

# Corporate Plan 2020-2024

## Performance Measure Report

### Finance and Management Committee

**Team: Organisational Development and Performance**

**Date: March 2023**

Quarter 3, 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
- % of employees that consider that the Council has a positive health and safety culture

## Our Future

### Measure

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

Priority: Our Future

F3.1 Provide modern ways of working that support the Council to deliver services to meet changing needs.

<b>Measure and Reference</b>	<b>F3.1A Deliver against the Transformation Action Plan</b>	<b>Committee</b>	F&M			
<b>Definition</b>	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	<b>Why this is Important</b>	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.			
<b>What Good Looks Like</b>	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.					
<b>History of this Indicator</b>	The Council is committed to improving outcomes and outputs for its stakeholders as is evident in the Corporate Plan.					
<b>2019/20 Baseline Data</b>	Not applicable					
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	
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 over 75% of business change team priority projects and provide effective reporting for service improvement projects through the Transformation Steering Group.	On target	On track	On track		

**Performance Overview - Quarterly Update**

Digital Platform test systems are being configured. The Housing Management System was transferred to off-site hosting in a major technical and transformational milestone. Procurement exercise for Fleet Management Software. Planning review workshops and resource outcomes have been achieved.

**Actions to sustain or improve performance**

Ongoing governance through Transformation Steering Group

**Priority: Our Future**

**F3.2 Source appropriate commercial investment opportunities for the Council**

<b>Measure and Reference</b>	<b>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</b>	<b>Committee</b>	F&M		
<b>Definition</b>	Using Council assets wisely, trading services with others across the public and private sectors and selling commodities to generate income.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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				
<b>History of this Indicator</b>	New indicator				
<b>2019/20 Baseline Data</b>	Baseline data to be collated during 20-21				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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 department strands of commercialisation is to be drafted in Quarter four	No change from last quarter	No change from last quarter	On target	
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
Strands of commercialisation are underway across departments with potential increases to income or efficiencies in service. An Environmental Services Commercialisation Plan was approved by		Continued cross department monitoring of commercialisation projects.			

EDS and F&M Committees in November. The Plan sets out the aims and objectives of the commercialisation of the service for the next three years (2023/24 to 2025/26) including the target markets and client groups, the necessary staff resources to meet these objectives and the projected additional income to be generated over the lifetime of the Plan. The restructure necessary to implement the Plan has started with staff being appointed in December and January. Targeted marketing has also started in advance of the completion of the restructure with some very positive discussions with potential new clients already at an advanced stage.

Operational Services are making changes to collection streams which will reduce LGV vehicle numbers and potentially save £15k in staff, vehicle and fuel costs.

**Priority: Our People**

**P2.3 Improve the condition of housing stock and public buildings.**

<b>Measure and Reference</b>	<b>P2.3B Develop and deliver the Public Buildings programme over four years</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	The portfolio contains 149 Public Building Assets. 100 % of the portfolio will be surveyed over the life of the Corporate Plan				
<b>History of this Indicator</b>	No historical monitoring of this indicator				
<b>2019/20 Baseline Data</b>	Not applicable				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	25% of assets to be surveyed and the planned maintenance programme for phase one to be created	Software tested and calibrated	Condition surveys on the five largest assets have been completed	Carry out further surveys on 12 more of the Public Buildings portfolio.	Carry out further surveys on 12 more of the Public Buildings portfolio.
2021/22	30% of surveys to be undertaken.	9.1% (11 Surveys)	16% (22 Surveys)	22.5% (33 Surveys)	30% (44 surveys)
2022/23	25.5% (38 surveys undertaken)	26% (10 surveys)	52% (20 surveys)	52% (20 surveys)	
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
The post of Building Surveyor was vacant from October to January, this explains the stall in progress.			The post of Building Surveyor has now been filled.		

