Corporate Plan 2020-2024

Performance Measure Report

Finance and Management Committee

Team: Organisational Development and Performance

Date: June 2023

Quarter 4, 2022-2023

Performance Measure Report Index

Corporate Plan 2020-2024

Summary

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

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

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

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

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

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

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

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

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

Our People

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

Our Future

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

Priority: Our Future			
F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs.			
Measure and Reference	**F3.1A Deliver against the Transformation Action Plan**	**Committee**	F&M
Definition	In order to deliver services to meet the needs of the organisation, the Council needs a robust plan to identify areas of improvement, evaluate and benchmark a target operating model and map a route to achieving our ambitions	**Why this is Important**	The Transformation Plan provides a focal point for major change in the organisation, evaluating conflicting priorities, allocating resources, escalating problem and above all else, manage core programmes of work by documenting progress.
What Good Looks Like	Each year the Head of Business Change, ICT & Digital will present a workplan for adoption, outlining projects, milestones and resources needed to achieve the objectives set by the Corporate Plan.		
History of this Indicator	The Council is committed to improving outcomes and outputs for its stakeholders as is evident in the Corporate Plan.		
2019/20 Baseline Data	Not applicable		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Deliver 100% against action plan	On target	On target	On target	On target
2021/22	Deliver 100% against action plan	On target	Quarterly target not achieved	Continue to deliver the annual transformation plan including the emerging Future Service Delivery programme	85%
2022/23	Deliver 100% against action plan	On track	On track	On track	Complete

Performance Overview - Quarterly Update	Actions to sustain or improve performance
The Transformation Plan achieved key projects in its third-year term. These projects include the launch of a digital platform, the hand-over of a Housing Tenants Portal, the procurement of a Fleet Management System ready for implementation, a Planning Service review and accompanying action plan and finally a draft	n/a

Customer Access Strategy ready for consultation.	

Priority: Our Future			
F3.2 Source appropriate commercial investment opportunities for the Council			
Measure and Reference	**F3.2A Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities**	**Committee**	F&M
Definition	Using Council assets wisely, trading services with others across the public and private sectors and selling commodities to generate income.	**Why this is Important**	As funding shrinks exploring new ways to maximise our income is essential, in order to protect valuable frontline services and ensure positive outcomes for our local communities.
What Good Looks Like	Year 1 to form a working group and define the action plan Year 2 to 4 deliver 100% against the action plan and sustain an upward trend in income generation		
History of this Indicator	New indicator		
2019/20 Baseline Data	Baseline data to be collated during 20-21		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Year 1 to form a working group and define the action plan	On target	On target	On target	On target
2021/22	deliver 100% against the action plan and sustain an upward trend in income generation	Quarterly outcome not achieved	Quarterly outcome not achieved	No change from last quarter	No change from last quarter
2022/23	A corporate action plan collating Council departments strands of commercialisation is to be drafted by then end of Quarter four.	No change from last quarter	No change from last quarter		

Performance Overview - Quarterly Update	Actions to sustain or improve performance

Strands of commercialisation are underway across departments with potential increases to income or efficiencies in service. *Cultural Services* have been working on the following projects: • Rosliston Forestry Centre & Environmental Education Project to introduce, the Revitalizing Rosliston Forestry centre project. A new 30-year lease has just been signed with Forestry England. Consultation work is planned on what developments are needed to increase visitor numbers and income. Including opportunities around increasing income from car parking at site, increase in lodge bookings each year and secondary spend e.g. café, gift shop, activities etc. • EEP are looking at new funding channels this year – which includes potential work for Harwoths and Severn Trent. • Active Schools Partnership - continues to retain and grow affiliation fees from schools, as well as securing funding from Street Games to deliver Holiday Activity and food programs (HAF). • Active Communities - Summer playscheme bookings have increased this year – increased income from parishes booking this provision. *Planning and Strategic Housing* activities include. • Charging for pre-application advice (expected £50k a year) • Rolling out Planning Performance Agreements (expected £100k a year) Both are dependent on resourcing, but subject to E&DS and F&M approvals later this month re: use of planning application fee increase money, the expectation is to roll both out over the late Spring/ Summer this year. *Housing Services* activities include. • Currently undergoing a review, which will include re-pricing services for private residents. • Discussions with other Councils about provision of call monitoring on a commercial/consortium basis. • High level scoping of opportunities in the future such as offering repairs to other landlords *Environmental Services* • Published a Commercialisation Plan in November 2022 containing actions to deliver income of £153,000 in 23/24 increasing to £183,000 in 2025/26. Further work to identify Council departmental strands of commercialisation will be drafted once additional staff resource is recruited through the operational services review.	Continued cross department monitoring of commercialisation projects. The draft action plan will cover areas of potential commercialisation rather than a fixed target.

