

## MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE OCTOBER – DECEMBER 2014

## 1 EXECUTIVE SUMMARY

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 2014. Please find below a summary of the attendance information within this report.

	Q1 2014/2015			Q2 2015/2015			Q3 2014/2015			Q3 2013/2014		
<b>Average Days Lost per FTE</b>	2.46			2.29			2.75			2.56		
<b>Total Cost of Sick Pay</b>	£721,875			£756,216			£865,840			£840,141		
	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Oct	Nov	Dec
<b>% of RTWI completed</b>	77%	73%	75%	79%	86%	76%	79%	88%	87%	62%	67%	49%
<b>Average Number of days taken to complete</b>	6.8	4.5	4.1	5.3	4.8	4.7	5.1	5.4	5.9	6.2	6.8	4.3

1.2 The report also details progress made with the corporate actions to maximise attendance.

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

**MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE OCTOBER – DECEMBER 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 October - December 2014.

At the last Performance Review and Scrutiny Committee it was agreed that the format of the report would be reviewed. This report provide PRS Committee with the essential high level information in order to carry out scrutiny of council employee absence.

**3 RECOMMENDATION**

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

**4 DETAIL**

4.1 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 One outlines the performance of each service against the quarterly targets year to date and the same quarter last year. The arrow denotes whether the actual average days lost per FTE employee in Q3 is higher than the target set.

**Table One: Performance October - December 2014**

	Actual Average days lost per FTE employee in Q1 2014/15	Actual Average days lost per FTE employee in Q2 2014/15	Actual Average days lost per FTE employee in Q3 2014/15		Target Days lost per FTE Employee per quarter 2014/15	Actual Average days lost per FTE employee in Q3 2013/14
Adult Care	4.24	4.72	4.49	↑	3.73	4.08
Children & Families	4.04	3.65	3.52	↑	3.50	2.76
Community & Culture	2.43	1.91	1.01	↓	2.01	1.94
Education (non-teaching)	2.16	1.18	2.33	↓	3.70	1.99
<b>COMMUNITY SERVICES (non teaching)</b>	<b>3.18</b>	<b>2.81</b>	<b>2.98</b>	<b>↓</b>	<b>3.48</b>	<b>2.76</b>
<b>COMMUNITY SERVICES (teaching)</b>	<b>1.83</b>	<b>1.58</b>	<b>2.49</b>	<b>↑</b>	<b>1.63</b>	<b>1.23</b>
Customer & Support	1.29	0.9	1.31	↓	1.60	1.14
Governance & Law	0.32	0.61	1.65	↑	1.53	2.35

Facility Services	2.79	2.69	3.90	↑	2.30	1.88
Improvement & HR & Directorate	0.41	2.85	1.26	↓	1.50	1.14
<b>CUSTOMER SERVICES</b>	<b>1.71</b>	<b>1.94</b>	<b>2.35</b>	<b>↑</b>	<b>1.88</b>	<b>1.54</b>
Economic Development	3.19	2.05	1.45	↓	1.88	2.86
Planning & Regulatory	1.6	1.93	0.71	↓	1.50	1.43
Roads & Amenity Services (including Performance & Business Improvement)	2.8	2.84	3.97	↑	3.00	2.89
<b>DEVELOPMENT &amp; INFRASTRUCTURE</b>	<b>2.66</b>	<b>2.58</b>	<b>3.08</b>	<b>↑</b>	<b>2.60</b>	<b>2.65</b>
Strategic Finance	1.66	1.97	1.04	↓	2.35	3.68
<b>COUNCIL TOTAL</b>	<b>2.46</b>	<b>2.29</b>	<b>2.75</b>	<b>↑</b>	<b>2.55</b>	<b>2.14</b>

- 4.4 The table below outlines the actual cost of sick pay paid by each service of the Council during each quarter in 2014/2015 and compares it with the same quarter last year.

**Table Two: Sick pay by Service July - September 2014**

<b>Service</b>	<b>Total Cost of Absence Q1 2014/2015 £</b>	<b>Total Cost of Absence Q2 2014/2015 £</b>	<b>Total Cost of Absence Q3 2014/2015 £</b>	<b>Total Cost of Absence Q3 2013/2014 £</b>
Adult Care	138,804	200,614	173,357	136,790
Children & Families	70,818	73,205	71,392	74,372
Community & Culture	30,685	39,843	12,518	30,199
Education (non-teaching)	57,074	30,550	62,133	86,220
Teachers	237,587	199,612	286,485	248,127
<b>Community Services Total</b>	<b>534,968</b>	<b>543,824</b>	<b>605,885</b>	<b>575,708</b>
Customer & Support	21,150	15,648	19,671	29,219
Governance & Law	994	662	2,200	8,666
Facility Services	46,047	42,654	59,381	42,508
Improvement & HR & Directorate	2,922	8,497	18,837	5,069
<b>Customer Services Total</b>	<b>71,113</b>	<b>67,461</b>	<b>100,089</b>	<b>85,462</b>
Economic Development	9,285	17,338	14,589	17,924
Planning & Regulatory	12,072	17,512	6,971	26,189
Roads & Amenity Services (including Performance & Business Improvement)	88,456	100,039	133,669	117,279
<b>Development &amp; Infrastructure Total</b>	<b>109,813</b>	<b>134,889</b>	<b>155,229</b>	<b>161,392</b>
Strategic Finance	5,982	10,044	4,637	17,578
<b>COUNCIL TOTAL</b>	<b>721,876</b>	<b>756,218</b>	<b>865,840</b>	<b>840,140</b>

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

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.

