

Corporate Plan 2020-2024

Performance Measure Report

Finance and Management Committee

Team: Organisational Development and Performance

Date: April 2022



Our Environment | Our People | Our Future

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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 12 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
- 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 16 corporate measures under the key aims:

- E3. Enhance the attractiveness of South Derbyshire
- P2. Supporting and safeguarding the most vulnerable
- P3. Deliver Excellent Services
- F1. Develop skills and careers
- F2. Support economic growth and infrastructure
- F3. Transforming the Council



Finance and Management Committee (F&M) are responsible for the following 16 corporate measures

Our Environment

Measure

- Increase Swadlincote Town Centre visitor satisfaction

Our People

Measure

- Develop and deliver the Public Buildings programme over four years
- South Derbyshire's ranking in the Social Mobility Commissions Social Mobility Index increases
- 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

- Increase the number of employee jobs in South Derbyshire
- Annual net growth in new commercial floorspace (sqm)
- Total Rateable Value of businesses in the District
- 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 Environment

E3.1 Enhance the appeal of Swadlincote town centre as a place to visit

Measure and Reference	E3.1A Increase Swadlincote Town Centre visitor satisfaction		Committee	F&M	
Definition	Benchmarking for Swadlincote Town Centre includes a Town Centre User Survey (questionnaire) completed at the same time each year by an independent consultant.		Why this is Important	There is a need to limit the impact of national changes in shopping habits on the vitality of the town centre, at a time when High Streets are under extreme pressure.	
What Good Looks Like	The aim is to steadily close the gap to the National Small Towns average over the four-year period of the Corporate Plan.				
History of this Indicator	Comparable Benchmarking data was first collected in 2019. This found that 49% of respondents would recommend a visit to Swadlincote Town Centre, whilst the comparable National Small Towns Average was 72%.				
2019/20 Baseline Data	49% of respondents would recommend Swadlincote Town Centre - May 2019				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward Trend	Reported Annually in Q3	Reported Annually in Q3	55%	55%
2021/22	58%	Reported Annually in Q3	Reported Annually in Q3	60%	Reported annually in Q3
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
The marketing and events campaign has been continued through to the end of March to encourage residents and visitors to use the town centre safely. This has included events in January and March, social media and press promotion, new print and children's activities. The activities included an event to celebrate the conclusion of The Snowman and The Snowdog sculpture trail, a family event based around The Gruffalo character and the publication of a town map for Melbourne.			A number of areas to focus upon in sustaining improvements have been identified, including the need to make further physical improvements to the town centre and a desire to see more events. Activities are planned to address these issues.		



Priority: Our Future

F1.1 Attract and retain skilled jobs in the District

Measure and Reference	F1.1A Increase the number of employee jobs in South Derbyshire		Committee	F&M	
Definition	Working in partnership, to successfully implement a programme of actions as set out within a new Economic Development Strategy for South Derbyshire.		Why this is Important	The District's economy has performed strongly in recent years - with a rapidly growing population it will be important to sustain this and provide a range of local employment opportunities.	
What Good Looks Like	The aim is to increase the number of Employee Jobs in South Derbyshire over the four-year period of the Corporate Plan.				
History of this Indicator	In 2018, there were 32,000 Employee Jobs in South Derbyshire, having grown from 30,000 in 2015. Data for employment is taken from the Office of National Statistics (ONS) Business Register and Employment Survey				
2019/20 Baseline Data	In 2015 there were 30,000 employee jobs which increased to 32,000 in 2018				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>25% (implementation of the actions contained within the plan)	Reported in Q4	Reported in Q4	Reported in Q4	32,000 Impacted by Covid-19
2021/22	>25% (implementation of the actions contained within the plan)	Reported in Q4	Reported in Q4	Reported in Q4	31,000 Impacted by Covid-19
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
A range of activities have been undertaken to mitigate the negative impacts of the pandemic including: the Covid business support grant programmes that have distributed millions of pounds to affected smaller businesses and the Welcome Back Fund programme which has delivered marketing and events to encourage visitors safely back into the town centres.			The Government's Covid business support programmes will continue to be delivered in 2022/23. A new Economic Development Strategy will be brought forward to support the recovery from the pandemic.		



