

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE July - September 2014

1 EXECUTIVE SUMMARY

- 1.1 For the period July - September 2014 there has been an improvement in attendance figures from the last quarter (April – June 2014) which reported the average days lost per FTE employee as 2.46 compared with this quarter (July – September 2014) which reports 2.29.
- 1.2 In comparison with the same quarter last year (July – September 2013) there has been an increase in the actual average days lost per FTE employee from 2.14 to 2.29.
- 1.3 The cost of sick pay in the period July - September 2014 was £756,217 compared with £721,877 in the last quarter of this year and £616,191 in the same quarter last year.
- 1.4 The percentage of return to work interviews completed in each month in the reporting period was 79% in July, 87% in August and 76% in September. The council target of 100% completion of return to work interviews is not being met nor is the 3 day target for average number of days taken with the average number of calendar days showing as 4.90 in July, 4.80 in August and 4.80 in September.
- 1.5 The report also details progress made with the corporate actions to maximise attendance.
- 1.6 It is recommended that the PRS Committee note the content of this report.

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE July - September 2014**2 INTRODUCTION**

2.1 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 2014.

3 RECOMMENDATION

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

4 DETAIL

4.1 Table One below shows the Council's Performance indicator figures over the last three years.

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

Staff Group	2011/12	2012/13	2013/14
Teachers	7.6	8.2	6.7
LGE	9.1	10.9	11.6

4.2 Targets for maximising attendance during 2014/15 were discussed by the Council's Strategic Management Team on Monday 20th May 2014. The Strategic Management Team have agreed the targets below for the year ahead. These targets represent the Council's goal to see a 2.5% reduction in the total work days lost during the period 2014/15. The significant variation in Chief Executive's Unit and Customer Services targets is to take account of the fact that the Improvement and HR service will now be represented under Customer Services department. Executive Directors met with Heads of Service in June 2014 to agree Service specific targets.

Table Two: Departmental Targets 2014/2015

Department	Actual 2013/14	Target 2014/15
Community Services(non-teaching)	14.3	13.9
Community Services (Teaching)	6.71	6.5
Customer Services	8.35	7.5
Chief Exec's Unit	5.81	9.4
Development and Infrastructure	10.61	10.4

4.3 The Quarterly targets in table three 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 with the exception of services dominated by term-time staff. Table three outlines the performance of each service against the quarterly targets set at the beginning of the year.

Table Three: Performance July - September 2014

	FTE Work Days Lost	FTE Staff	Actual Average days lost per FTE employee in Q2 2014/15		Target Days lost per FTE Employee per quarter 2014/15	Actual Average days lost in Q2 2013/14
Adult Care	1801	381	4.72	↑	3.73	4.08
Children & Families	808	222	3.65	↑	3.50	2.76
Community & Culture	384	202	1.91	↓	2.01	1.94
Education (non-teaching)	526	447	1.18	↓	3.70	1.99
COMMUNITY SERVICES (not including teaching)	3519	1252	2.81	↓	3.48	2.76
Teachers	1413	897	1.58	↓	1.63	1.23
COMMUNITY SERVICES (including teaching)	4933	2149	2.30	↓	2.71	2.11
Customer & Support	191	212	0.90	↓	1.60	1.14
Governance & Law	27	44	0.61	↓	1.53	2.35
Facility Services	648	241	2.69	↑	2.30	1.88
Improvement & HR & Directorate	308	108	2.85	↑	1.50	1.14
CUSTOMER SERVICES	1174	605	1.94	↑	1.88	1.54
Economic Development	210	102	2.05	↑	1.88	2.86
Planning & Regulatory	212	110	1.93	↑	1.50	1.43
Roads & Amenity Services (including Performance & Business Improvement)	1379	485	2.84	↓	3.00	2.89
DEVELOPMENT & INFRASTRUCTURE	1800	697	2.58	↓	2.60	2.65
Strategic Finance	97	49	1.97	↑	0.59	3.68
COUNCIL TOTAL	8004	3499	2.29	↓	2.55	2.14

- 4.4 The table below outlines the actual cost of sick pay paid by each service of the Council during July - September 2014. It highlights those departments with the highest cost and cost per FTE indicating comparative costs between services.

Table Four: Sick pay by Service July - September 2014

Service	Cost £	Cost per FTE £
Adult Care	200,614	526
Children & Families	73,205	330
Community & Culture	39,843	198
Education (non-teaching)	30,550	68
Teachers	199,612	222
Community Services Total	543,823	253
Customer & Support	15,648	74
Governance & Law	662	15
Facility Services	42,654	177
Improvement & HR & Directorate	8,497	79
Customer Services Total	67,461	112
Economic Development	17,338	170
Planning & Regulatory	17,512	159
Roads & Amenity Services (including Performance & Business Improvement)	100,039	206
Development & Infrastructure Total	134,889	194
Strategic Finance	10,044	203
COUNCIL TOTAL	756,217	216

4.5 Return to work interviews completed by Service July – September 2014

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 five below outlines each service's monthly performance with respect to percentage of return to work interviews carried out, in the second 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 (as reported to SMT in the middle of each month).

