

# Corporate Plan 2020-2024

## Performance Measure Report

### Finance and Management Committee

**Team: Organisational Development and Performance**

**Date: June 2024**

Quarter 4, 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.**

<b>Measure and Reference</b>	<b>F3.1A Deliver against the Transformation Action Plan</b>	<b>Committee</b>	<b>F&amp;M</b>		
<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 100%	On target	On track	On track	Complete

	against action plan				
2023/24	Deliver 100% against action plan	On target	On target	On track	97%

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>During 2023-24 projects meeting their agreed deliverables are outlined below:</p> <p>6 at 100%</p> <p>2 at 90%</p> <p>Overall project workload delivered by 31<sup>st</sup> March 2024 against objectives is 97%.</p> <p>Two long standing projects went live in Q4 (My South Derbyshire and Route Optimisation). Two projects were due to conclude in Q4 (Fleet Management and Environmental Health system procurement) but did not. Both will conclude in Q1 24/25.</p> <p>The Environmental Health system procurement was delayed due to external factors, officers as SDDC completed work for specification in line with the agreed project timeline. The Fleet Management project was purposefully delayed six weeks in order to book in additional training with new members of staff to ensure a positive launch to the new solution.</p>	<p>Project plans have been adjusted. All projects remained on track until Q4. Regular reporting and project management procedures dealt with the event as expected and provide a robust tool in the delivery and conclusion of projects.</p> <p>Ongoing customer change projects will be reported to the Leadership Team on a quarterly basis.</p>

**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 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	Plan approved at E&DS Committee Sep 23	No change from last quarter
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
Operational Services staff are engaged in developing new trade waste clients to support commercialisation.			New Income Generation Project - Looking forward this commercialisation plan will be monitored by the Income Generation theme of the MTFS programme.		

**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>	<b>F&amp;M</b>		
<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.	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	100% of surveys undertaken	7 surveys	14 surveys	28 surveys	100% or 38 surveys
<b>Performance Overview - Quarterly Update</b> All surveys have now been undertaken.		<b>Actions to sustain or improve performance</b> The information collated from the surveys on the public building's portfolio will inform the planned maintenance schedule.			



**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, 13,912 general website forms via the website and 287 social media enquiries. Total 15,481.				
<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	5,693	11,393	17,322	23,461
2021/22	>22,242 (upward trend year on year)	5301	10,491	15,379	24,405
2022/23	Upward trend	6,021	16,334	21,245	25,856
2023/24	Upward Trend on 2019/20 baseline data >15,481.	5864	14,400	21,416	27,732
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
My South Derbyshire online accounts went live on 22nd February as part of a			Following the soft launch of the My South Derbyshire portal and associated online		

soft launch. We have already achieved 196 sign ups from Customers. This now allows customers to find out an array of Council information personalised to them and the area that they live, such as their local Councillor contact details and waste collection days. They can also raise service requests via online forms quickly and efficiently, tracking the progress of their request along the way.

forms, a communications plan will now be developed to further promote My South Derbyshire and its benefits in the coming months.

**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 pre-Covid-19 levels <31,986)	0	0	0	859
2022/23	Downward trend (based on pre-Covid-19 levels <31,986)	2,470	4,496	6,359	8,253
2023/24	Downward trend <8,253	2,092	4,054	6,324	8,747

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>There is always an increase in customer contact in Q4 due to the Council's annual billing exercise. Of the 2,423 visitors who attended the Civic Offices in Q4, 1,348 of these were dealt with by Reception, a Customer Service Advisor spoke to 402 of them via the telephone booth and 70 of them required face to face interaction with a Customer Service Advisor. 603 were self-service interactions. 83% of those who customers who attended the Civic Office to speak to a Customer Service Advisor could have had their queries resolved via the telephone or online instead if they wished.</p>	<p>Work will be undertaken with individual departments to review wording on letters on how they request information, particularly in Revenues and Benefits service areas where there is still a high proportion of customers attending the offices to physically provide requested evidence when this isn't always necessary and digital options can be used.</p>

**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>	<b>F&amp;M</b>		
<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 <95,896	22,387	44,701	69,812	98,099
2021/22	Downward trend <98,099	26,756	51,866	74,981	99,165
2022/23	Downward trend <99,165	22,872	45,412	66,188	85,197
2023/24	Downward trend <85,197	21,142	43,557	63,944	84,889
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
Our annual billing exercise was undertaken during March which always			We are continuing to promote our online access channels and further website		

results in an increase in contact into Customer Services. We ensured that information was readily available on the website and included a FAQ's leaflet in with the Council Tax bills to mitigate unnecessary calls into the contact centre. We ensured that resources were placed where they were needed most and as a result, we were able to keep telephone contact to a minimum during this period.

enhancements including the go-live of the South Derbyshire online portal.

**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 X (formerly known as Twitter), Instagram and 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.				
<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	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	60,689
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
There has been the launch of the Council Plan and other high-level consultations that have contributed to the continued growth of our digital channels.		A new communications and engagement structure has been approved. This means the current Communication Team's headcount will grow - this will have a positive impact on this KPI when officers are in post.			

