

Appendix Two: Corporate Plan 2022/2023: Performance Report
Q4 Exception Report

Department: Adults & Prevention		
Priority: Priority 6		
Performance Measure: 44		Good performance is: Higher
Target: 1300 (1200 NCS; 100 MPT)		Baseline: 879
Quarterly performance	<p style="text-align: center;">Half year performance and RAG rating</p> <p style="text-align: center;">356</p> <p style="text-align: center;">(334* NCS, 22 **MPT)</p> <p style="text-align: center;">RAG rating: RED</p>	<p style="text-align: center;">Year-end performance and RAG rating</p> <p style="text-align: center;">905</p> <p style="text-align: center;">(856* NCS/AL, 49 **MPT)</p> <p style="text-align: center;">RAG rating: RED</p>
<p>What is the reason for the performance?</p> <p>Performance measure 44 relates to two services supporting people into employment or learning. The target of 1200 for the National Careers Service is higher than the contractual requirements were for 2022-2023 (996). Since the previous exception report (Q3 2022/2023), the numbers of customers being seen has continued to increase following the return to job centres and an increase in other face to face delivery with new partners. Targets for 2023/24 will be correctly aligned to the contract targets.</p> <p>The change in Prime Contractor for the National Careers Service contract brought with it a greater focus on job outcomes, thereby reducing the number of learning outcomes required. These are significantly more challenging to achieve because of the nature of the customers being signposted to the service. However, the team has also undergone a restructure which has given the opportunity to implement new activity in relation to tracking customers.</p> <p>Additionally, there are planned periods of increased activity in terms of identifying, recording and claiming Job and Learning Outcomes. Including a particular focus on tracking activity for job outcomes to support the framework of the new contract.</p> <p>MPT/MPT Steps - Due to delays in recruitment and staff sickness, progress has been limited on this target. Improvement plan is in place to help achieve this target, including – Four weekly job clubs with focus on achieving job outcomes, resumed delivery in Job Centre Plus, focussed employer engagement, ongoing outreach, such as a promotional stand in the Mall (May 23). As well as health & wellbeing projects to support furthest from employment (May-July 23).</p>		

What is the likely impact of continued performance?

As this is a payment by results contract any shortfall in targets has an impact on income. However, the actions implemented following Q3 have closed the gap between the original income target and the overall achievement and any small pressures can be managed within overall team budgets.

What activities have been or are being put in place to address these issues?

A delivery plan and projections template is updated monthly and is used to identify potential shortfalls giving the opportunity to mitigate this where possible. The new structure for the National Careers Service team has already provided more guidance and support around developing more effective methods of tracking. Additional capacity to support the team will also come with the recruitment of an apprentice.

It is the tracking aspect of the work which will most benefit the recording and reporting of the number of people achieving either a learning outcome, job outcome or both. Additional admin support has been requested to carry out some of this monitoring which should, again, see an increase in outcomes recorded.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue?

Not at this time

Department: Chief Executive's		
Priority: High		
Performance Measure: Absence Monitoring		Good performance is: Less than 8 days per FTE per annum
Target: 8 days per annum		Baseline: 8 days
Quarterly performance	Half year performance and RAG rating 4.16 days per FTE (excluding Covid-19 absences) RAG rating: AMBER	Year-end performance and RAG rating 8.86 days per FTE (excluding Covid-19 absences) RAG rating: RED
<p>What is the reason for the performance?</p> <p>Sickness absence remains a key focus for the Council in terms of cost, impact on service delivery and creating additional workload for those who remain in work. The rate of sickness absence remains higher than we would like, and we have developed a proactive, focussed approach by working closely with managers to establish preventative measures to reduce sickness.</p> <p>The five main reasons for sickness for the Council are:</p> <ol style="list-style-type: none"> 1. Anxiety, stress and depression 2. Cough, Cold and Flu 3. Other non back musculoskeletal 4. Chest and respiratory 5. Recovery from surgery <p>Absences due to Covid are currently excluded. If included, Covid would be the 2nd highest reason for sickness. Reporting from 2023/24 will include Covid and will be reflected in the overall performance figure. Departmental analysis is undertaken on a month by month basis with specific actions being highlighted to managers for their particular categories of absences.</p>		
<p>What is the likely impact of continued performance?</p> <p>Increased absence levels put pressure on departments and the ability to deliver their objectives and services. High absence levels can result in an unsustainable service or additional budget pressures as a result of backfill being required. In many cases some services will be reduced or aspects of them may have to cease altogether. Furthermore, agency costs would be incurred in some areas where statutory services have to continue regardless of whether staff are reporting in sick.</p>		
<p>What activities have been or are being put in place to address these issues?</p> <p>The commitment to all employees' health and wellbeing is to foster and promote a culture that increases awareness of ways to improve health and decreases high levels of stress. This can be achieved via monitoring the working environment, protecting employees where possible from workplace injury, offering job</p>		

satisfaction and flexible working options and supporting employees through having in place, health and wellbeing medical, physical and mental health support and guidance available from a range of practitioners.

There have been a number of initiatives undertaken that have included:

- Employee Health and Wellbeing Strategy - Providing a healthy workplace for all, where all our employees can flourish and are able to make healthier lifestyle choices
- Work life balance - Promote and encourage flexible working and provide challenge where necessary
- Working in a healthy and safe environment
- Blackburn with Darwen Wellbeing Service – the service is a single point of access to a variety of services and organisations that provide support and guidance on a wide range of issues that we know impacts on health and wellbeing – including healthy lifestyle advice, training, money management and one to one support
- Signposting to support such as Employee Assistance Provider
- Occupational health referrals
- Amended duties where applicable to encourage attendance and reduce the need for taking sick leave

Emphasis remains on those departments where performance is continuing to be below expectations and support /advice will be delivered to the managers and areas of concern escalated to Directors as required.

Are there any decisions likely to be required of Executive Members in the future, in relation to this issue?

No. The Executive Member for Finance and Governance is regularly briefed on staff sickness absence with the activities to address this issue outlined above