There is a peak of 87% return to work interviews completed in August 2014. This is in part due to the reduction in the number of return to work interviews required to be completed due to term time employees being on leave for the majority of this month and this also being peak holiday time for non-term time employees which reduces the number of staff due to be at work in this period.

Table Five: % Return to work interviews completed by Service July - September 2014 (as reported each month)

Department	Service	Jul-14		Aug-14		Sep-14	
		%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	67.00	5.40	80.00	6.20	59.00	5.50
	Children and Families	55.00	11.00	93.00	8.10	73.00	4.00
	Community and Culture	94.00	3.90	90.00	4.70	87.00	5.50
	Education	60.00	17.00	83.00	4.80	75.00	5.60
	Total	69.00	6.50	84.00	5.60	73.00	5.50
Customer Services	Customer and Support	100.00	4.80	89.00	3.00	92.00	2.70
	Facility Services	100.00	5.50	93.00	3.10	89.00	3.30
	Governance and Law	100.00	3.00	100.00	3.00	100.00	2.30
	Directorate/Special Projects	100.00	5.00	100.00	2.00		
	Improvement and HR	100.00	1.00	100.00	2.30	71.00	3.00
	Total	100.00	4.90	91.00	2.90	88.00	3.10
Development and Infrastructure	Economic Development	80.00	2.00	100.00	4.50	86.00	3.50
	Planning and Regulatory Services	89.00	6.50	100.00	2.00	50.00	2.80
	Roads and Amenity Services	80.00	2.00	85.00	5.00	78.00	4.60
	Directorate/ Performance and Business Improvement	100.00	4.40	100.00	2.30	100.00	6.50
	Total	84.00	3.20	90.00	4.20	75.00	4.30
Chief Executives Unit	Directorate						
	Strategic Finance	100.00	2.30	100.00	4.60	100.00	3.60
	Total	100.00	2.30	100.00	4.60	100.00	3.60
Council Total		79.00	4.90	87.00	4.80	76.00	4.80

Table six below outlines total percentage of return to work interview paperwork received by HR for previous months as at 15 October 2014. The percentage of return to work interviews completed has increased in most services, as Departments have submitted the outstanding return to work interviews after the publication of the monthly SMT report. Where a return to work interview is carried out a considerable time after the employee has returned to work it is

likely that it is less effective. In addition, you will see a drop in the percentage of number completed within some Services, this is where absences have not been reported at the time of the report, they have subsequently been recorded and the return to work interviews have not been carried out.

Table Six: Year to Date % return to work interviews completed by Service as at October 2014

Department	Service	Jul-14	Aug-14
		%RTWI complete	%RTWI complete
Community Services	Adult Care	86.00	81.00
	Children and Families	100.00	86.00
	Community and Culture	100.00	94.00
	Education	100.00	87.00
	Total	92.00	85.00
Customer Services	Customer and Support	94.00	100.00
	Facility Services	100.00	100.00
	Governance and Law	100.00	100.00
	Directorate/Special Projects	100.00	100.00
	Improvement and HR	100.00	100.00
	Total	97.00	100.00
Development and Infrastructure	Economic Development	100.00	78.00
	Planning and Regulatory Services	89.00	100.00
	Roads and Amenity Services	80.00	94.00
	Directorate/ Performance and Business Improvement	100.00	100.00
	Total	86.00	93.00
Chief Executives Unit	Directorate		
	Strategic Finance	100.00	100.00
	Total	100.00	100.00
Council Total		91.00	89.00

Specific Corporate Actions to Maximise Attendance

5 Having reviewed the Council's absence information for 2013/14 the Strategic Management team (SMT) are keen to ensure that Argyll and Bute Council targets resources as effectively as practicable to maximise attendance and have agreed to put in place the following measures during the course of 2014/15