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.	11 surveys	22 surveys	33 surveys	44 surveys
2022/23	38 surveys to be undertaken in the year	10 surveys	20 surveys	20 surveys	38 surveys

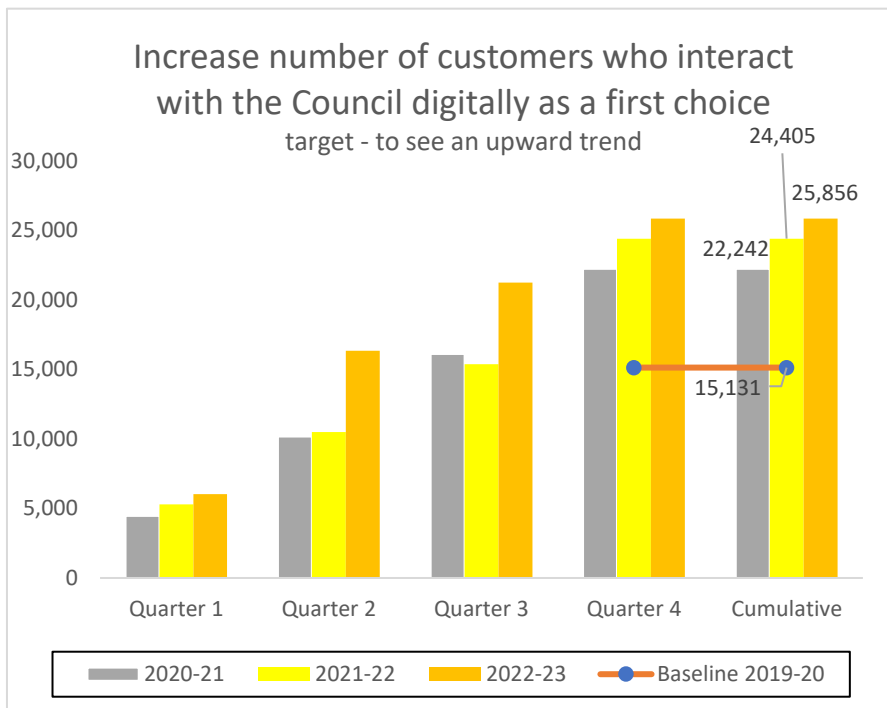| Performance Overview - Quarterly Update	Actions to sustain or improve performance
The main bulk of the property portfolio has been surveyed and a beacon system has been used to reach target for this period. We are therefore on track to reach 100% of the overall four-year target by April 2024.	A beacon system has been utilised.

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	Upward trend	Total: 6,021	Total: 16,334	Total 21,245	Total: 25,856

Performance Overview - Quarterly Update	Actions to sustain or improve performance
The introduction of Granicus CRM forms in March have had a positive impact on the number of online forms being completed for Waste enquiries. Data shows that since the go-live date of 7th March, 973 online forms have already been completed for Waste and Cleansing.	Additional customer requests will be added to the online forms in the coming months in order to improve online accessibility for customers even further.

Since the CRM went live there are now more customers reporting waste and cleansing enquiries online than through our Customer Service channels such as telephone, email or face to face.

