

**MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE July -September 2013****1 INTRODUCTION**

1.1 The purpose of this report is to update the Performance Review and Scrutiny (PRS) Committee on the Council's performance against targets and performance indicators for Maximising Attendance during the period July - September 2013.

**2 RECOMMENDATION**

2.1 It is recommended that the PRS Committee note the content of this report.

**3 DETAIL****3.1 Performance July-September 2013**

The Direct Absence Reporting project, which allows absence information to be directly input to the Council's integrated payroll and HR system, was rolled out to departments during 2011 and was fully implemented in September 2011. The implementation of this project has increased the accuracy of absence recording and a rise in overall absence was anticipated during the first full year of implementation. The annual trends in relation to work days lost are outlined in table one below.

Performance information for all Scottish Local Authorities has now been published for the year 2012/13 and Argyll and Bute Council were ranked 28<sup>th</sup> for Teachers and 17<sup>th</sup> for LGE employees out of 32 Scottish Local Authorities.

**Table One: Trends in SPI figures (Average Work days lost per FTE employee)**

Staff Group	2010/11	2011/12	2012/13
Teachers	7.9	7.6	8.2
LGE	10	9.1	10.9

Departmental targets for maximising attendance during 2013/14 were agreed by the Council's Strategic Management Team at their meeting on 20<sup>th</sup> May 2013. Executive Directors have since met with Heads of Service and agreed annual service specific targets for Maximising Attendance. The Quarterly targets below have been calculated by dividing the annual service specific target by 4. However it should be noted that absence trends show fluctuations across the quarters. Historically council wide absence figures have dipped in Quarter two and peaked in Quarter four over the last two years although this may vary between individual services.

**TABLE TWO: PERFORMANCE JULY-SEPT 2013**

	Work Days Lost	Full Time Equivalent Staff	Actual Average days lost per FTE employee	Quarterly Target	Annual Target
Adult Care	1521.5	373.05	4.08	3.20	12.80
Children and Families	613.36	222.5	2.76	2.33	9.30
Community and Culture	381.55	196.67	1.94	2.55	9.30
Education (non-teaching)	849.03	426.98	1.99	2.60	10.40

<b>Teachers</b>	<b>1127.17</b>	<b>913.35</b>	<b>1.23</b>	<b>1.81</b>	<b>7.25</b>
<b>COMMUNITY SERVICES (LGE)</b>	<b>3365.44</b>	<b>1219.2</b>	<b>2.76</b>	<b>2.9</b>	<b>11.60</b>
Customer and Support	228.1	200.62	1.14	1.58	6.30
Governance and Law	100	42.6	2.35	1.55	6.20
Facility Services	484.34	257.26	1.88	2.03	8.10
<b>CUSTOMER SERVICES</b>	<b>812.44</b>	<b>500.48</b>	<b>1.62</b>	<b>1.83</b>	<b>7.30</b>
Economic Development	311.17	108.86	2.86	1.80	7.20
Planning and Regulatory	162.57	113.84	1.43	1.50	6.00
Roads and Amenity Services (including Performance and Business Improvement)	1433.24	496.52	2.89	2.50	10.00
<b>Development and Infrastructure</b>	<b>1906.98</b>	<b>719.22</b>	<b>2.65</b>	<b>2.40</b>	<b>9.60</b>
Strategic Finance	176.57	47.94	3.68	1.60	6.40
Directorate& Improvement and HR	125.9	110.51	1.14	1.75	6.98
<b>CEU</b>	<b>310.57</b>	<b>158.45</b>	<b>1.96</b>	<b>1.70</b>	<b>6.80</b>
<b>Council Total (LGE)</b>	<b>6395.43</b>	<b>2597.35</b>	<b>2.46</b>		
<b>Grand Total (All Staff)</b>	<b>7522.60</b>	<b>3510.70</b>	<b>2.14</b>		

### 3.2 Cost of Sickness Absence

The table below outlines the actual cost of sick pay paid by each service of the Council during July-September 2013.

**Table Three: Sick pay by Service July – September 2013**

<b>Service</b>	<b>Cost £</b>
Adult Care	168 610.48
Children and Families	54 507.33
Community and Culture	28 440.86
Education (Non-teaching)	42 961.42
Education (Teachers)	121 276.14
Directorate Community Services	0.00
<b>Community Services Total</b>	<b>415 796.23</b>
Facility Services	41 916.36
Governance and Law	8 256.18
Customer and Support	12 997.22
Directorate Customer Services	436.08
<b>Customer Services Total</b>	<b>63 605.84</b>
Economic Development	20 591.74
Planning and Regulatory	12 943.19
Roads and Amenity Services	78 317.77
Directorate Development and Infrastructure	2 426.99
<b>Development and Infrastructure Total</b>	<b>114 279.69</b>
Improvement and HR (including Directorate)	8 584.99
Strategic Finance	13 925.08
<b>Chief Executive's Total</b>	<b>22 510.07</b>
<b>Grand Total</b>	<b>616 191.83</b>

### 3.3 Return to work interviews completed by Service July- September 2013

A return to work interview is an informal meeting held between an employee and line manager following a period of sickness absence which allows the manager to welcome the employee back to work in a private setting, discuss the reason for their period of absence, acknowledge any issues in relation to the employee's attendance record over the past 12 months and let the employee catch up with any changes or updates that have taken place at work during their period of absence.