- The Council's Healthy Working Lives group will co-ordinate an infection control initiative to raise general awareness amongst staff of measures that can reduce the spread of infection. This will be progressed at the Healthy Working Lives Group. –
- Services where staff are working in close contact with service users will put in place infection control measures/protocols and targeted training will be made available for relevant staff. This topic is under consideration with departments The HR team will further investigate the online physiotherapy provision available from our current occupational health providers and produce a report for the HR Board which considers the viability of a possible pilot within services such as Roads & Amenities Services or Adult Care which experiences high absence rates due to musculoskeletal conditions. A pilot exercise is currently underway.
- An analysis of initial findings from the Stress Audit was presented to SMT on 15 September and COG thereafter. A Corporate Stress Audit Action Plan has been developed to address the areas of concern following analysis of the findings.
- A new Stress at Work policy is in draft policy is in draft format and will be agreed and implemented during the course of 2015/16. This draft policy proposes to introduce a risk assessment framework with clear guidelines for managing stress at work.
- A group has been set up with representatives from each department and the Trade Unions to review the Maximising Attendance procedures with a view to clarifying areas of ambiguity and further improving guidance and tools for managers and staff. The group met on 10 July 2014 and agreed on a number of amendments which will be made. This will be circulated shortly to these members.
- The possibility of temporary redeployments for staff on long term sick leave will be explored further and considered within the Attendance Policy review.
- New reports have been developed which will be implemented during the course of 2014/15. Similar to the reports currently produced on return to work interviews completed, these new reports will highlight where attendance review meetings have taken place following an employee meeting a trigger within the policy. Support can then be targeted to managers who do not appear to be conducting these meetings.
- Quarterly reports are now available on Occupational Health provision showing the use of OHP, outcomes and turnaround times.

6 CONCLUSION

6.1 In conclusion this report has outlined the Council's performance against targets and performance indicators for the period July - September 2014. Appendix One attached provides year to date summaries for the period April – September 2014.

7 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

Jane Fowler, Head of Improvement and HR
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Appendix One: Year to Date Analysis

Table Seven: Year to date performance against target by Service

Service	April - June		July - September		YTD Total		YTD Target
	WDL	ADLPE	WDL	ADLPE	WDL	ADLPE	
Adult Care	1609	4.24	1801	4.72	3410	8.96	7.46
Children & Families	882	4.04	808	3.65	1690	7.69	7.00
Community & Culture	478	2.43	384	1.91	863	4.34	4.02
Education (non-teaching)	935	2.16	526	1.18	1461	3.34	7.40
Community Services (not including teaching)	3904	3.18	3519	2.81	7423	5.99	6.96
Teachers	1556	1.83	1413	1.58	2969	3.41	3.26
Community & Culture Total	5460	2.63	4933	2.30	10392	4.93	5.42
Customer & Support	277	1.29	191	0.90	468	2.19	3.20
Governance & Law	14	0.32	27	0.61	41	0.93	3.06
Facility Services	730	2.79	648	2.69	1379	5.48	4.60
Improvement & HR & Directorate	42	0.41	308	2.85	350	3.26	3.00
Customer Services Total	1064	1.71	1174	1.94	2238	3.65	3.76
Economic Development	319	3.19	210	2.05	529	5.24	3.76
Planning & Regulatory	177	1.60	212	1.93	389	3.53	3.00
Roads & Amenity Services (including Performance & Business Improvement)	1352	2.80	1379	2.84	2731	5.64	6.00
Development & Infrastructure Total	1849	2.66	1800	2.58	3648	5.24	5.20
Strategic Finance	84	1.66	97	1.97	181	3.63	1.18
COUNCIL TOTAL	8456	2.46	8004	2.29	16460	4.75	5.10

Table 8: Year to Date Cost of Sick Pay

Service	April - June	Cost per FTE	July - September	Cost per FTE	YTD Total	YTD Total cost per FTE
Adult Care	138,803.68	366.00	200,613.90	526.13	339,417.58	892.13
Children & Families	70,817.79	324.00	73,204.73	330.35	144,022.52	654.35
Community & Culture	30,684.73	156.00	39,842.52	197.53	70,527.25	353.53
Education (non-teaching)	57,073.84	132.00	30,549.87	68.34	87,623.71	200.34
Teachers	237,587.49	280.00	199,612.47	159.49	437,199.96	439.49
Community & Culture Total	534,967.53	258.00	543,823.49	606.13	1,078,791.02	864.13
Customer & Support	21,149.98	176.00	15,648.07	73.85	36,798.05	249.85
Governance & Law	993.67	23.00	661.62	15.14	1,655.29	38.14
Facility Services	46,046.91	98.00	42,653.87	176.91	88,700.78	274.91
Improvement & HR & Directorate	2,922.13	29.00	8,497.38	78.75	11,419.51	107.75
Customer Services Total	71,112.69	114.00	67,460.94	111.58	138,573.63	225.58
Economic Development	9,284.81	93.00	17,337.70	169.81	26,622.51	262.81
Planning & Regulatory	12,071.99	109.00	17,511.58	159.34	29,583.57	268.34
Roads & Amenity Services (including Performance & Business Improvement)	88,456.48	183.00	100,039.27	206.44	188,495.75	389.44
Development & Infrastructure Total	109,813.28	158.00	134,888.55	193.64	244,701.83	351.64
Strategic Finance	5,981.84	119.00	10,043.78	203.32	16,025.62	322.32
COUNCIL TOTAL	721,875.34	210.00	756,216.76	216.10	1,478,092.10	426.10