The most notable channel shift is for the 'bulky waste collection' request. This was the most time intensive enquiry type for the Customer Service Advisors over the telephone due to details that need recording and the payment process for the service. It is estimated that these call types would take approximately 10 minutes each. 175 bulky waste collections have been requested online so far, saving approximately 29 hours of officer time. We have noticed a trend of bulky wastes being requested online over the weekend when offices would typically be closed, giving the customer further flexibility to contact us on a day and time that is convenient to them. This in turn has also helped to relieve call wait times on a Monday morning which is typically a very busy time for the department.

Another thing to note is that so far, we have only done a 'soft launch' of the CRM on our website whilst we ironed out any issues that may have arisen in the first few weeks of go-live. We are confident that these figures will improve further still, particularly for 'missed bins' once we position these service requests more prominently on our website and promote the service now being available online through our communication channels.

Increase number of customers who interact with the Council digitally as a first choice

target - to see an upward trend

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 2018/19 (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)	2,470	4,496	6,359	8,253

Performance Overview - Quarterly Update	**Actions to sustain or improve performance**
During Q4 we received a slight increase in visitors (31 more than Q3), this is because of an increase in Annual Billing and Elections enquiries. Of the 1,894 visitors who attended, Reception dealt with 1,396 of those, a Customer Service Advisor spoke to 498 customers from the telephone booth, and 69 of them required a	The increase in visitor numbers in Q4 is because of the annual billing exercise which is widely recognised as being the busiest time in the year for Revenues and Benefits enquiries. The Local Election is also contributing to the rise in visitors with residents having to provide hard copies of documentation for employment

face-to-face interaction with a Customer Service Advisor. Therefore 86% of customers who attended the Civic Offices to speak to a Customer Service Advisor could have had their enquiry dealt with effectively over the telephone or online instead. Over the year there have been 8,253 face to face enquiries which is significantly less than pre Covid -19 levels in 2018/19 which reported 31,986 face to face enquiries, a difference of 23,733.	and voter ID checks. Further work will continue into 2023 encouraging and educating residents to access our services via digital means rather than face to face where possible.

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
2022/23	Downward trend	Total: 22,872	Total: 45,412	Total: 66,188	Total: 85,197

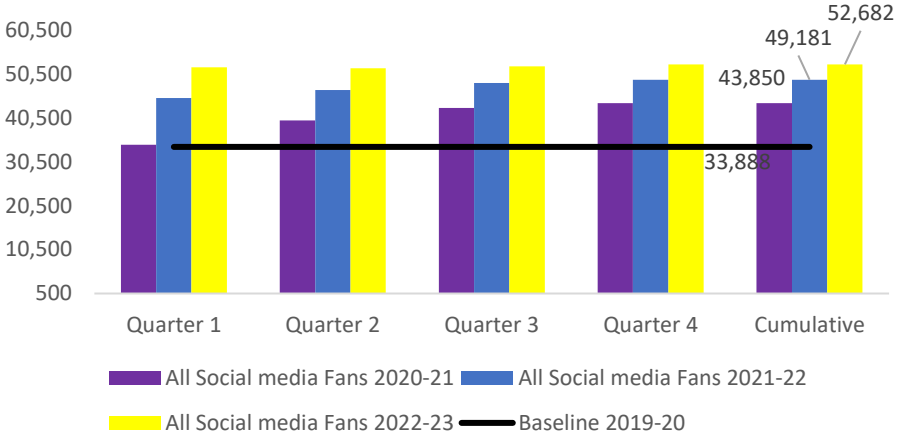| Performance Overview - Quarterly Update	Actions to sustain or improve performance
Since the Granicus Waste CRM system was introduced in early March, the number of waste calls has dropped dramatically with customers opting to report issues online instead. This has had a positive impact on call wait times and volumes.	Additional customer requests will be added to the online forms in the coming months which will help to reduce call volumes further.

