

Corporate Plan 2020-2024

Performance Measure Report Index

Finance and Management Committee

Team: Organisational Development and Performance

Date: February 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) is 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
- Deliver the objectives identified in the South Derbyshire Partnership Social Mobility Action Plan
- 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 [s](#)
- 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%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Despite the challenges experienced by town centres over the last year, the annual Benchmarking report for Swadlincote revealed that visitor satisfaction had increased.</p> <p>A major effort has been undertaken to support the town centre during the pandemic, including maintaining the market operation and supporting the retailers and other businesses.</p> <p>Alongside this an extensive marketing and events campaign has been operating to encourage residents and visitors to use the town centre safely. This has included a series of events, videos and social media promotion, press promotion, new print, live music, film screenings and children's activities. The centrepiece to this was The Snowman and The Snowdog sculpture trail which was installed in the town centre during the Christmas period.</p>			<p>Through the surveys, a number of areas to focus upon in sustaining improvements have been identified, including concerns regarding anti-social behaviour, 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.</p>		



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		
Performance Overview - Quarterly Update			Actions to sustain or improve performance			
This measure will be reported in quarter four.			Not applicable.			



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	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
This measure will be reported in quarter four.		Not applicable.			



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.	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>The overall rateable value (RV) has reduced during the year due to the number of appeals that have been settled by the Valuation Office Agency a lot of which involved removing assessments such as cashpoints from the rating list during this year. During the last quarter RV has increased by £65,518</p> <p>Sept RV = £61,733764 Dec RV = £67,199282 Difference in Quarter 3 of +£65,518</p> <p>April RV = £67,341,926 Dec RV = £67,199,282 Difference of -£142,644</p>			<p>We endeavour to ensure we consistently monitor through regular inspections to maintain the property Rating List and that all new rateable businesses are reported to the Valuation Office Agency as soon as possible to get them on the Rating List. There is a school yet to be rated and we are waiting for the VOA to assess this. If it is done before the year end, then this measure may meet the target barring any large reductions on other assessments.</p>		



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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Work continues to progress on the transformation plan and its projects, a lot of effort has been put into the development of a Future Service Delivery programme with four projects around HR Policy, Accommodation, ICT and Customer Service.</p> <p>The new Choice Based Letting System went live. Technical schematics for a secure data tunnel to the cloud hosted housing system were also agreed.</p>			<p>The Transformation Steering Group meets every 6 weeks, each project group, of which there are 20, meet approximate every two weeks.</p> <p>Every group has a highlight report to report back the theme chair on work completed over period and work to be completed over net period.</p> <p>Any risk, actions, issues or decisions that are not within the identified scope and tolerance of the project controls will be escalated to the TSG.</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		
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 still 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% (11 Surveys)	22.5% (11 Surveys)	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>Condition surveys on a further 11 Public Building Assets were undertaken in quarter three which continues to enable a Planned and Reactive Maintenance Programme to be developed across the portfolio.</p> <p>To date surveys have been undertaken for 22.5% of the public building stock that are due to be surveyed this year (against the annual target of 30%), including the largest assets, which has enabled the team to start to look at future planned maintenance programmes as well as costs involved.</p>			<p>The Action Plan for 2021/22 was developed and is monitored quarterly throughout 2021/22.</p>		



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	
Performance Overview - Quarterly Update				Actions to sustain or improve performance	
<p>The findings of a pilot project undertaken by South Derbyshire CVS exploring the reasons for poor social mobility in the area were presented to the South Derbyshire Partnership Board on 20 October 2021.</p> <p>A consultation with partner organisations by the South Derbyshire Partnership to gather views on actions to address Social Mobility challenges was completed.</p> <p>Approval was gained on 25 November 2021 for the development of a Supporting Aspirations Action Plan. This will focus on progressing activities that the District Council can take forward, and that will directly contribute to the South Derbyshire Partnership's proposed aims to enhance Social Mobility in the District.</p> <p>Work is underway to prepare the Action Plan.</p>				Not applicable.	