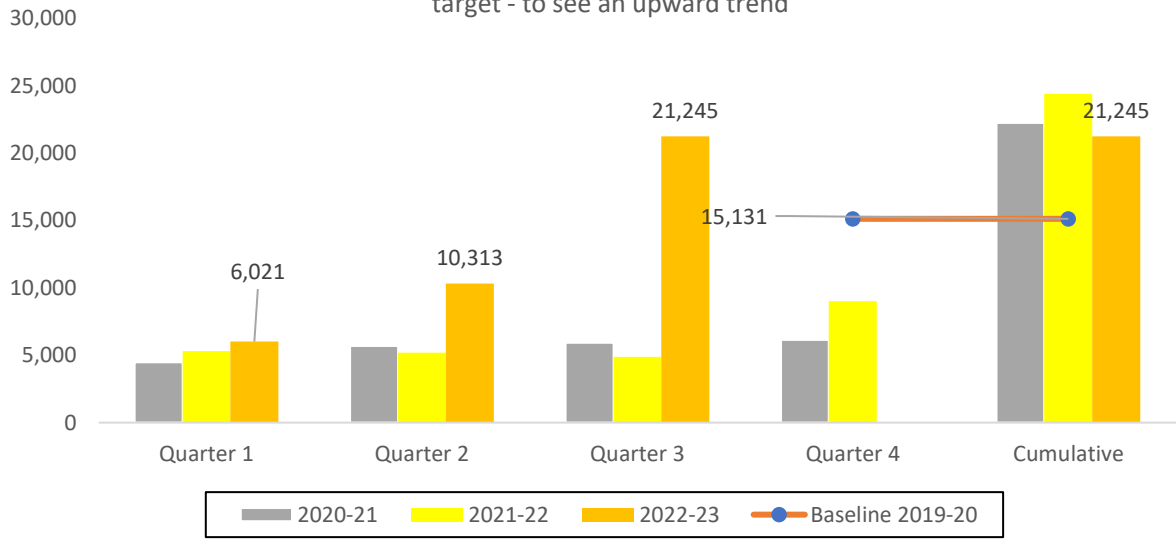


**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P3.1A Increase the number of customers who interact digitally as a first choice</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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).	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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).				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	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				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
The large increase in digital interactions in Quarter two was a result of the online Energy Rebate application form submissions. This scheme has now closed so there has been a reduction in interaction for Quarter three against Quarter two however the performance measure is still on target.			Continue to promote and make online forms the preferred method of application for future funding schemes.		

### 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.**

<b>Measure and Reference</b>	<b>P3.2A Reduce face-to-face contact to allow more time to support those customers who need additional support</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	To see a downward trend in the number of face-to-face customers through Customer Services.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	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)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	2,470	4,496	6,359	
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
The total face-to-face enquiries received for Quarter three was 1,863. This is a reduction of 163 visits compared to Quarter two. This total is for face-to-face enquiries that were supported by Reception or a Customer Service Advisor.			Continue to provide services in the most appropriate way for the customers' needs.		

**Priority: Our People**

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

<b>Measure and Reference</b>	<b>P3.3A Number of customer telephone calls answered by Customer Service</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	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.				
<b>2019/20 Baseline Data</b>	95,896 telephone calls received (2019/20). 76,804 calls handled & 19,092 automated call payments.				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
2020/21	Downward trend in Face to Face interactions	Total: 22,387	Total: 44,701	Total: 69,812	Total: 98,099
2021/22	Downward trend	Total: 26,756	Total: 51,866	Total: 74,981	Total: 99,165
2022/23	Downward trend	Total: 22,872	Total: 45,412	Total: 66,188	
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
Reduction in call volumes against Quarter two and a reduction compared with the same quarter in 2020/21 and 2021/22. The telephone queuing software was upgraded in October which now gives customers information on the call wait time and position in the queue allowing them to make informed decisions about how long to wait to speak to an advisor. This has			Continue to monitor the impact of the IVR technology upgrade to maintain high performance levels.		

had a positive impact already with call abandonment rates reducing by 81% against Quarter two figures.	
--	--

