

Finance and Management Performance Action Plan - Quarter 4, 2016

Appendix C



9.91

The average
working days
lost per
employee due
to sickness
absence

**Annual target
<8 days**

Theme - Outcomes. Action – O4.1 The average working days lost per employee due to sickness absence

Target: Q4 - <2 days. Year end - <8 days

Performance: Q4 - 2.98 days. Year end - 9.91 days

Trend (compared to last quarter) – The average working days lost in Q3 stood at 2.59.

Background – The small number of employees with long-term health issues has affected the overall figure.

Key actions underway – Monthly directorate absence reports are circulated that enable a review of attendance to be completed to spot any trends or highlight any long-term absences that may need more formal action.

All managers/supervisors have access to 'real time' absence reports for staff who they manage.

Mandatory training is provided for all managers to ensure consistent application of our Attendance Management Procedure. HR undertakes ongoing reviews of long term absences to ensure managers are fully supported.

For the two main causes of absence, stress and musculoskeletal injuries, HR provides a rolling programme of training in stress management for managers and employees as well as manual handling. We also promote the counselling service available to staff.

Opportunities/risks: High absence levels impact on service delivery and place additional strain on the remaining workforce.

This could then lead to increased costs through the employment of additional staff and/or overtime payments to cover staff absences.



25.3 days

Average time
taken to
process new
Benefit claims

**Annual target
<18 days**

Theme – People. Action – PE2.3 Average time taken to process new Benefit claims

Target: Annual - <18 days

Performance – 25.3 days

Trend (compared to last quarter) - New Benefit claims were processed in an average of 18 days for Q4, meeting the target. Performance over the rest of the year (Q1 - 33 days, Q2 - 17.59 days, Q3 - 22 days) means the annual target has not been hit.

Background – Performance includes 10 months of processing by Northgate Public Services.

Key actions underway – Since the contract ended the decision was made to bring the work completely up to date so that future efforts are solely those of SDDC. New claims were processed in March in 15.3 days.

Opportunities/risks – The risk of delayed processing is that residents entitled to Benefits (especially new claimants) are not receiving payments in a timely manner.

The transfer of services back to the Council has presented an ideal opportunity to review processing arrangements without the additional responsibility of serving other clients.



0

Design and deliver a new website that allows customers to find information easily

Target 1

Theme – Outcomes. Action – O5.1 Design and deliver a new website that allows customers to find information easily

Target: Website launched

Performance – Significant progress made. Go live put back until Q1 of 2017/18

Trend (compared to last quarter) - Around 60 online forms and hundreds of pages of content have been created during the year. GIS mapping has been incorporated and the structure is at an advanced stage.

Background – The mandate was to create a site that would become our primary customer information source and number one contact mechanism for those we serve and, thanks to a huge amount of work behind the scenes, we are well on the way to achieving it.

Key actions underway – The final challenge involves fine tuning what has been created, integrating systems and focusing on making the site the best it can possibly be. That means looking at online payments and bookings, finalising event ticketing and progressing the 'MySouthDerbyshire' self-service account, for example.

For these things we are largely in the hands of third-party suppliers, and we are working closely with them to ensure they are driven forward.

Opportunities/risks – It is crucial corners are not cut to rush the completion of the project. We will not compromise on the website's quality and will make every effort to get things right before internal review, external user testing and a launch date.

It is our ambition to establish and maximise transactional, task oriented online services, which are flexible, accessible and easy to use. We are also looking to:

- Deliver a primary customer information and contact centre
- Change the experience of using web services and make it the channel of choice
- Maximise transactional self-service options
- Create an omni-channel solution that enables information sharing between customer and Council seamlessly.

The current website content and structure is out-dated, complicated and confusing for website users. Delivery of this project should help improve the customer journey and provide useful, timely, accurate information from any device including mobile and tablets.

There are three actions for Finance and Management