Priority: Our People			
P3.3 Ensuring technology enables us to effectively connect with our communities.			
Measure and Reference	**P3.3B Increase digital engagement (Twitter, Instagram, Facebook)**	**Committee**	F&M
Definition	To increase the volume and quality of social media interaction with residents and customers on all Council social media platforms.	**Why this is Important**	Social media captures customers who are already digitally engaged/aware and more likely to engage with the Council digitally and acts as a good springboard to digital service delivery.
What Good Looks Like	Increase number of proactive social media engagement from the Council through the Communications team, result in an increased number of engaged citizens.		
History of this Indicator	The engagement rate, sentiment and follower/fan base on our social media accounts has significantly evolved since 2017. The creation of the central Facebook page in 2017 and a more strategic approach – more residents are now choosing this method.		
2019/20 Baseline Data	Number of Facebook (central and departmental) fans and Twitter (central and departmental) followers.33,888. Commentary of the nature of these queries (this is already included in the monthly social media dashboard reports)		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	34,340	39,924	42,723	43,850
2021/22	Upward trend	44,989	46,853	48,409	49,181
2022/23	Upward trend	51,990	51,762	52,232	52,682

Performance Overview - Quarterly Update	Actions to sustain or improve performance
The total number of social media followers has increased from 52,232 in Q3 to 52,682 in Q4. The number of Facebook followers has increased from 39,758 to 40,216 and the number of Twitter followers is now 12,468. During Q4, topics of particular engagement included: bad weather disruptions to bin collections and Beat the Street.	Continue to post engaging content and to respond to queries from followers quickly and efficiently.

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

target - to see an upward trend

Legend: All Social media Fans 2020-21 (purple), All Social media Fans 2021-22 (blue), All Social media Fans 2022-23 (yellow), Baseline 2019-20 (black line)

Cumulative values: 52,682, 49,181, 43,850, 33,888

Priority: Our People			

P3.4 Investing in our workforce			
Measure and Reference	**P3.4A Increase the level of staff engagement**	**Committee**	F&M
Definition	This indicator is designed to measure the level of staff engagement and how satisfied staff are working for the Council. Satisfaction will be measured using the Council's annual employment survey and two pulse surveys. In addition to staff briefing sessions.	**Why this is Important**	Employee engagement is a workplace approach resulting in the right conditions for all staff to give of their best each day, committed to the Council's Corporate Plan and values. An engaged workforce supports the achievement of our key priorities.
What Good Looks Like	An annual upward trend in return rates and satisfaction. This measure to be based on the results from the Employment Survey and Pulse Surveys. In addition to, the staff briefing sessions.		
History of this Indicator	New indicator – No recent history available		
2019/20 Baseline Data	New Indicator - first survey to take place in 2020		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	No target for year 1	Reported annually in Q4	Reported annually in Q4	Survey postponed until 21-22	Survey postponed 22-23
2021/22	Annual Increase in the % of Staff completing the survey	Survey postponed 22-23	Survey postponed 22-23	254 staff attended staff briefing sessions in September 2021	Target not achieved
2022/23	Proxy Measure - Establish Baseline Data	Corporate methodology for pulse surveys approved and submitted	246 staff attended staff briefing sessions on Flexible Working Policy in July 2022	182 people responded to staff Flexible Working consultation	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Staff engagement survey due to be held in 2023/24.	Work to launch regular staff engagement surveys due to be pursued in 2023/24.

