

Corporate Plan 2020-2024

Performance Measure Report

Finance and Management Committee

Team: Organisational Development and Performance

Date: March 2024

Quarter 3, 2023-2024

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%	On target	On track	On track	Complete

	against action plan				
2023/24	Deliver 100% against action plan	On target	On target	On track	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Each Project Executive has reported good progress with transformation projects in quarter three. Highlights on progress are detailed below:</p> <p>Testing has been completed for the proposed routes from the route optimisation project which is due to go live on the 26th February 2024.</p> <p>Procurement process and financial approvals have been confirmed for the waste back-office solution and a committee report will be presented early 2024.</p> <p>A range of forms for customer contact relating to Council tax have been built within the intelligent forms package as well as an enhanced 'Contact Us' web form. This enhancement provides a better customer experience in relation to completion of the form as well as better quality information captured and forwarded to the Council tax team for processing</p> <p>In addition to the enhanced web forms, the Customer Services team have gone live with the introduction of the Customer Relationship Management tools within the Digital Platform solution, which allows for customer accounts to be created and cases to be raised against customer accounts.</p> <p>Scoping work to inform the tender process for a replacement Environmental Health and Licencing solution has been completed. The tender is live and will be evaluated in early 2024.</p>	<p>n/a</p>

Priority: Our Future

F3.2 Source appropriate commercial investment opportunities for the Council

Measure and Reference	F3.2A Develop our approach towards the commercialisation of services which include grants, sponsorship, fees and charges and operating models and increase the income generated from these activities		Committee	F&M	
Definition	Using Council assets wisely, trading services with others across the public and private sectors and selling commodities to generate income.	Why this is Important	As funding shrinks exploring new ways to maximise our income is essential, in order to protect valuable frontline services and ensure positive outcomes for our local communities.		
What Good Looks Like	Year 1 to form a working group and define the action plan Year 2 to 4 deliver 100% against the action plan and sustain an upward trend in income generation				
History of this Indicator	New indicator				
2019/20 Baseline Data	Baseline data to be collated during 20-21				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Year 1 to form a working group and define the action plan	On target	On target	On target	On target
2021/22	deliver 100% against the action plan and sustain an upward trend in income generation	Quarterly outcome not achieved	Quarterly outcome not achieved	No change from last quarter	No change from last quarter
2022/23	A corporate action plan collating Council department strands of commercialisation is to be drafted by then end of Quarter four.	No change from last quarter	No change from last quarter	n/a	No change from last quarter

2023/24	An Operational Services Commercialisation Plan will be produced which will set out the aims and objectives of the commercialisation of the service for the next three years.	No change from last quarter	Plan approved at E&DS Committee Sep 23		
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
The Leadership Team are reviewing the corporate approach to commercialisation as part of the overall review to the corporate plan.		Operational Services staff are continuing to develop new trade waste clients to support commercialisation, there have been four new customers signed up to the service. Also during quarter 3, Environmental Health have been commissioned by Amber Valley Council to supply EH advice to planning applications, at a value of circa £10k per annum.			

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.	29 surveys
2021/22	30% of surveys to be undertaken.	9.1% (11 Surveys)	16% (22 Surveys)	33 surveys	44 surveys
2022/23	25.5% (38 surveys undertaken)	10 surveys	20 surveys	20 surveys	38 surveys
2023/24		7 surveys	14 surveys	28 surveys	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
To date the Council have completed condition surveys for 139 of the 149 assets (Council's public buildings). 93% of assets have had condition surveys completed to		Not applicable.			

date. This measure is on track to achieve the target to undertake condition surveys on all assets by year end.



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, 13,912 general website forms via the website and 287 social media enquiries. Total 15,481.				
Reporting Year	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2020/21	Upward trend	Total: 5,693	Total: 11,393	Total: 17,322	Total: 23,461
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
2023/24	Upward Trend on 2019/20 baseline data>15,481.	Total: 5,864	Total: 14,400	Total: 21,416	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		

Further online forms went live this month including which included frequent contact council tax enquiries and a 'contact us' form. This has enabled customer contact to be directed more efficiently to the relevant department resulting in faster response times.