In accordance with the Council's Maximising Attendance procedures a return to work interview must be carried out by the line manager after every instance of sickness absence. Services therefore have a 100 % target when it comes to completion of return to work interviews. In order that a return to work interview is meaningful it should ideally be carried out on the day the employee returns to work or as soon as possible thereafter and certainly within three days of the employees return to work.

Table three below outlines each service's monthly performance with respect to % of return to work interviews carried out in the first quarter of the year and the average length of time for them to be completed in days (including non-work days) following the employees return to work.

**Table Three: % return to work interviews completed by Service July- Sept 2013**

Department	Service	Jul-13		Aug-13		Sep-13	
		% RTWI Complete	Average Time Taken to complete (Days)	% RTWI Complete	Average Time Taken to complete (Days)	% RTWI Complete	Average Time Taken to complete (Days)
Community Services	Adult Care	32.56	3.1	51.85	4.4	49.23	5.0
	Children and Families	50.00	12.3	68.42	4.6	61.54	3.6
	Community and Culture	65.00	9.5	60.00	7.0	61.11	3.6
	Education	28.57	8.3	50.00	5.7	50.00	4.2
	<b>Total</b>	<b>42.99</b>	<b>11.8</b>	<b>53.94</b>	<b>5.3</b>	<b>51.56</b>	<b>4.3</b>
Customer Services	Customer and Support	76.47	4.9	80.00	4.6	70.83	4.8
	Facility Services	75.00	1.3	69.23	3.2	80.00	4.0
	Governance and Law	100.00	2.0	100.00	1.0	100.00	18.0
	Directorate/ Special Projects	Na	Na	100.00	1.0	Na	Na
	<b>Total</b>	<b>70.37</b>	<b>1.2</b>	<b>76.19</b>	<b>3.6</b>	<b>76.92</b>	<b>4.6</b>
Development and Infrastructure	Economic Development	71.43	1.6	60.00	7.0	55.56	9.4
	Planning and Regulatory Services	50.00	7.0	100.00	7.5	87.50	3.6

	Services						
	Directorate/ Performance and Business Improvement	100.00	5.0	100.00	3.5	100.00	3.2
	<b>Total</b>	<b>64.91</b>	<b>4.3</b>	<b>81.25</b>	<b>3.9</b>	<b>65.75</b>	<b>3.9</b>
Chief Executives Unit	Improvement and HR	72.73	5.6	100.00	7.3	83.33	5.4
	Strategic Finance	100.00	2.0	80.00	2.0	33.33	4.0
	<b>Total</b>	<b>75.00</b>	<b>5.2</b>	<b>92.31</b>	<b>5.5</b>	<b>66.67</b>	<b>5.2</b>

#### 4 Specific Corporate Actions to Maximise Attendance

Having reviewed the Council's absence information for 2012/13 the Strategic Management team (SMT) are keen to ensure that Argyll and Bute Council targets resources in the best possible way to Maximise Attendance. With sick pay costing £3.4 million in the period April 2012- March 2013 the SMT have reviewed spend to save options and have agreed to put in place the following measures during the course of 2013/14

- ELearning resource in maximising attendance to be updated in line with revised procedures and made compulsory for all managers/ new employees with managerial responsibility
- A temporary HR Assistant will be appointed to focus on providing support to Community Services in implementing the Council's Maximising Attendance Procedures
- With stress related absence accounting for 24% of the councils total absence the SMT have agreed to conduct a stress audit. Action plans to tackle stress will be developed from the results of this audit.

4.1 In conclusion this report has outlined the Councils performance against targets and performance indicators for the period July- September 2013. Appendix One below provides year to date summaries for the period April-September 2013.