Priority: Our People			
P3.4 Investing in our workforce			
Measure and Reference	P3.4B Number of apprenticeships and expenditure against the apprenticeship levy	**Committee**	F&M
Definition	The number of apprenticeships posts or expenditure against the apprenticeship levy is defined as the number of posts established for apprentices or where existing employees can access funding from the apprenticeship levy. This will be a numerical outcome showing a positive increase trend from the previous year.	**Why this is Important**	To invest in the Council's current and future workforce through the provision of entry level posts and access to further academic qualifications that will support succession planning and build resilience across the Council.
What Good Looks Like	The purpose of this PI is to see an increased trend over four years leading to full expenditure of the Apprenticeship Levy for a financial year (April – March each year).		
History of this Indicator	In the last financial year (April 2019 to March 2020), we spent approximately 34% of our levy funds (total input into the levy was £27,479, spend was £9,263.11).		
2019/20 Baseline Data	1.2% (4 apprentices)		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	>2.3% of head count	4 (1.2% of head count)	4 (1.2% of head count)	5 (1.5% of head count)	5 (1.5% of head count)
2021/22	>2.3%	3 (0.9% of head count)	6 (1.84% of head count)	6 (1.84% of head count)	6 (1.84% of head count)
2022/23	>2.3% of head count	6 (1.84% of head count)	6 (1.82%. of head count)	6 (1.82%. of head count)	9 (2.47% of workforce)

Performance Overview - Quarterly Update	Actions to sustain or improve performance
6 apprentices currently in post which represents 1.64% of the workforce. As a cumulative total, we have had nine colleagues on apprenticeships throughout April 2022 to March 2023 - this meets the target of 2.3% of the workforce across the year. Of those	Customer Service has had three apprenticeship posts approved. Learning and Development Officer and HR Officers are engaging regularly with Heads of Service to ensure apprenticeships are considered during all recruitment and restructure activities.

nine, three completed throughout this year, leaving six remaining on their apprenticeship.

In addition, three new apprentice posts will be created in Customer Services, along with two colleagues embarking on a higher-level apprenticeship in April 2023, the Council will meet this target again during April 2023-March 2024. This is a credit to those Heads of Service and colleagues who have supported the Council in expanding its apprenticeship programme since the setbacks experienced because of the pandemic.

Levy spending:

Total spend April 2022 to March 2023: £21,561

Total expired levy April 2022 to March 2023: £11,072

Quarter Four spend: £6,468.67

Quarter Four expired: £1,707.15

Projected fund available April 2023 to March 2024: £41,224 (this will fluctuate depending on PAYE data)

Total funds: £77,001

Higher level apprenticeships are being advertised regularly to colleagues through the PDR process and when training requests are received. The Council's new leadership and management programme also advertises apprenticeships to support engagement and continued professional development within the course.

Opportunities from trusted training partners are advertised as soon as they are received to all colleagues.

Further training/support programmes are being considered to support those needing further understanding of what apprenticeships offer.

The Council is supporting work experience placements and T Levels which are viable routes to apprenticeships.

Priority: Our People			
P3.4 Investing in our workforce			
Measure and Reference	**P3.4C Average number of staff days lost due to sickness**	**Committee**	F&M
Definition	The measure is designed to monitor the levels of employee absence from work due to ill-health. The target of eight days is in line with targets/performance nationally.	**Why this is Important**	Reducing the number of absences will provide an indication of the health and wellbeing of the workforce and reduce the impact on service delivery, resulting in savings arising from the payment of Occupational and Statutory Sick Pay and any secondary costs
What Good Looks Like	To see a downward trend in the average number of working days lost per employee over four years and be in line with the rates for comparable sized district/borough Councils.		
History of this Indicator	This indicator has formed part of the corporate performance indicator set for a number of years. (2018/19 -11.38, 2017/18 - 11.63)		
2019/20 Baseline Data	2018/19 - 11.38 days 2019/20 10.65 days		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Downward trend	3.68	8.01	11.6	12.93
2021/22	Downward trend	2.11	4.79	7.55	10.28
2022/23	Downward trend	2.47	4.41	7.10	9.64

