.4D % of employees that consider that the Council has a positive health and safety culture	Committee	F&M		
Definition	The number of employees that have indicated that the Council has a positive approach to the management of health and safety in the workplace. This will be taken from the annual employee survey and will be expressed as a % of the overall responses.	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	The purpose of this PI is to see an increased trend over four years to indicate the robustness of the Council's Health and Safety Management Framework. Retention of industry recognition of the health and safety management framework – RoSPA Health and Safety Awards.				
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 data	27 employees trained			

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Throughout the year 2022/23, a monthly mandatory training session on health and safety awareness are scheduled. During the quarter, one session was completed attended by 13 employees. Two other sessions were postponed due to a lack of numbers. At the end of the quarter, mandatory health and safety awareness for managers had been 89% attended) and employees at 72% completed. In addition, other training was completed for Fire Warden Training which was completed by 14 employees. This is a mandatory requirement before undertaking Fire Warden duties.	Courses have been scheduled on a monthly basis throughout the year along with the provision of bespoke training for front line workers in manual handling and other training relevant to their role. All courses are publicized in the Learning and Development Newsletter and regular updates are provided to Heads of Service on the number of employees that are outstanding on their mandatory training. PDRs are to be held and this will enable managers and employees to review the

Training has also been provided for those employees who are designated as lone workers in the use of the SoloProtect device. This includes both face to face training provision and an on-line learning resource. In the next quarter, session are planned for basic Health and Safety Awareness, Manual Handling for front line workers in Waste and Cleansing, Sport and Health and Environmental Education. In addition, further session for Elected Members will be arranged. Ongoing support is being provided across the Council to advise service areas on the completion of actions to align with the new Flexible Working Policy and the safe delivery of services to customers. This includes supporting the corporate staff orientation sessions that are being held in July.	completion of mandatory training and further courses can be added if required.