Priority: Our People

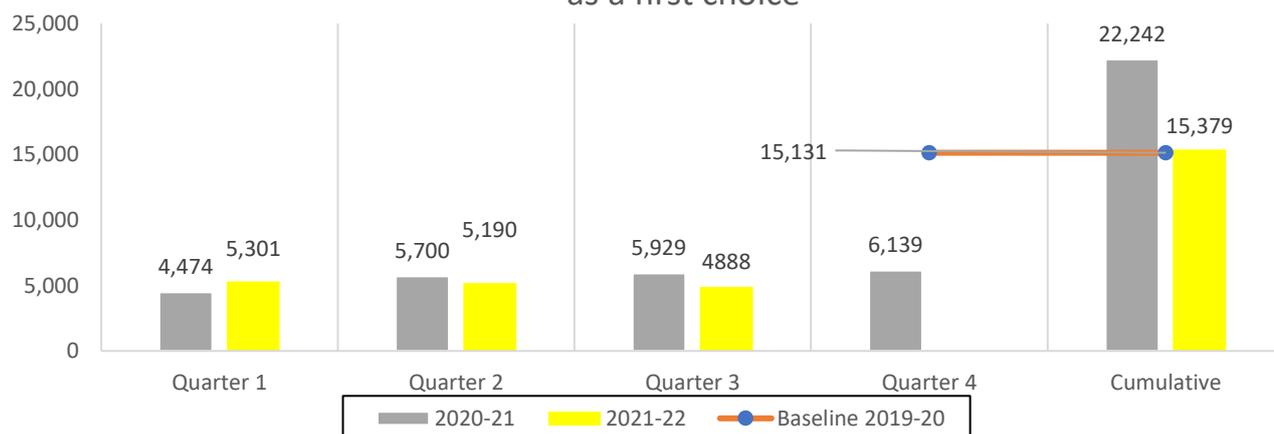
P3.1 Ensuring consistency in the way the Council deal with service users

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: 5301	Total: 10,491	Total: 15,379	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
Total during quarter three: 4,888	Business rate grant applications were not received in significant volumes during this period as processing of existing applications was underway. The volume of grant applications will increase significantly in January 2022 in light of new schemes. Figures do not include booking system volumes which will be included from quarter four 2021/2022.

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	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
Customer Services has just opened the new Customer Access Point and will report on this figure from quarter four 2021/2022.		Customer Services has just opened the new Customer Access Point and will report on this figure from quarter four 2021/2022.			