Priority: Our Future

F2.1 Encourage and support business development and new investment in the District

Measure and Reference	F2.1A Annual net growth in new commercial floorspace (sqm)	Committee	F&M			
Definition	Data collected for the Council's annual Authority Monitoring Report, includes the monitoring of commercial floorspace within South Derbyshire.	Why this is Important	There is very little vacant commercial floorspace in South Derbyshire, consequently the provision of additional commercial floorspace is closely related to the availability of additional employment opportunities.			
What Good Looks Like	The aim is to increase the total commercial floorspace over the four-year period of the Corporate Plan.					
History of this Indicator	The Local Plan forecasts a net annual growth in commercial floorspace of 12,269.5 sqm per annum between 2008 and 2028. To date (2008-2021), the actual annual net rate of growth has been 6,095 sqm.					
2019/20 Baseline Data	2885 sqm					
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
2020/21	12,269.5 sqm	Reported in Q4	Reported in Q4	Reported in Q4	4,140 sqm	
2021/22	Upward Trend	Reported in Q4	Reported in Q4	Reported in Q4	1,665 sqm	
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
All planning applications involving an employment floorspace (Use Class E(g), B2 and B8) gain or loss have been recorded and application sites visited to monitor implementation. In 2021/22 1709 sqm of new floorspace was completed and 44 sqm was lost to other uses. Year on year net annual growth in employment floorspace follows a pattern of peaks and troughs reflecting the investment decisions of businesses and developers.			Sites under construction at the time of the 2021/22 survey are anticipated to deliver floorspace growth in excess of 70000 sqm for 2022/23 and the recent completion of the Woodville Regeneration Route is expected to unlock land in that part of the District for employment development over coming years.			



Priority: Our Future

F2.1 Encourage and support business development and new investment in the District

Measure and Reference	F2.1B Total Rateable Value of businesses in the District		Committee	F&M	
Definition	Total rateable value of businesses in the district.		Why this is Important	The total rateable value of businesses in the District is a good indication of the economic health of the district. An increase in floor space can indicate a growth in business numbers and employment opportunities.	
What Good Looks Like	A growth in rateable value, including a growth in sectors such as commercial (e.g., offices, shops, warehouses, restaurants) where there is a higher intensity of jobs per business.				
History of this Indicator	The total rateable value of businesses across the District has been increasing year on year, particularly in the commercial sector with an overall increase of almost £345k since April 2017.				
2019/20 Baseline Data	Q4 - £67,486,786.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>£67,486,786	£67,528,690	£67,316,577	£67,379,221	£67,341,926
2021/22	>£67,486,786	£67,150,426	£67,133,764	£67,199,282.	£67,234,722
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
This is an increase on previous quarter and on year overall but has not met the target.			Rateable Values (RV) are determined by the Valuation Office Agency (VOA) and not South Derbyshire District Council. As such the Council has no control and Rateable Values can go down if a business owner appeals/challenges to the VOA that their RV is too high. Whilst the RV for some businesses can increase depending on reviews such as quarries, in general the increase will come from our dedicated inspector who checks for any newly built businesses in order to issue a completion notice and bring them into the Rating List quickly, or notices changes to existing business properties which could increase their Rateable Value, such as an extension to the work premises whilst he is undertaking other types of inspection works.		



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%
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Whilst many outputs and objectives outlined in projects have been delivered in this year's transformation plan, a few remain outstanding. These include two projects in the Service area of Operations which were placed on hold after the passing of the Head of Service (both around 90% complete), one in Housing, where delays from the supplier have led to a less advance timeline than anticipated and two projects in Customer Services which have been tactically delayed due to resource being used to deal with the Covid-19 response.</p>			<p>The target of 100% delivery is ambitious and will remain the high bar we set for ourselves, 85% delivery is not a failure, especially give the pandemic and responsive work conducted this year relating to future service delivery. The two projects in Operational Services will be delayed until the new Head of Service is in post. The project in Housing is continuing under a revised timeline from the supplier with testing of the new solution taking place in April 22 and the projects for Customer Services will form part of a refreshed and more concise transformation work programme for the next reporting year.</p>		



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	
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.			A new Head of Service will be recruited in the coming months and the focus of the role will place more emphasis on exploring the commercial opportunities in a steadier environment.			