'My South Derbyshire' customer online portal user testing is underway. Once live, the portal will allow customers to raise service requests quickly and efficiently whilst also tracking progress along the way.

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 pre-Covid-19)	0	0	0	744 self-serve and 115 face to face
2022/23	Downward trend (based on pre-Covid-19 levels <31,986)	2,470	4,496	6,359	8,253
2023/24	Downward trend <8253	2,092	4,054	6,324	

Performance Overview - Quarterly Update	Actions to sustain or improve performance
<p>Of the 2,270 visitors who attended the Civic Offices in quarter three, 1,392 of these were dealt with by Reception, a Customer Service Advisor spoke to 329 of them via the telephone booth and 32 of them required a face-to-face interaction with a Customer Service Advisor. Therefore, 90% of customers who attended the Civic Offices to speak to a Customer Service Advisor could have had their queries resolved via the telephone or online instead if they wished. Further online forms have also gone live this quarter including a 'contact us' form that directs the customers enquiry to the correct team for it to be dealt with quickly and efficiently.</p>	<p>Customer Service Advisors are continuing to promote alternative access channels to customers that may be more easily accessible for them than physically attending the Civic Office. Support and training in using our digital channels is being offered to all customers who attend the offices where there isn't a requirement to do so.</p>

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 <95,896	Total: 22,387	Total: 44,701	Total: 69,812	Total: 98,099
2021/22	Downward trend <98,099	Total: 26,756	Total: 51,866	Total: 74,981	Total: 99,165
2022/23	Downward trend <99,165	Total: 22,872	Total: 45,412	Total: 66,188	Total: 85,197
2023/24	Downward Trend <85,197	Total: 21,142	Total: 43,557	Total: 63,944	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
Additional online self-service forms have gone live in this quarter reducing telephony		End user testing has started with the 'My South Derbyshire' portal. Once live, this			

contact further into Customer Services with customers choosing to use the new Granicus 'contact us' form and frequently used council tax enquiry forms online instead. Those who continue to choose to access our service via the telephone have seen their call wait time reduce by almost 50% compared to the same quarter last year, with the average wait time for this quarter being just 2.30 minutes.

will allow customers to raise their own service requests online and track progress along the way. This will further reduce the number of telephone calls from customers chasing progress, allowing those who still choose to contact us by telephone to speak to a Customer Service Advisor quicker.

Priority: Our People

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

Measure and Reference	P3.3B Increase digital engagement X (formerly known as Twitter), Instagram and 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.				
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
2023/24	Upward trend	55,781	58,708	59,848	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		
During Quarter three the number of Facebook followers was 45,144 and the number of X (formerly known as Twitter) followers was 12,757. The Council’s			The Communications Team will look to concentrate on content for our newer social accounts of Instagram and LinkedIn (which require a more specialised focus) to grow our overall digital engagement.		

Instagram account has contributed to an overall total of 1,947 Instagram followers.

The overall number of social media followers in quarter three is 59,848, an increase of 7,616 compared to the same quarter last year.

Campaigns in Quarter three have included Armistice and Remembrance Day, Black History Month, Christmas activities and the Butterfly Conservation project at Rosliston Forestry Centre.

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	N/A
2023/24	Collate baseline data	167 staff attended staff	Employee survey on	Employee Survey launched	

	– proxy measure	briefing sessions	hold until Q3.
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Performance Overview - Quarterly Update	Actions to sustain or improve performance.
<p><u>Employee Survey</u></p> <p>During this quarter, the annual Employee Survey was launched and the closing date for responding was 22 December 2023.</p> <p>Staff were able to complete the survey either on-line from the Council’s intranet, using a QR code and completing from a smart phone or tablet and paper copies were provided for front line workers to use. An external supplier has been engaged to run the survey and ensure the confidentiality and anonymity of responses.</p> <p>The responses are being analysed with a high-level report being produced, followed by a more detailed report broken down by different services/demographics of the workforce during the final quarter of this year. This will be presented to Leadership Team and then be shared with the workforce, Trade Unions and Elected Members.</p> <p>An action plan can then be formulated to address and promote the key themes identified from the employee survey. This information will also be used to inform the People Strategy to take forward different workstreams to develop and improve the working arrangements for the current and future workforce.</p> <p><u>Values Engagement Sessions</u></p> <p>Eight engagement sessions were held with staff to enable them to choose and/or propose the values to be included in the Council Plan 2024-2028. Four sessions were held on teams, three sessions held for front line workers, one directorate based (Cultural and Community) and a poll was opened on Connect for any member of staff that had been unable to attend one of the previous sessions. 60% of the total workforce attended</p>	<p>n/a</p>

these sessions, with representation from across all service areas.

