

# Finance and Management Committee Performance Action Plan - Quarter 2, 2016

## Appendix C



**2.78**

days

**Target < 2 days**

Theme: Outcomes. Action: The average working days lost per employee is less than two days.

Target: Less than two days per quarter. Actual: 2.78 days.

Trend (compared to last quarter) – Performance in the first quarter was 1.55 days, meaning absence has increased by 1.23 days per employee. This is largely attributable to the increase of the number of employees with long term health conditions.

Performance for the current year (2016-2017) is lower at 4.33 days per year when compared to 4.92 days for 2015-2016.

Key actions underway – Monthly Directorate absence reports are circulated. These 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 via MyView.

Mandatory training is provided for all managers to ensure the consistent application of the Council's Attendance Management Procedure.

For the two main causes of absence, stress and musculoskeletal injuries, the HR team is providing a rolling programme of training in stress management for managers and employees as well as manual handling.

Opportunities: A review of long term absence cases has been undertaken to ensure that appropriate action is taken in line with the Attendance Management Procedure.

We are supporting each Directorate to address any underlying issues resulting in staff absence. This may include providing further training or reviewing existing work practices.

Risks: High absence levels not only impact on service delivery but also 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.



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Consider the introduction of a Community Infrastructure Levy (CIL)

**Target 1**

Theme: Place. Action: Consider the introduction of a Community Infrastructure Levy (CIL).

Target: Option report produced for CIL. Actual: Draft report still under preparation pending Government announcement on future of CIL.

Trend (compared to last quarter) – Last quarter was achieved, but unforeseen changes have influenced the outcomes of quarter two.

Key actions underway – The drafting of the report has been put on hold whilst Government announcements are awaited.

Risks: The risks are unknown at this stage without the information about Government policy.

**There are two actions for Finance and Management.**