**Priority: Our People**

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

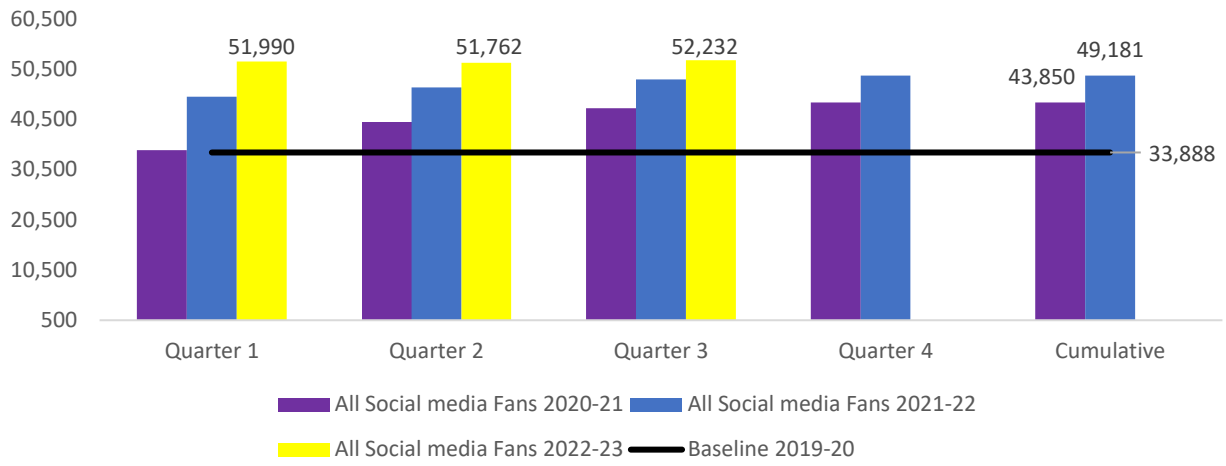
<b>Measure and Reference</b>	<b>P3.3B Increase digital engagement (Twitter, Instagram, Facebook)</b>	<b>Committee</b>	F&M
<b>Definition</b>	To increase the volume and quality of social media interaction with residents and customers on all Council social media platforms.	<b>Why this is Important</b>	Social 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.
<b>What Good Looks Like</b>	Increase number of proactive social media engagement from the Council through the Communications team, result in an increased number of engaged citizens.		
<b>History of this Indicator</b>	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.		
<b>2019/20 Baseline Data</b>	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	

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>The number of followers on social media platforms (all accounts) has increased to 52,232 (39,758 Facebook and 12,474 Twitter).</p> <p>Topics which saw the most digital engagement during the quarter included bin collections over the Christmas and New Year period (Facebook post seen by 17,338 people), Warm Lounge in Swadlincote (Facebook post seen by 11,421 people), Christmas lights event (Facebook post seen by 8,075 people).</p>	<p>The increase in the number of fans/followers can be accounted for by continuing to post regular, relevant content about a variety of council services.</p> <p>The Council also continues to share relevant content from national and local partner agencies.</p>

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

target - to see an upward trend



**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4A Increase the level of staff engagement</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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)	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	<p>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.</p> <p>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.</p>				
<b>History of this Indicator</b>	New indicator – No recent history available				
<b>2019/20 Baseline Data</b>	New Indicator - first survey to take place in 2020				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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 – Establish Base 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
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>	
During Quarter three a consultation was held with staff on the Council's Flexible Working Policy – 182 people responded to the consultation providing useful qualitative data on the impact of the policy on customers and on the work/life balance of staff.			An annual employee survey is due to be held in Autumn 2023.	

**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4B Number of apprenticeships and expenditure against the apprenticeship levy</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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).				
<b>History of this Indicator</b>	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).				
<b>2019/20 Baseline Data</b>	1.2% (4 apprentices)				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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% of head count	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)	7 (1.92% of head count)	
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
A new apprenticeship in Operational Services was appointed in quarter three which takes the total number to 7 apprentices. It is estimated to achieve the target of >2.3% of head count, one more apprentice is required before the end of Quarter 4. Further work is being pursued to increase apprenticeship numbers. Customer Services have recently gained approval for three apprenticeship posts. The introduction of T			Customer Services have gained approval for three apprenticeship posts. Advertising and celebration of apprentices is planned for National Apprenticeship Week in order to further the understanding and appreciation of the advantages of apprenticeships. Further conversations to be had with managers and Heads of Service to identify where posts may		

Levels and re-emergence of face-to-face work experience post-Covid should support the advertisement of apprenticeship opportunities within the Council.