Performance Overview - Quarterly Update	**Actions to sustain or improve performance**
The quarter four outturn figure is lower than the previous quarter (2.54 for quarter 4 and 2.67 at quarter 3). The end of year (cumulative) outturn figure is 9.64 days per employee which is 6% lower than the previous year outturn figure of 10.28. The outturn for this quarter 4 is lower than then same quarter last year 2021/22. The number of employees on long term sick has remained consisted during the quarter and it expected to reduce in quarter 1 2023/24. Two employees on long term sickness have returned to work with two others expected to have a decision made on their continued employment in line with the Attendance Management Procedure. All cases are being	Monthly reports are provided to Leadership Team and then shared with Heads of Service. Each service area is responsible for managing cases of absence from work due to ill health with support and advice provided by Human Resources. This includes progressing cases through the Attendance Management Procedure that includes consideration of actions to return employees to work or to terminate their employment, with support in place if required. 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.

managed with advice provide by Occupational Health and Human Resources to identify actions that can be completed to enable the employee to return to work as soon as possible.

This quarter, the number of days lost to long term absences has exceeded the number of days lost to short term absence.
All cases, both long term and short term 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.

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.

In quarter 1 2023/24 a number of activities are planned as part of an internal campaign to raise awareness of mental health and in support of the national mental health awareness week in May 2023.

Additional Occupational Health clinics, referrals and support for external counselling services have been made available to provide professional, independent medical advice on any cases before decisions are taken on the employees continued employment.

Work has continued on progressing new ways of flexible working that will enable services to be delivered in different ways with a clear focus on continuing subject to meeting the needs of customers. The impact on levels of employee attendance is showing a positive trend from 1 July 2022 and this will be kept under review.

Priority: Our People			
P3.4 Investing in our workforce			
Measure and Reference	**P3.4D The Council has a positive health and safety culture**	**Committee**	F&M
Definition	The purpose of this performance indicator is to see an increased trend in the delivery of health & safety training and to ensure the Council's Health & Safety Policy is robust and up to date.	**Why this is Important**	The Council has statutory duties under the Health and Safety at Work Act 1974 to ensure the health and safety of the workforce. This measure will indicate how well the statutory duties and other non-statutory activities are being implemented.
What Good Looks Like	Upward trend in Health and Safety mandatory training and an up-to-date health and safety policy.		
History of this Indicator	New indicator – No previous history available		
2019/20 Baseline Data	New Indicator - No baseline data		

Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Reported annually in Q4	Reported annually in Q4	Reported annually in Q4	Postponed until early 22/23
2021/22	Upward trend	Postponed until early 22/23	Postponed until early 22/23	Postponed until early 22-23	Postponed until early 22-23
2022/23	Proxy - establish baseline	27 employees trained			Postponed 23-24

Performance Overview - Quarterly Update	Actions to sustain or improve performance
During this quarter professional support has been provided for the increased number of staff working at the Civic Offices that has included updating the corporate respiratory illness risk assessment, reviewing and monitoring the recorded levels of CO2 in the Civic Offices, supporting with the completion of service and individual risk assessments and the provision of workstation equipment for employees. Ongoing training and re-distribution of SoloProtect devices has been completed with additional management information on the usage of devices is being developed. Support to ensure compliance with the new requirements of the Fire Safety Act 2021 is being provided that includes the completion of	The employee survey has been postponed to 2023/24. The Health and Safety Action Plan for 2023/24 will be 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. Additional support is to be provided through workplace inspections and audits to higher risk services areas. Monthly mandatory training will continue to be provided with further sessions planned for front line workers in health and safety, lone working, COSHH, manual handling, reversing and risk assessment.

fire risk assessments and related control measures on council owned properties; completed the upgrade of the health and safety IT system; undertook investigations into incidents; co-ordinating the annual HAVS screening for front line workers and further referrals as required and reviewing and updating H&S policies and procedures. Monthly mandatory health and safety awareness training for employees has been provided along with separate sessions held for front line workers that have covered manual handling, dynamic risk assessment and reversing assistant for front line workers; a session on managing contracts and contractors has also been provided for managers and supervisors.	Training is also being planned for the management of contract and contractors; behavioural safety training and inspection regimes. An external partner is to be engaged to completed an independent review of the health and safety culture and to identify areas for continued development.