The Leadership Team have been presented with a rank order of values alongside new ones proposed taken from the feedback at these sessions, these seven values have been presented to Elected Members and have been approved for inclusion in the Council Plan 2024-2028.

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	9 (2.47% of workforce)
2023/24	>2.3% of head count	8 active apprenticeships - 2.1% of the workforce	10 (2.67% of head count)	10 (2.6% of head count)	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
During Quarter 3, one colleague has stopped their higher-level apprenticeship due to work commitments given significant		Q4 sees the return of National Apprenticeship Week, and plans have been made to celebrate this within the			

<p>changes in their service area - this was approved by the Chief Executive. This has left ten current apprenticeships active. One of these is due to finish in Q4, however this will be balanced by a new apprenticeship in Operational Services - this has been approved and the post has been filled subject to employment checks.</p> <p>Quarter 3 saw the first upskilling session for current apprentices held; feedback demonstrated this was useful and successful and plans for a second session will commence for either the latter part of Q4 or the beginning of 2024-5 Q1. This will demonstrate the Council's commitment to quality places which should support marking the Council as an employer of choice.</p> <p>At present, there are no further plans for hiring new apprentices, however continued efforts are made to ensure that hiring managers do consider apprenticeships when vacancies arise (see below for further details). Likewise, opportunities for upskilling via apprenticeships continue to be offered through key schemes such as Personal Development Reviews and the Council's leadership programme.</p> <p>For the first time in four years, we have had no funds from the levy expire in Q2 which is a testament to the increasing commitment to hiring or upskilling via apprenticeships. For Q3, expired levy funds will increase due to the financial year end and dates of expiration coming closer.</p> <p>Current Levy Funds: £77,151 Total Levy Q3: £11,522.50 Total Spend Q3: £13,133.75 Expired Levy Q3: £0</p>	<p>Council through soundbites and apprentice interviews. In addition, there are plans to work with Burton College to promote T Level opportunities to colleagues. It is hoped that this will prompt colleagues to consider the benefits of educational opportunities for promoting home-grown talent within the Council.</p> <p>The second cohort of the Council's leadership programme will be offered the opportunity to complete a coaching or leadership apprenticeship in Q4 as their programme develops, so it is hoped this will open opportunities for professional development.</p> <p>The apprenticeship upskilling sessions are set to continue on a twice-yearly basis to support all apprentices through their courses and ensure they have the opportunities needed to thrive in their careers.</p>
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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
2023/24	Downward trend	2.11	4.17	7.44	
Performance Overview - Quarterly Update		Actions to sustain or improve performance			
The third quarter outturn figure is higher than the previous quarter (3.24 for quarter 2 and 2.27 at quarter 2). The predicted end of year outturn figure is 0.28 days higher than the previous year at 9.92 days per employees compared to 9.64 in 2022/23.		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>The number of employees on long term sick has been consistent during the quarter with actions taken to enable employees to return to work as soon as possible.</p> <p>The number of long-term absences has exceeded the number of days lost to short term absence.</p> <p>All cases are being managed in line with the Attendance Management Procedure and each case has a dedicated HR Officer supporting the Manager. Monthly reports on levels of absences, reasons and trends are completed and provided to Leadership Team.</p> <p>Benchmark information.</p> <p>East Midlands Councils complete an annual survey with authorities in the East Midlands. For the reporting year 2022/23, 75% of councils provided data and the average number of days lost by authority type are;</p> <p>District/boroughs with in house services (Refuse/ /Housing DLO) = 9.56 days per person District/boroughs without in house services = 9.03 days per person</p> <p>Based on our current performance levels, our expected outturn figures will be 0.36 days (3.7%) higher than comparable Councils with in house services in 2022/23.</p> <p>Absence levels in County's were reported as 10.97 days and Unitary at 10.52 days per person.</p> <p>It was a 50/50 split in responses from Council showing an increase or decrease from the number of days reported in the previous year.</p> <p>70% of Councils reported that the main cause of absence was linked to long term absences (using their own definitions).</p>	<p>Training is provided in stress awareness and mental health along with a range of supporting materials made available for managers and employees. Mandatory training is also provided in managing absences from work for managers and supervisors.</p> <p>In quarter 4, a new mandatory course for Managers on Mental Health Skills for Managers from MHFA for England resources is being provided.</p> <p>Health and wellbeing interventions will also continue to be made available to staff. This will include 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>A campaign to support the national Mental Health Awareness week in quarter 1 2024/25 is being developed with the support of external partners. Additional on-site Occupational Health clinics or referrals will also be made to provide professional, independent medical advice on any cases before decisions are taken on the employees continued employment.</p> <p>Work will continue on progressing new ways of flexible working that will enable services to continue to be delivered remotely where possible subject to meeting the needs of customers. The impact on levels of employee attendance is expected to be positive and this will be kept under review.</p>
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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 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	N/a	Postponed 22-23	81%
2023/24	Annual upward trend in the delivery of Health and Safety mandatory training (>81%) and an up-to-date health and safety policy	72%	75%	73%	
Performance Overview - Quarterly Update			Actions to sustain or improve performance		