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)
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
11 Surveys completed this quarter, with a total of 44 surveys completed during the year.			Ensuring a range of size and use buildings are being surveyed to tackle the increased use buildings are now experiencing due to lockdown restrictions being relaxed.		



Priority: Our People

P2.4 Support social mobility to ensure people have the opportunity to access skilled jobs, higher and further education.

Measure and Reference	P2.4A Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan.		Committee	F&M	
Definition	Delivery against the key themes identified in the South Derbyshire Partnership's Social Mobility Action Plan, as appropriate to the Council.		Why this is important	Social Mobility aims to ensure that everyone has the opportunity to build a good life for themselves regardless of geography or family background.	
What Good Looks Like	Develop the South Derbyshire Partnership Action Plan and deliver against the plan to help improve social mobility for disadvantaged young people in South Derbyshire.				
History of this Indicator	South Derbyshire has performed poorly on a number of indicators of Social Mobility for disadvantaged young people in recent years.				
2019/20 Baseline Data	The Social Mobility Commission's Social Mobility Index ranked South Derbyshire 311/324 local authority in 2017				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Ranked >311 on the Social Mobility Index	Reported in Q4	Reported in Q4	Reported in Q4	Research and data analysis
2021/22	Develop the Social Mobility Action Plan	Reported in Q4	Research and Data analysis	Preparation of Action Plan	Supporting Aspirations Action Plan adopted.
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
Work to research and prepare the action plan was completed and the plan adopted in February 2022.			Delivery of the Supporting Aspirations Action Plan will commence in 2022/23.		

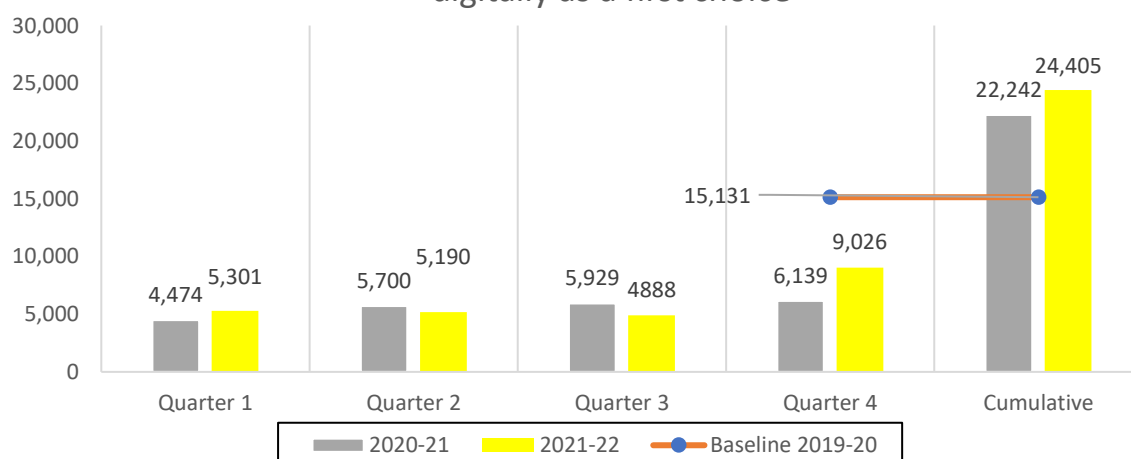


Priority: Our People

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
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
The number of residents and businesses choosing to interact with the Council digitally as a first choice has continued to increase during 2021/2022, with over 2,000 more forms submitted than the previous year.			The Council aims to encourage more people to interact digitally as a first choice through the adoption of a planned CRM system, new and improved online forms, and a marketing campaign to raise awareness of the Council's online offer. This will be progressed during 2022/2023.		

