

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE OCTOBER- DECEMBER 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 October- December 2013.

2 RECOMMENDATION

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

3 DETAIL**3.1 Performance October- December 2013****TABLE ONE: PERFORMANCE October- December 2013**

	Work Days Lost	Full Time Equivalent Staff	Actual Average days lost per FTE employee	Quarterly Target	Annual Target
Adult Care	1305.10	372.42	3.50	3.20	12.80
Children and Families	912.29	218.62	4.17	2.33	9.30
Community and Culture	372.22	191.41	1.94	2.55	9.30
Education (non-teaching)	1387.53	431.18	3.22	2.60	10.40
Teachers	1676.99	877.82	1.91	1.81	7.25
COMMUNITY SERVICES (LGE)	3977.14	1213.63	3.28	2.9	11.60
Customer and Support	384.73	198.64	1.94	1.58	6.30
Governance and Law	84.20	41.2	2.04	1.55	6.20
Facility Services	549.45	264.79	2.08	2.03	8.10
CUSTOMER SERVICES	1018.38	504.58	2.02	1.83	7.30
Economic Development	165.29	113.59	1.46	1.80	7.20
Planning and Regulatory	229.00	112.27	2.04	1.50	6.00
Roads and Amenity Services (including Performance and Business Improvement)	1534.17	481.97	3.18	2.50	10.00
Development and Infrastructure	1928.46	707.83	2.72	2.40	9.60
Strategic Finance	139.94	46.94	2.98	1.60	6.40
Directorate & Improvement and HR	71.52	93.11	0.77	1.75	6.98
CEU	211.46	140.05	1.51	1.70	6.80
Council Total (LGE)	7135.44	2566.09	2.78		
Grand Total (All Staff)	8812.43	3443.91	2.56		

TABLE TWO : PERFORMANCE COMPARISON WITH SAME QUARTER 2012

	Actual average days lost per FTE employee Q3 2012	Actual average days lost per FTE employee Q3 2013
Adult care	5.09	3.50
Children and Families	3.03	4.17
Community and Culture	2.35	1.94
Education (non-teaching)	3.14	3.22
Teachers	2.13	1.91
COMMUNITY SERVICES (LGE)	3.56	3.28
Customer and Support	1.42	1.94
Governance and Law	2.37	2.04
Facility Services	2.29	2.08
CUSTOMER SERVICES	1.98	2.02
Economic Development	2.59	1.46
Planning and Regulatory	0.90	2.04
Roads and Amenity Services (including Performance and Business Improvement)	3.19	3.18
Development and Infrastructure	2.75	2.72
Strategic Finance	1.47	2.98
Directorate & Improvement and HR	1.65	0.77
CEU	1.59	1.51
Council Total (LGE)	2.91	2.78
Grand Total (All staff)	2.72	2.56

3.2 Cost of Sickness Absence

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

Table Four: Sick pay by Service October-December 2013

Service	Cost £
Adult Care	136 789.68
Children and Families	74 372.13
Community and Culture	30 199.09
Education (Non-teaching)	86 219.75
Education (Teachers)	248 127.13
Directorate Community Services	109.80
Community Services Total	575 817.58
Facility Services	42 508.20
Governance and Law	8 666.22
Customer and Support	29 219.27

Directorate Customer Services	144.79
Customer Services Total	80 538.48
Economic Development	17 923.86
Planning and Regulatory	26 189.27
Roads and Amenity Services	111 934.66
Directorate Development and Infrastructure	5 344.13
Development and Infrastructure Total	161 391.92
Improvement and HR (including Directorate)	4 814.93
Strategic Finance	17 578.18
Chief Executive's Total	22 393.11
Grand Total	840 141.09

3.3 Return to work interviews completed by Service October – December 2013

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 Five below outlines each service's monthly performance with respect to % of return to work interviews carried out during the period October to December and the average length of time for them to be completed in days (including non-work days) following the employees return to work.