**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>	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.	<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>	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.				
<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 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	Staff engagement survey due to be held in 2023/24
2023/24	Collate baseline	167 staff attended staff	Employee survey on	Employee survey launched.	Annual figure of employee



	data – proxy measure	briefing sessions	hold until Q3.	survey (266 responses)
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<p><b>Performance Overview - Quarterly Update</b></p> <p>266 employees responded to the survey, representing 69% of those invited to respond, which is within the normal range, expected for this type of council. Overall, the South Derbyshire District Council employee survey results are favourable, in the upper quartile in comparison with other Councils that have used this survey. Areas where we are on track:</p> <ul style="list-style-type: none"> <li>✓ Flexible working is beneficial for work/life balance.</li> <li>✓ Employees feel capable to do their job Useful conversations with line managers to find practical solutions to problems they experience at work /areas where we need to improve.</li> <li>✓ Trust Bond (the extent to which the employees rate their employer to deliver on their reliably deliver on their promises and obligations.</li> <li>✓ Opportunities for shaping procedures and implementing change.</li> <li>✓ Perceived organisational support.</li> </ul>	<p><b>Actions to sustain or improve performance</b></p> <p>Service level employee survey results will be shared with Heads of Service (where there has been a response of at least 10 valid responses). Heads of Service will be meeting with their teams to discuss the results for their areas and develop an action plan to be progressed. There will be further engagement with the Employee Forum to explore council wide themes, consider how we can build on our strengths and identify areas for improvement.</p>
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**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%	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 (? of head count)	10 apprentices - 2.6% (above target)	10, 2.6% workforce (above target).

<b>Performance Overview - Quarterly Update</b>	<b>Actions to sustain or improve performance</b>
<p>We are above the 2.3% target for apprenticeships at the end of 2023/24.</p> <p>February 2024 saw us celebrate National Apprenticeship Week, with posts on social media and internal communications about success stories and opportunities available. A highlight was colleagues attending a talk hosted by Burton and South Derbyshire College on supporting the government's newest initiative, T Levels, in the future, for which several colleagues expressed an interest by the end of the session. This was also part of our commitment to invest in our relationship with Burton and South Derbyshire College and we are looking forward to enhancing this throughout 2024-2025.</p> <p>The outlook for this positive trend looks good, with Corporate Property re-hiring into their apprentice role, Operational Services committing to one LGV Mechanic role per year. Legal and Democratic Services have had their apprenticeship post approved, meaning there is a growth in roles available.</p> <p>It's positive to see we had no expired funds in Quarter Four, again showing our spend against levy payments is well-balanced with a healthy reserve (see below) for future commitments.</p> <p>Current Levy Funds: £80,185  Q4 Levy Funds Gained: £13,500  Q4 Spend: £12,544.18  Q4 Expired Levy: £0</p>	<p>A meeting has been held between Burton and South Derbyshire College and the Learning and Development Officer to facilitate a closer working relationship with one another, and initial discussions looked at ways of selling apprenticeships to existing colleagues and Heads of Service when considering new posts. This will be continued throughout 2024-2025.</p> <p>PDRs will begin in June 2024 and the redesigned paperwork still maintains a commitment to asking colleagues to consider apprenticeships when considering their learning and development needs.</p> <p>Our second upskilling session commences in May 2024 to support apprentices with their personal and professional development.</p>

**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	4.41	7.10	9.64
2023/24	Downward trend	2.11	4.17	7.44	9.54
<b>Performance Overview - Quarterly Update</b>		<b>Actions to sustain or improve performance</b>			
<p>The fourth quarter outturn figure is lower than the previous quarter (2.11 for quarter 4 and 3.24 at quarter 3). The end of year outturn figure is 0.10 days lower than the previous year at 9.54 days per employees compared to 9.64 in 2022/23.</p> <p>The number of employees on long-term sick has been consistent during the quarter with</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>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 the Leadership Team.</p> <p><b>Benchmarking Information</b></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</p> <p>District/boroughs without in house services = 9.03 days per person</p> <p>Our outturn figures will be 0.02 days lower than comparable Councils within 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 has commenced.</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 held with the support of external partners.</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 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**

<b>Measure and Reference</b>	<b>P3.4D The Council has a positive Health and Safety culture</b>		<b>Committee</b>	F&M	
<b>Definition</b>	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.		<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>	Upward trend in Health and Safety mandatory training and up to date health and safety policy.				
<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	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%	86% of mandatory H&S training delivered.  Approved Health & Safety Policy implemented.
<b>Performance Overview - Quarterly Update</b>			<b>Actions to sustain or improve performance</b>		
<b>Policy and Procedures</b> During quarter 4 key H&S procedures have been reviewed and updated.			To ensure all members of staff have the opportunity of attending Health and Safety awareness training, two sessions a month		

<p>The Health and Safety Action Plan has been drafted for 2024/25 and was approved by the Health and Safety Committee on 17 April 2024.</p> <p><b>Incidents and near misses</b> During quarter 4, there have been a total of 13 incidents and five near misses.</p> <p><b>Training Overview</b> A number of sessions were delivered during the quarter including H&amp;S Awareness, Stress Awareness, Environmental Awareness and Manual Handling.</p> <p><b>Lone working</b> The use of the SoloProtect devices remain part of the lone working arrangements in place across all service areas. Lone working has been supplemented by the continued updating and sharing of the Potentially Violent Person Register.</p> <p><b>Campaigns</b> Rosliston Forestry Centre have been trailing the QR code to log near misses since 1 February 2024. It is now planned to extend this trail, with supporting resources, into other service areas.</p> <p><b>Depot</b> The trial using hydrogen has come to an end, and the hydrogen tank and the other equipment associated with the trial has been removed from the depot. The outcomes of the trial are currently being assessed.</p>	<p>will continue to run.</p> <p>A safety inspection took place around the Civic Office building, and several issues were highlighted. Remedial works to the building will be completed by Corporate Property services and other matters raised with the Head of Service/line manager that relate to working practices. Joint safety inspections will be conducted every six months and will include other Council buildings where staff work from – Depot, Rosliston and Oakland village (office space only).</p> <p>The revised Health and Safety action plan 2024 / 2025 will be in place and will be focussing on campaigns, better and more efficient incident reporting, and developing the functionality of AssessNET to improve the management and control of risk assessments.</p>
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