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	859
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>The new customer service access point opened in Q4 2021/2022. Since the Council opened its Customer Access Point it has served approximately 14 customers a day, compared to 150 customers a day pre-COVID. When customers arrive at the Customer Access Point, they press a buzzer which is immediately answered by customer services. If they need face-to-face support, an advisor immediately goes out to support them. Or, if they just need quick advice (for example 'pop the post in the letter box'), this is provided via the buzzer. In Q4 115 customers required face to face support and 744 required advice delivered via the buzzer.</p> <p>The doors to the access point have had to be closed at points during the quarter, due to damage caused by winter storms. The doors are due to be replaced in April with fully accessible doors, which is when the face-to-face trial, including active customer consultation, will begin in earnest. This will also coincide with warmer</p>			<p>The face-to-face trial will continue and statistics and customer feedback will be gathered to inform longer-term service provision.</p>		



<p>weather, when more people tend to seek face-to-face support, so the full customer demand can be robustly monitored and the Council can determine the best way forward for face-to-face support in the long-term based on robust usage data.</p>	
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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	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
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>The number of customers calling the contact centre increased from 20/21 – 22/22 by over 20,000. The number of calls handled by the contact centre also increased from 98,099 to 99,165, with a growing number of customers abandoning calls – leading to them calling back another time or emailing customer services. This is due to a variety of factors, including the changing profile of customer needs in response to the worsening economic climate. This has resulted in the average call lengths increasing from 3.41 seconds in 20/21 to 4.06 seconds in 21/22, with an average handling time in January - March 2022 of 4.24 (compared to 3.37 in Jan – March 2021). The average call length is increasing as customers are presenting with more complex needs and need more detailed support and guidance across a wider range of issues, particularly financial issues. As contact centre staff are spending longer on each call and associated wrap up (which is additional time spent off the phone delivering the administration relating to a call) this has resulted in the average speed of answer also increasing from</p>			<p>The customer services team are working with the IT team to deliver improvements in quarter 1 of 22/23 that will see customers being informed of their position in the queue, the average wait time and also being given the facility to request a call back at busier times. This will help to better distribute the calls across the week, and result in less people calling the contact centre repeatedly/abandoning calls. A review of call handling resource is also underway that will take into consideration future requirements on the team (such as the energy rebate) and cross working between revenues, benefits and customer services. A report will be brought to committee in June 2022 to ensure the contact centre is adequately resourced to achieve the standards the Council wishes to deliver to its customers. Work to look at the CRM project as part of the transformation plan will also be refocussed on during quarter 1 22/23 which will aim to encourage more residents online as a first point of contact,</p>		



44s in 20/21 to 2 minutes 23 seconds in 21/22. The team have also been handling increased calls/workload in relation to COVID related initiatives – from business grants to test and trace (many of these calls are outbound and not captured in the call centre stats).

thereby reducing pressure on the contact centre.



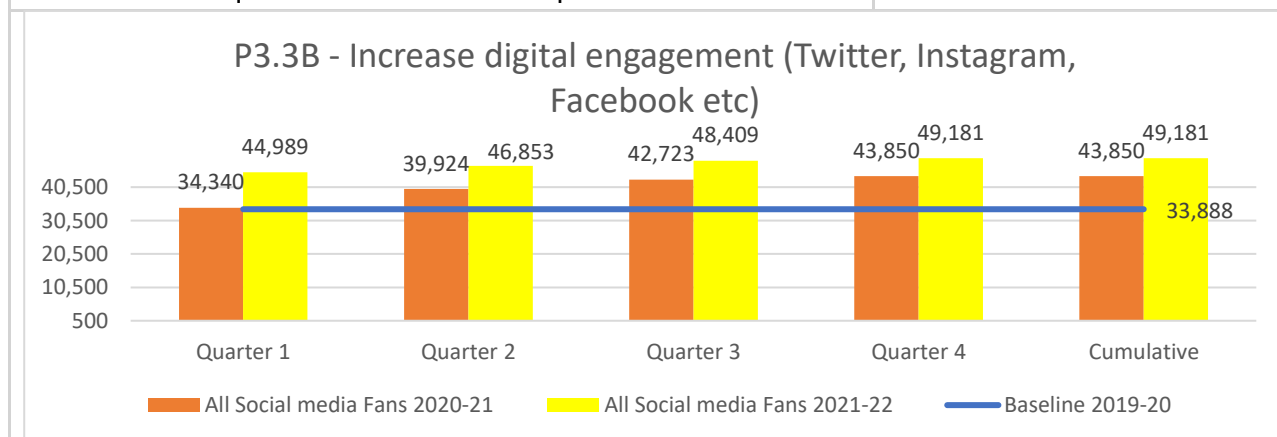
Priority: Our People

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

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Across all Facebook accounts, the end of quarter four saw a total of 36,336 likes/followers. This is an increase of 726 on quarter three. Across all Twitter accounts, the end of quarter four saw a total of 12,845 followers. This is an increase of 46 on quarter four.</p> <p>The increase of followers can be explained by the farewell to the Snowman event on 16 January, engagement over Council Tax bills and £150 energy rebate.</p> <p>Q4 also saw 122 enquiries received via social media channels: 97 Facebook enquiries and 25 Twitter enquiries.</p>	To continue to provide engaging content on social media channels.