#### 5 IMPLICATIONS

Policy	This complies with the Council's Maximising Attendance Policy
Financial	Failure to achieve targets in relation to maximising attendance is likely to have financial implications with respect to the cost of sick pay
HR	Failure to maximise attendance is likely to have an impact on workforce productivity
Legal	None
Equal Opportunities	This complies with the Council's Equalities policy
Risk	High levels of absence present risk to organisational efficiencies
Customer Service	High levels of absence will impact on customer service

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## Appendix One: Year to Date Analysis

Table Four: Year to date performance against target by Service

Service	April-June		July-Sept		YTDTotal		YTD Target
	WDL	ADLPE	WDL	ADLPE	WDL	ADLPE	
Adult Care	1374.73	3.68	1521.5	4.08	2896.23	7.76	6.40
Children and Families	763.98	3.6	613.36	2.76	1377.34	6.34	4.65
Community and Culture	520	2.55	381.55	1.94	901.55	4.49	4.65
Education (Non- teaching)	1436.02	2.95	849.03	1.99	2285.05	5.00	5.20
<b>Teachers</b>	<b>1415.56</b>	<b>1.73</b>	<b>1127.17</b>	<b>1.23</b>	<b>2542.77</b>	<b>2.85</b>	<b>3.63</b>
<b>Community Services (non-teaching total)</b>	<b>4094.73</b>	<b>3.21</b>	<b>3365.44</b>	<b>2.76</b>	<b>7460.17</b>	<b>5.98</b>	<b>5.80</b>
Customer and Support	343.86	1.73	228.1	1.14	571.96	2.86	3.15
Governance and law	127	2.85	100	2.35	227	5.2	3.10
Facility Services	783.42	2.89	484.34	1.88	1267.76	5.38	4.05
<b>Customer Services</b>	<b>1254.28</b>	<b>2.44</b>	<b>812.44</b>	<b>1.62</b>	<b>2066.72</b>	<b>4.07</b>	<b>3.65</b>
Economic Development	183.73	1.67	311.17	2.86	494.9	4.52	3.60
Planning and Regulatory	152.17	1.38	162.57	1.43	314.74	2.75	3.00
Roads and Amenity (including Performance and BI)	1472.19	2.95	1433.24	2.89	2905.43	5.83	5.00
<b>Development and Infrastructure</b>	<b>1808.09</b>	<b>2.51</b>	<b>1906.98</b>	<b>2.65</b>	<b>3715.07</b>	<b>5.16</b>	<b>4.80</b>
Strategic Finance	33	0.69	176.57	3.68	209.57	4.37	3.20
Improvement and HR (including Directorate)	132.30	1.32	125.9	1.14	258.20	2.45	3.49
<b>Chief Executive's Total</b>	<b>165.30</b>	<b>1.12</b>	<b>302.47</b>	<b>1.96</b>	<b>467.77</b>	<b>3.05</b>	<b>3.40</b>
Council Total (LGE)	7322.4	2.75	6387.33	2.46	13709.73	5.22	
Grand total (All staff)	8737.96	2.47	7514.50	2.14	16252.46	4.61	

**Table Five: Year to Date Cost of Sick Pay**

<b>Service</b>	<b>April-June</b>	<b>July-Sept</b>	<b>YTD Total</b>
Adult Care	137 307.67	168 610.48	<b>305 918.15</b>
Children and Families	63 841.36	54 507.33	<b>118 348.69</b>
Community and Culture	32 133.03	28 440.86	<b>60 573.89</b>
Education (Non- teaching)	84 359.67	42 961.42	<b>127 321.09</b>
Teachers	208 951.91	121 276.14	<b>330 228.05</b>
Directorate Community Services	290.95	0.00	<b>290.95</b>
<b>Community Services Total</b>	<b>526 884.59</b>	<b>415 796.23</b>	<b>942 680.82</b>
Customer and Support	23 518.58	12 997.22	36 515.80
Governance and law	6 150.33	8 256.18	14 406.51
Facility Services	39 955.05	41 916.36	81 871.41
Directorate Customer Services	51.30	436.08	487.38
<b>Customer Services</b>	<b>69 675.26</b>	<b>63 605.84</b>	<b>13 3281.10</b>
Economic Development	6 425.38	20 591.74	27 017.12
Planning and Regulatory	21 147.60	12 943.19	34 090.79
Roads and Amenity (including Performance and BI)	74 262.30	78 317.77	152 580.07
Directorate Development and Infrastructure	3 990.81	2 426.99	6 417.80
<b>Development and Infrastructure</b>	<b>105 826.09</b>	<b>114 279.69</b>	<b>220 105.78</b>
Strategic Finance	2 754.76	13 925.08	16 679.84
Improvement and HR (including Directorate)	10 253.81	8584.99	18 838.80
<b>Chief Executive's Total</b>	<b>13 008.57</b>	<b>22 510.07</b>	<b>3 5518.64</b>
<b>Grand total (All staff)</b>	<b>715 394.51</b>	<b>616 191.83</b>	<b>1 331 586.34</b>