

Appendix C

There are four actions for Finance and Management

Theme - Outcomes

Action - O4.1 The average working days lost per employee

Target vs performance - Less than two days per quarter, an outturn of an average of 2.93 days per employee (made up of 510 days long term and 373 days short term).

Trend (compared to last year) - The number of working days lost to sickness absence for the year 2018/19 was on average 11.38 days per employee an improvement on an average of 11.63 days per employee in 2017/18.

Background – Strengthen measures and support employees to reduce absence due to sickness/ill health

Key actions underway

An internal working group of employer and employee representatives, led by the Strategic Director (Service Delivery), are meeting to consider a range of measures to address the current levels of absence. The focus for the group has been stated as 'improving attendance' with an emphasis centred around the highest incidences of sickness absence such as those related to mental health and musculoskeletal along with reviewing existing employment procedures to provide a rounded view of actions to be progressed.

An action plan has been developed and contact has been made with different partners to identify initiatives to be progressed. Training has been provided in Mental Health First Aid with four people now available as points of contact; Mental Health Awareness for Managers with 17 attendees and another course scheduled for May 2019; general Mental Health Awareness attended by 24 employees; Body MOT's for 20 front line workers have been provided along with mandatory training in attendance management and health and safety. Further training has been scheduled in suicide awareness and a coaching network for managers to support them in the role dealing with mental health in the workplace. In addition, a review of the Attendance Management Procedure has been completed and formal consultation with the Trade Unions commenced. There is a dedicated site on the intranet containing supporting materials and resources around mental health and employee wellbeing. The Five Ways to Wellbeing campaign (5WTWB) is also being promoted internally with support from the Health Partnership Manager and Derbyshire County Council. National initiatives are also being promoted such as Mental Health Awareness Week and



11.38

The average
working days lost
per employee

**Target <8
days**

Dementia Awareness (May 2019).

Opportunities/risks

Sickness absence will lead to disruptions in service delivery and affect individual and team performance. Whilst employees are still paid during a period of absence (although this can reduce in periods of longer absence) extra costs can be incurred to cover the duties of absent colleagues.

Having effective practices and processes in place to manage the health and well-being of the workforce promotes a positive workforce environment and early, preventative action to improve levels of performance and attendance at work.



Target - Commence Local Government Association Peer Review

Theme - Outcomes

Action – O4.2 Use the decision-making methodology identified by the Local Government Association review.

Target vs performance – Commence Local Government Association Peer Review, not achieved

Background – The Local Government Association (LGA) has been employed to conduct an independent review of the Council's existing management structure and arrangements. Representatives from the LGA completed interviews and submitted initial proposals to the Chief Executive in quarter one of 2018/9. These were considered by the Chief Executive and Leadership Team with a report approved by Finance and Management Committee on November 29, 2018 for consultation with employees and Trade Unions. A final report to implement a new Senior Management Structure was approved by Finance and Management Committee on February 14, 2019.

Key actions underway

Assimilation interviews have been completed for the Heads of Service posts as detailed in the report approved by Elected Members on February 14th with any vacant posts now being advertised externally. The new Heads of Service commenced employment in the new roles with effect from April 1, 2019.

Due to the additional time taken to complete the Senior Management Review, the LGA Peer Review has had to be rescheduled and will be undertaken in October 2019.

Opportunities/risks

The Decision Making Accountability process is designed to further improve the services we deliver to our residents and communities and to develop a Council which is fit for the future. The aim is to ensure the Council continues to have organisational structures which are effective and provide clear roles that are efficient in their use of management resources. This includes strengthening management accountabilities, processes and ways of working so the Council is best placed up to meet future challenges. The LGA Peer Review will provide the

Council with an independent assessment of the new structure and how effective it should be in dealing the targets set down in the Corporate Plan.



Theme – Outcome

Action – O5.1 Expand services in the Customer Contact Centre and maintain facilities for face to face enquiries where required

Target vs performance Target > 80% for all calls answered within 20 seconds
Performance for Q4 = 76.6%. Year performance = 77.60%.