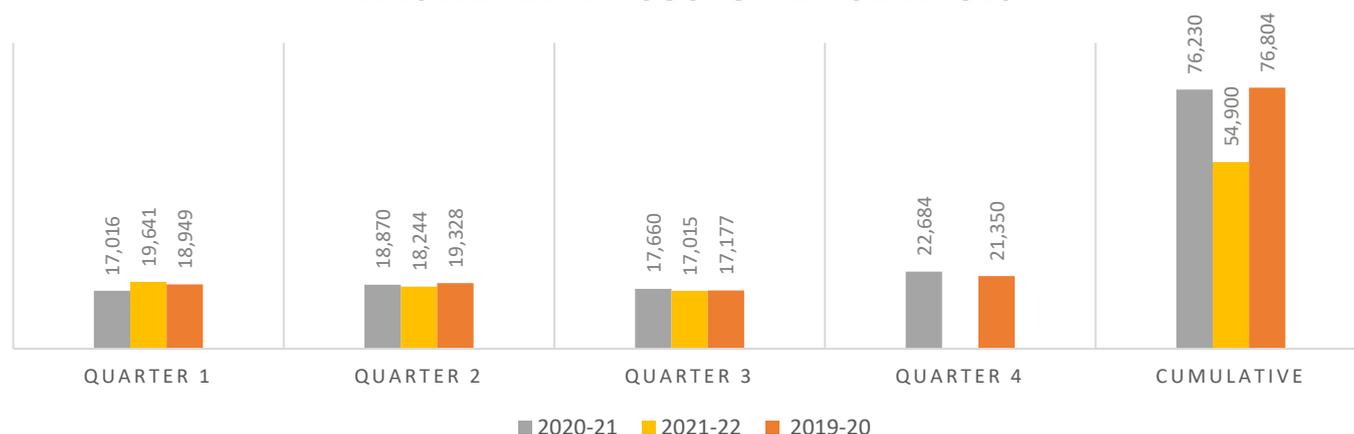


Priority: Our People

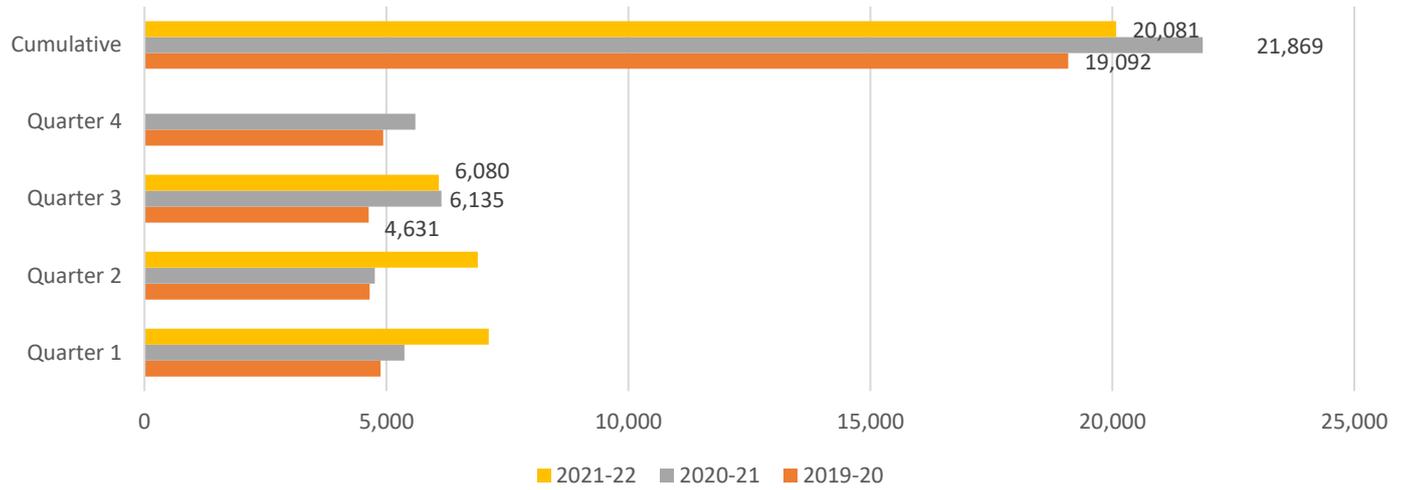
P3.3 Ensuring technology enables us to effectively connect with our communities.

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 <95,896	Total: 26,756	Total: 51,866	Total: 74,981	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
Number of calls answered by Customer Services - 23,095 including 17,015 calls handled and 6,080 automated calls.		Calls handled this quarter were far lower than calls received. - 5,325 abandoned. This is due to COVID hitting the team and a number of advisors being unavailable to handle calls. New technologies to better communicate wait times to customers/enable customers to request a call back will be implemented in 2022 to reduce call abandon rates and increase customer satisfaction.			