<p>The review of the Health and Safety Policy has now been completed along with the equality impact assessment and the Policy was approved in H&CS Committee on the 24th January. The DSE procedure is in the process of being reviewed and updated, this will be completed in January 2024.</p>	<p>The employee survey has taken place and closed 22nd December. Information from this survey is to be analysed.</p>
<p>During quarter 3, there have been a total of 21 incidents. In quarter 2 there was a total of 31 incidents which is a decrease of 10. 8 incidents involving members of the public (MOP) 13 incidents involving employees.</p>	<p>To increase the percentage of staff who have completed the Health & Safety Awareness training, two courses per month will be run for the next 3 months. These courses will take the form of one face-to-face and one online course per month. This will allow more members of staff to participate. Health and safety awareness training has also been arranged for elected members, and this will take place on 3 February 2024.</p>
<p>During quarter 3, three incidents have been reported to the Health and Safety Executive in line with the Reporting of Injuries, Diseases and Dangerous Occurrences (RIDDOR) Regulations.</p>	<p>A campaign to raise awareness of the importance of reporting near misses is going to be trailed in quarter 4 with the intention of this then being rolled out across the council. This campaign will involve the scanning of a QR code to enable staff to log near misses quickly and easily. This will be supported with training and other supporting materials for staff to report near misses using the QR code. A review will then take place before further action is taken.</p>
<p>Nine different training courses have been provided that have resulted in 198 delegates attending. This has included H&S Awareness, Stress Awareness, Environmental Awareness, Lone Working and Personal Safety, Reversing Assistance for front line workers, risk assessment, incident reporting and investigation along with an open session provided to raise awareness amongst staff on the health condition Parkinsons Disease and the impact it has on the person. The number of first aiders and fire wardens have been updated and a full fire evacuation has taken place at the Civic offices. Staff are still being encouraged to completed DSE assessments, and when needed staff are being referred to Posturite to advise on specialist equipment required for individuals. The use of the SoloProtect devices remain part of the lone working arrangements in place across all different service areas supplemented by the continued updating and sharing of a Potentially Violent Person Register.</p>	<p>The Health & Safety officer will continue to review and update Health and Safety policies and procedures. Professional health and safety support will continue to be given across all service areas, and any ad-hoc training which is required will be delivered by the Health and Safety Officer, or other providers depending on the specialism of the training required.</p>
	<p>A project is starting regarding the SoloProtect devices. A report has been run and shows a high percentage of staff are not regularly using their device. The project will identify which devices can be reallocated to other staff and to provide additional support and guidance to staff who should be using them on a more regular basis.</p>