Table Five: % return to work interviews completed by Service October- December 2013

Department	Service	October		November		December	
		% 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	59.32	8.20	62.50	4.40	41.38	5.30
	Children and Families	64.00	6.70	67.86	11.10	66.67	4.80
	Community and Culture	76.47	9.20	50.00	5.50	66.67	5.40
	Education	52.52	7.10	63.96	5.90	52.63	4.10
	Total	57.08	7.0	62.80	6.10	47.26	4.90
Customer Services	Customer and Support	88.24	6.50	68.18	4.60	53.33	3.80
	Facility Services	75.00	4.00	79.55	2.90	48.00	2.00
	Governance and Law	100	16.30	100.00	5.00	100.00	1.00
	Directorate/ Special Projects	n/a	n/a	n/a	n/a	na	na
	Total	80.36	5.60	76.47	3.50	51.22	2.60

Development and Infrastructure	Economic Development	50.00	5.00	44.44	3.00	66.67	2.50
	Planning and Regulatory Services	50.00	3.80	66.67	4.80	50.00	5.30
	Roads and Amenity Services	60.00	2.60	76.00	3.30	27.78	3.40
	Directorate/ Performance and Business Improvement	100.00	7.40	100.00	4.00	100.00	2.50
	Total	61.70	3.80	72.00	3.70	47.06	3.30
Chief Executives Unit	Improvement and HR	100.00	1.00	87.50	5.40	100.00	3.20
	Strategic Finance	100.00	3.30	100.00	6.70	100.00	3.00
	Total	100.00	2.40	90.91	5.80	100.00	3.20
Full Council	Total	61.95	6.19	67.39	6.81	49.22	4.32

4 Specific Corporate Actions to Maximise Attendance

With over 36 800 work days lost due to sickness absence and sick pay costing £3.4 million in the period April 2012- March 2013, the SMT met in May 2013 and were keen to review spend to save options with a view to putting in place measures that will improve maximising attendance across the Council. The following measures have been put in place the during the course of 2013/14

- ELearning resource in maximising attendance is currently being reviewed and updated in line with revised procedures and will be made compulsory for all managers/ new employees with managerial responsibility
- A temporary HR Assistant has now been appointed to focus on providing support to Community Services in implementing the Council's Maximising Attendance Procedures.
- With stress related absence accounting for almost a quarter of the Council's total sickness absence the SMT has agreed to conduct a stress audit. Action plans to tackle stress will be developed from the results of the audit which is likely to take place during May 2014. This will be part of the Council's wider Wellbeing Agenda which will be launched at the beginning of February and is aimed at promoting a safe and healthy working environment and lifestyle options for all employees.
- Facility within Resourcelink has been developed to monitor the date that Attendance review meetings take place for employees who have met a trigger point for attendance. From April 2014 Reports will be run on a regular basis which will provide valuable management information about the how cases progress through the maximising attendance procedures and the outcomes. In addition, similar to return to work interviews, the reports will highlight where support can be targeted by identifying managers who do not appear to have followed the procedures.

4.1 In conclusion this report has outlined the Councils performance against targets and performance indicators for the period October- December 2013. Appendix One below provides year to date summaries for the period April-December 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 Six: Year to date performance against target by Service