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



Number of automated payments



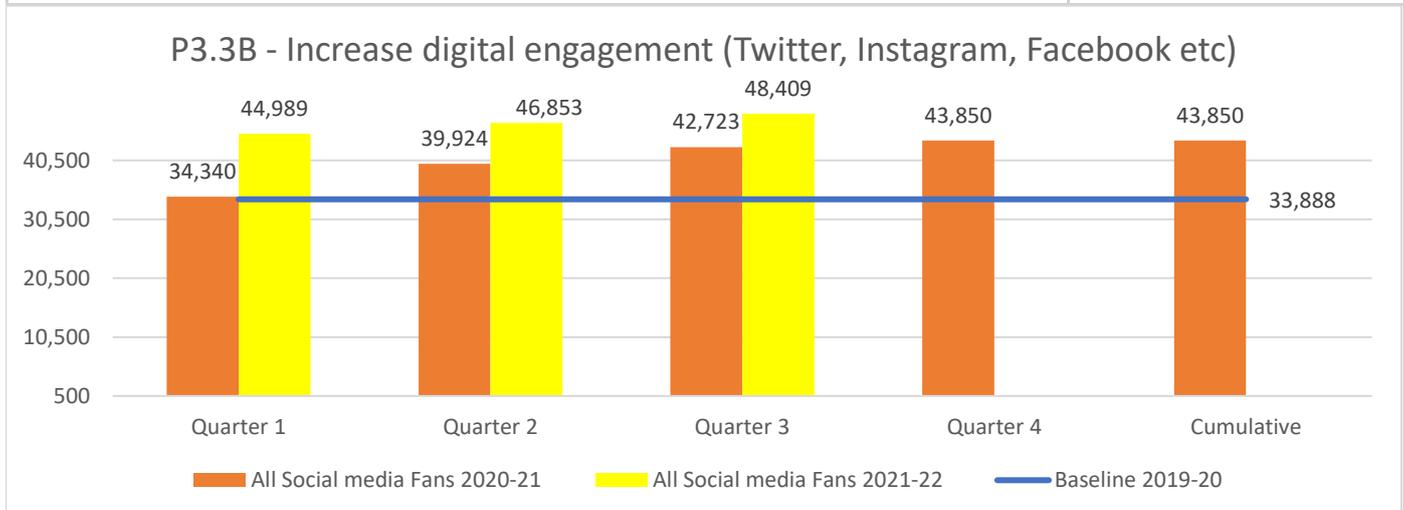
Priority: Our People

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

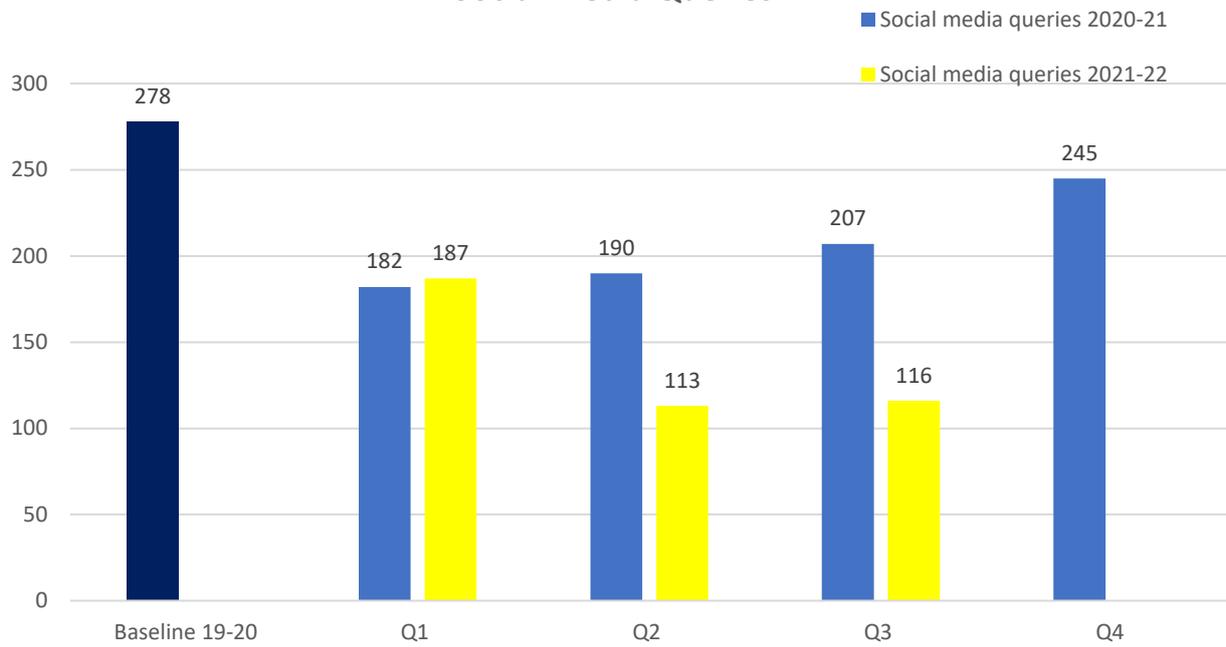
Measure and Reference	P3.3B Increase digital engagement (Twitter, Instagram, Facebook)	Committee	F&M
Definition	To increase the volume and quality of social media interaction with residents and customers on all Council social media platforms.	Why this is Important	Social media captures customers who 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	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Across all Facebook accounts, the end of quarter three saw a total of 35,610 likes/followers. This is an increase of 1,442 on quarter two.</p> <p>Across all Twitter accounts, the end of quarter three saw a total of 12,799 followers. This is an increase of 108 on quarter two.</p> <p>The increase in followers can largely be accounted for by the engagement received as a result of The Snowman and The Snowdog sculpture trail in Swadlincote town centre from 20 November,</p>	<p>Action to continue to provide engaging content.</p>



Social Media Queries



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	
Performance Overview - Quarterly Update				Actions to sustain or improve performance	
Staff briefing sessions were held during September 2021 to give information to staff about proposed new ways of working and to give them the opportunity to respond. Seventeen sessions took place. In total 254 employees attended briefing sessions. The majority were delivered using Microsoft Teams with in-person sessions held for front-line workers.				A further round of staff engagement sessions are being held in January 2022.	