Trend (compared to last quarter) - Q3 target met achieving 81.3%.

Background - January and March are always extremely busy months for Customer Services.

In early January, we receive a high volume of calls due to the Christmas closure period and in mid- January, a high volume of Council Tax reminders are issued, again resulting in a high volume of calls.

March is always the busiest time of year due to annual billing of Council Tax and Benefit assessments.

As well as the above, there has been long-term sickness in Customer Services with two staff members, as well as short-term sickness. A member of the team also transferred to work in Revenues on February 1.

Key actions underway

We have now recruited and the new member of staff started work on March 3. Training is currently underway.

Opportunities/risks

There is still a potential risk due to movement to Revenues following re-structure and we may have to back-fill with a temporary worker. However, once new staff are fully trained the risk should be minimal.

We are still looking to improve processes by further use of new technology such as webchat and through the integration of systems, as well as exploring homeworking for staff.

77.6%

80% of telephone calls answered within 20 seconds.

Target <80%



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PE2.6 Hospital Avoidance Scheme - Pilot

Theme - People – Enabling People to Live Independently.

Action - PE2.6 Hospital Avoidance Scheme - Pilot

Target vs performance - The scheme was planned to launch January 2019. Progress has been made in terms of initial meetings, project approvals and

Deliver the Pilot Hospital Avoidance scheme across Derbyshire. Saving the NHS bed days and cost (£).

progress reports to Derbyshire County Council including the creation of a ring fenced budget to support the set up and first years delivery. However, the units still need to be identified and refurbished. The practical tasks associated with the setup of the scheme are not on track.

Trend (compared to last quarter) - Progress is being made and all parties are committed to delivering this scheme. However, establishing the scheme has been time consuming and there has been limited capacity to move this project forward, which has now been addressed in Quarter 1 of the current year.

Target 2

Background - The Hospital Avoidance scheme was approved back in July 2018 and is directly aligned to the principles of the Better Care Funding (BCF) requirements to keep people living in their homes for longer and preventing non-elective admissions and Delayed Transfers of Care (DTC) from hospital. The scheme is primarily managed by Adult Care which leases the two units and pay rent to the Council on a quarterly basis. Adult Care works in conjunction with the Discharge Team at Derby and Burton Hospitals and decide which patients would benefit from this type of respite accommodation. The Council's role is to facilitate the lease of the two units, maintain the furnished properties and provide housing related support (up to 10 hours per week). This includes re-housing advice, benefits, signposting and liaison with other Council departments to enable the patient returns home.

Key actions underway

- Identification of two suitable Council properties during Q1 to utilise for the scheme (Occupational Therapist to confirm suitability on behalf of Adult Care).
- Ring fenced £100k budget set aside in the Capital Programme to fund the refurbishment cost and the uplift in salary required to provide the housing related support. This will be carried over to 2019/20 – (following approval at BCF Board in April 2019).
- Meetings held with Public Health and Adult Care to agree the referral process and joint working protocol arrangements with a view to going live in July 2019.

Opportunities/risks

This is the first Hospital Avoidance scheme to be piloted in Derbyshire (there are two schemes operating in Nottinghamshire) and there is the potential to create a template scheme for other Local Authorities to follow in the future. With the health and housing links now more established, it creates an opportunity for the Council to influence the wider health and wellbeing agenda by focusing on housing interventions as a return on investment for health by creating considerable savings (in this case for non-elective admissions £1,100 and acute bed days saved £350 per day). By calculating the savings at the end of each quarter a quantitative figure can be presented to the BCF Board and used to justify the ongoing scheme costs.

In terms of risk, the key identified risks to the Council are outlined below:

- The scheme being underutilised by Adult Care / Health or oversupply if

- other providers are creating similar schemes.
- Future funding arrangements if BCF does not continue in its current format.
 - Delays associated with creating the Service Level Agreement / Lease Agreement with Adult Care.
 - Reputational risk if the Council does not deliver the scheme.
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