Service	April-June		July-September		October-December		YTD Total		YTD Target
	WDL	ADLPE	WDL	ADLPE	WDL	ADLPE	WDL	ADLPE	
Adult Care	1374.73	3.68	1521.5	4.08	1305.10	3.50	4201.33	11.28	9.66
Children and Families	763.98	3.6	613.36	2.76	912.29	4.17	2289.63	10.47	6.99
Community and Culture	520.00	2.55	381.55	1.94	372.22	1.94	1273.77	6.65	7.65
Education (Non- teaching)	1436.02	2.95	849.03	1.99	1387.53	3.22	3672.58	8.51	7.80
Teachers	1415.56	1.73	1127.17	1.23	1676.99	1.91	4219.72	4.81	5.43
Community Services (non-teaching total)	4094.73	3.21	3365.44	2.76	3977.14	3.28	11437.31	9.42	6.00
Customer and Support	343.86	1.73	228.10	1.14	384.73	1.94	956.69	4.82	4.74
Governance and law	127.00	2.85	100.00	2.35	84.20	2.04	311.20	7.55	4.65
Facility Services	783.42	2.89	484.34	1.88	549.45	2.08	1817.21	6.86	6.09
Customer Services	1254.28	2.44	812.44	1.62	1018.38	2.02	3085.10	6.11	5.49
Economic Development	183.73	1.67	311.17	2.86	165.29	1.46	660.19	5.81	5.40
Planning and Regulatory	152.17	1.38	162.57	1.43	229.00	2.04	543.74	4.84	4.50
Roads and Amenity (including Performance and BI)	1472.19	2.95	1433.24	2.89	1534.17	3.18	4439.60	9.21	7.5
Development and Infrastructure	1808.09	2.51	1906.98	2.65	1928.46	2.72	5643.53	6.56	7.2
Strategic Finance	33.00	0.69	176.57	3.68	139.94	2.98	349.51	7.44	4.80
Improvement and HR (including Directorate)	132.30	1.32	125.9	1.14	71.52	0.77	329.72	3.54	5.25
Chief Executive's Total	165.30	1.12	302.47	1.96	211.46	1.51	679.23	4.85	5.10
Council Total (LGE)	7322.4	2.75	6387.33	2.46	7135.44	2.78	20845.17	8.12	7.28
Grand total (All staff)	8737.96	2.47	7514.50	2.14	8812.43	2.56	25064.89	7.27	

WDL= Work days lost

ADLPE= Average days lost per employee

Table Seven: Year to Date Cost of Sick Pay

Service	April-June	July-Sept	October-December	YTD Total
Adult Care	137 307.67	168 610.48	136 789.68	442 707.83
Children and Families	63 841.36	54 507.33	74 372.13	192 720.82
Community and Culture	32 133.03	28 440.86	30 199.09	90 772.98
Education (Non- teaching)	84 359.67	42 961.42	86 219.75	213 540.84
Teachers	208 951.91	121 276.14	248 127.13	578 355.18
Directorate Community Services	290.95	0.00	109.80	400.75
Community Services Total	526 884.59	415 796.23	575 817.58	1 518 498.4
Customer and Support	23 518.58	12 997.22	29 219.27	65 735.07
Governance and law	6 150.33	8 256.18	8 666.22	23 072.73
Facility Services	39 955.05	41 916.36	42 508.20	124 379.61
Directorate Customer Services	51.30	436.08	144.79	632.17
Customer Services	69 675.26	63 605.84	80 538.48	213 819.58
Economic Development	6 425.38	20 591.74	17 923.86	44 940.98
Planning and Regulatory	21 147.60	12 943.19	26 189.27	60 280.06
Roads and Amenity (including Performance and BI)	74 262.30	78 317.77	111 934.66	264 514.73
Directorate Development and Infrastructure	3 990.81	2 426.99	5 344.13	11 761.93
Development and Infrastructure	105 826.09	114 279.69	161 391.92	381 497.7
Strategic Finance	2 754.76	13 925.08	4 814.93	21 494.77
Improvement and HR (including Directorate)	10 253.81	8584.99	17 578.18	36 416.98
Chief Executive's Total	13 008.57	22 510.07	22 393.11	57 911.75
Grand total (All staff)	715 394.51	616 191.83	840 141.09	2 171 727.43

The significant reduction in the work days lost for teachers can be attributed to a change in the way that the definition of work days lost has been interpreted. In line with some other Scottish Local Authorities Argyll and Bute Council now excludes work days lost due to sickness absence which occur during school holidays for term time staff. These sickness days are however still included in the costings as sick pay is still received for these absences.