Total spend in financial year 2022- 2023:  
£16,435.56

- Quarter three spend: £5,362

Total expired levy funds in financial year 2022-2023: £9,365.78

- Quarter three expired: £3,356.60

Projected levy available April 2022 to April 2023: £36,445

(N.B. this is an estimate and could fluctuate as levy input is dependent on PAYE data). The Councils total fund available including the carried over fund from last year is £70,969.

be better filled by apprenticeships over other routes.

**Priority: Our People**

**P3.4 Investing in our workforce**

<b>Measure and Reference</b>	<b>P3.4C Average number of staff days lost due to sickness</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	This indicator has formed part of the corporate performance indicator set for a number of years. (2018/19 -11.38, 2017/18 -11.63)				
<b>2019/20 Baseline Data</b>	2018/19 - 11.38 days 2019/20 10.65 days				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	2.02	7.10	
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
<p>The third quarter outturn figure is higher than the previous quarter (2.67 for quarter 3 and 2.02 at quarter 2). Using a straight-line projection the end of year outturn figure is 9.46 days per employee which is 8% lower than the previous year outturn figure of 10.28.</p> <p>The outturn for this quarter 3 is lower than then same quarter last year 2021/22.</p> <p>The number of employees on long term sick has increased during the quarter with action taken to manage current cases and new ones being added. Three employees on long term sickness have returned to work with one of these being redeployed and one is due to retire. All cases are being managed with advice provided 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.</p> <p>This quarter, the number of days lost to long term absences has exceeded the number of days lost to short term absence.</p>		<p>Monthly reports are provided to Leadership Team and then 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, with support in place if required.</p> <p>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.</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</p>			

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 the Leadership Team.

importance of physical health and reminding all employees to seek support should they need it.

Additional Occupational Health clinics and referrals have been made available to provide professional, independent medical advice on any cases before decisions are 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 to meet 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**

<b>Measure and Reference</b>	<b>P3.4D % of employees that consider that the Council has a positive health and safety culture</b>	<b>Committee</b>	F&M		
<b>Definition</b>	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.	<b>Why this is Important</b>	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.		
<b>What Good Looks Like</b>	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.				
<b>History of this Indicator</b>	New indicator – No previous history available				
<b>2019/20 Baseline Data</b>	New Indicator - No baseline data				
<b>Reporting Year</b>	<b>Annual Target</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
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	N/a	N/a	
<b>Performance Overview - Quarterly Update</b> Support has been provided in relation to the review of the Flexible Working Policy and the health and safety arrangements. During quarter three this has included reviewing 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 assessment and the provision of workstation equipment for employees.			<b>Actions to sustain or improve performance</b> The employee survey has been postponed to later in the year.  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		

A review of the provision of Soloprotect devices has continued with devices and training provided to staff; supporting Housing with the completion of fire risk assessments in Council properties and the new requirements of the Fire Safety Act 2021; reviewing the arrangements for the provision of Fire Wardens at the Civic Offices; supported the upgrade of the health and safety IT system; completed investigations into incidents; providing professional advice and support with a service proposal on a new service provision; issuing the annual Hand Arm Vibration Syndrome (HAVS) surveillance questionnaire to front line workers and reviewing and updating Health & Safety policies and procedures.

Training has continued to be provided for staff. Monthly mandatory health and safety awareness for employees; manual handling, dynamic risk assessment and reversing assistant training for front line workers; Control of Substances Hazardous to Health (COSHH) for cleaning staff and provision of three additional courses as part of a risk management programme in partnership with Zurich.

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 manual handling, reversing and risk assessment.

Training is also being planned for the management of contract and contractors; behavioural safety training and inspection regimes.