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	Increase the trend	3 (0.9% 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 70% with the Learning and Development Officer contacting colleagues and managers about potential apprenticeship opportunities.</p> <p>Business Administrator Apprentice (Housing) applications have been shortlisted and interviews to take place on 26th January.</p> <p>Total spend in financial year 2021-2022: £20,361.26</p> <ul style="list-style-type: none"> • Quarter three spend: £4,936.26 • Quarter two spend: £7,680 <p>Total expired levy funds in financial year 2021-2022: £12,476.98</p> <ul style="list-style-type: none"> • Quarter two expired: £5,017.48 • Quarter three expired: £2,549 <p>Projected levy available April 2022 to April 2023: £36,360 (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 £67,779.</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). Approval been given to commence recruitment for a further Kickstart placement to be offered.</p>		



Priority: Our People

P3.4 Investing in our workforce

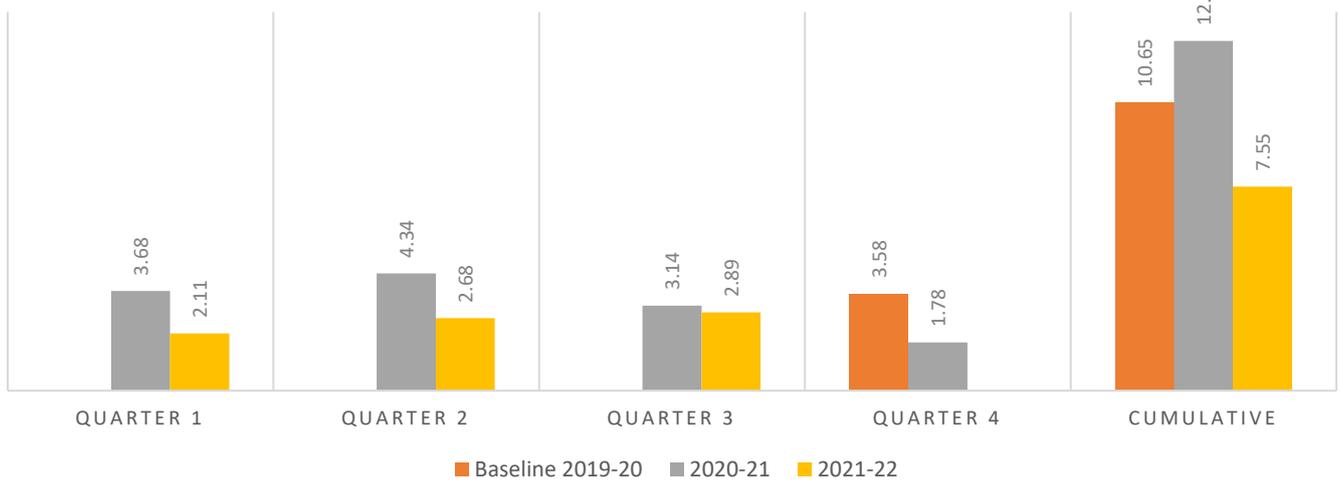
Measure and Reference	P3.4C Average number of staff days lost due to sickness	Committee	F&M
Definition	The measure is designed to monitor the levels of employee absence from work due to ill-health. The target of eight days is in line with targets/performance nationally.	Why this is Important	Reducing 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	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>The third quarter outturn figure is higher than the previous quarter but 10% lower than the same quarter in the previous year. Using a straight-line projection based on current performance, the end of year outturn figure will be 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. 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) along with temporary changes being made to the period of time when employees can self-certificate.</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.</p> <p>Monthly reports on levels of absences, reasons and trends are completed and provided to the 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 with a new course on Building your resilience to provide further support for managers.</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 has commenced on progressing new ways of flexible working that will enable services to continue to be delivered remotely where possible. The impact on levels of employee attendance is expected to be positive and this will be kept under review.</p>



AVERAGE NUMBER OF STAFF DAYS LOST DUE TO SICKNESS



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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	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
<p>In this quarter, the Council has reviewed its health and safety measures for employees that undertake lone working as part of their duties. Due to the increased number of employees undertaking lone working, a further investment has been made in the provision of lone worker devices, SoloProtect. These will be provided to employees during quarter four.</p> <p>Training has continued to be provided for staff and Elected Members. This has included mandatory health and safety awareness for employees with 74% completed, risk assessment training for managers and team leaders, toolbox talks for front line workers and the development of eLearning health and safety resources.</p>			<p>The employee survey has been postponed until early 2022/23.</p> <p>The Health and Safety Action Plan for 2021/22 is 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> <p>The Health and Safety Policy is currently being reviewed by the Health and Safety Office and will be circulated for consultation.</p>		