In the columns marked A table five below outlines each service's true monthly performance with respect to percentage of return to work interviews carried out, in the third 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 on 18<sup>th</sup> of the following month).

In the columns marked B table five outlines each services' cumulative monthly performance with respect to percentage of return of work interviews carried out, in the third quarter of the year (as at 28/01/2015). There may be a decrease in the cumulative figures due to absences having been reported after the monthly return to work report is run (18<sup>th</sup> of every month) and the return to work has not been carried out.

**Table Three:**

**% Return to work interviews completed by Service Q3 October – December 2014**

		A		B		A		B		A	
		Oct-14		Cumulative Oct 14		Nov-14		Cumulative Nov 14		Dec-14	
Department	Service	%RTWI complete	Average Time Taken to complete (Days)	%RTWI complete	%RTWI complete	Average Time Taken to complete (Days)	%RTWI complete	%RTWI complete	Average Time Taken to complete (Days)		
Community Services	Adult Care	65	5.60	92	91	6.10	90	75	7.00		
	Children and Families	72	7.70	77	89	5.60	93	93	5.20		
	Community and Culture	76	3.30	90	91	6.40	100	100	4.30		
	Education	77	5.70	93	83	6.20	92	91	6.80		
	<b>Total</b>	<b>73</b>	<b>5.70</b>	<b>88</b>	<b>85</b>	<b>6.20</b>	<b>92</b>	<b>88</b>	<b>6.40</b>		
Customer Services	Customer and Support	86	2.60	100	100	4.60	100	92	2.90		
	Facility Services	98	3.40	100	98	2.70	100	92	6.10		
	Governance and Law	67	2.00	100	50	3.00	50	100	2.70		
	Directorate/Special Projects				100	1.00	100	100	1.00		
	Improvement and HR	100	6.50	100	100	2.20	100	75	2.00		
	<b>Total</b>	<b>94</b>	<b>4.10</b>	<b>100</b>	<b>98</b>	<b>3.10</b>	<b>100</b>	<b>92</b>	<b>4.70</b>		
Development and Infrastructure	Economic Development	100	4.60	100	86	2.70	86	100	1.00		
	Planning and Regulatory Services	67	2.00	100	91	7.50	91	75	4.30		
	Roads and Amenity Services	83	4.80	94	82	3.20	93	68	4.40		

	Directorate/ Performance and Business Improvement	88	4.00	100	100	3.40	100	100	8.50
	<b>Total</b>	<b>86</b>	<b>4.50</b>	<b>96</b>	<b>86</b>	<b>4.10</b>	<b>92</b>	<b>72</b>	<b>4.60</b>
Chief Executives Unit	Directorate				100	3.50	100	75	2.60
	Strategic Finance	100	2.60	100	100	7.50	100	100	2.00
	<b>Total</b>	<b>100</b>	<b>2.60</b>	<b>100</b>	<b>100</b>	<b>5.50</b>	<b>100</b>	<b>80</b>	<b>2.50</b>
	<b>Council Total</b>	<b>79</b>	<b>5.10</b>	<b>91</b>	<b>88</b>	<b>5.40</b>	<b>93</b>	<b>87</b>	<b>5.90</b>

#### 4.6 Specific Corporate Actions to Maximise Attendance

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

- An analysis of initial findings from the Stress Audit was presented to SMT and COG. The findings of the stress audit have been combined with the findings of the Employee Survey and a Corporate 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 and will be agreed and implemented during the course of 2014/15. 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. This is almost at its conclusion.
- Quarterly reports are now available on Occupational Health provision showing the use of OHP, outcomes and turnaround times.
- HR are working with OHP provider to develop joint presentations on Attendance and the use of OH to maximise attendance targeting areas of poor performance in the hope this will support managers to improve the management of the attendance of their teams.
- Healthy Work Lives Group comprises representatives from all services across the council. The group promotes positive and proactive activities to improve employee's health. There is a Healthy Working Lives page on the hub and the council has been successful in achieving a Healthy Working Lives bronze award from NHS.

#### 6 CONCLUSION

6.1 In conclusion this report has outlined the Councils performance against targets and performance indicators for the period October - December 2014. Appendix One attached provides year to date summaries for the period October - December 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

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