Priority: Our People

P3.4 Investing in our workforce

Measure and Reference	P3.4A Increase the level of staff engagement		Committee	F&M	
Definition	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)		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	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.				
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
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
The Staff survey has not been completed during 21-22 due to the development of the Flexible Working Policy. Seventeen staff engagement sessions took place during January and February 2022 with 232 staff in attendance, in total 34 sessions have been held with 486 staff during the consultation process.			The Covid-19 pandemic changed the way people work, as a Council we had to adapt to that change which has resulted in the consultation to make significant changes to the Flexible Working Policy. Until the full staff survey is launched the Council will undertake a poll survey with employees to ascertain how well the Council has engaged with them and if they feel well informed on the strategic direction of the Council.		



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)
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>PDR returns are currently at 79% with the Learning and Development Officer contacting colleagues and managers about potential apprenticeship opportunities.</p> <p>A Business Administrator Apprentice (Housing) has been selected and will start in role on the 25th of April.</p> <p>Total spend in financial year 2021-2022: £17,410</p> <ul style="list-style-type: none"> • Quarter four spend: £5,172.57 • Quarter three spend: £4,936.26 <p>Total expired levy funds in financial year 2021-2022: £13,442.54</p> <ul style="list-style-type: none"> • Quarter four expired: £2,386.63 • Quarter three expired: £2,549 <p>Projected levy available April 2022 to April 2023: £37,281 (N.B. this is an estimate and could fluctuate as levy input is dependent on PAYE data). Our total fund available including the carried over fund from last year is £66,999.</p>			<p>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).</p> <p>Approval been given to commence recruitment for a further Kickstart placement to be offered but not completed due to the ending of the scheme and no suitable candidates put forward.</p>		



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
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
<p>The fourth quarter outturn figure is lower than the previous quarter (2.74 for quarter 4 and 2.89 at quarter 3). The end of year outturn figure is 20% lower than the previous year.</p> <p>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 two long term cases.</p> <p>The number of short-term absences has exceeded the number of days lost to long term absence which is attributed to the continued impact of COVID and the more infectious strain (Omicron).</p> <p>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.</p>		<p>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).</p> <p>Training is provided in 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.</p> <p>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.</p> <p>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.</p> <p>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.</p>			



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		Postponed until early 22/23	Postponed until early 22/23	Postponed until early 22-23	Postponed until early 22-23	
Performance Overview - Quarterly Update				Actions to sustain or improve performance		
<p>The roll out of the Solo Protect device has been completed during quarter 4 with 73 devices being issued to staff who undertake lone working as part of their normal duties. This has been supported with training in the use of the device, the completion of declarations regarding its use and monitoring data on the use of devices will be reported to the Health and Safety Committee.</p> <p>Support is continuing to be provided in relation to the Council's response to COVID and the implementation of a new flexible working policy. During quarter 4, a review of the office accommodation has been completed with Property Services to enable increased occupancy levels with the Civic Offices, the removal of a number of control measures such as the one-way system and the development of a revised corporate risk assessment.</p> <p>Training has continued to be provided for staff. This has included mandatory health and safety awareness for managers (88% attended) and employees (71% completed,) toolbox talks for front line workers in manual</p>				<p>The employee survey has been postponed until early 2022/23.</p> <p>The Health and Safety Action Plan for 2022/23 has been presented to the Health and Safety Committee at its meeting held on 13 April 2022 and is then reviewed quarterly by the Health and Safety Committee. Additional support is to be provided through workplace inspections and audits to higher risk services areas.</p>		



handling, reversing assistant, spill kit training and asbestos awareness in addition to the development of eLearning health and safety resources. Training for Elected Members is scheduled for the first quarter 2022/23.

