

MAXIMISING ATTENDANCE: COUNCIL PERFORMANCE APRIL-JUNE 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 April- June 2013.

2 RECOMMENDATION

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

3 DETAIL**3.1 Performance April- June 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.

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 20th 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 APRIL-JUNE 2013

	Work Days Lost	Full Time Equivalent Staff	Actual Average days lost per FTE employee	Quarterly Target	Annual Target
Adult Care	1374.73	373.59	3.68	3.20	12.80
Children and Families	763.98	212.06	3.6	2.33	9.30
Community and Culture	520	204.25	2.55	2.55	9.30
Education (non-teaching)	1436.02	487.63	2.95	2.60	10.40
Teachers	1514.56	874.02	1.73	1.81	7.25
COMMUNITY SERVICES (non-teaching)	4094.73	1277.53	3.21	2.9	11.60
Customer and Support	343.86	199.13	1.73	1.58	6.30
Governance and Law	127	44.5	2.85	1.55	6.20

Facility Services	783.42	270.93	2.89	2.03	8.10
CUSTOMER SERVICES	1254.28	514.56	2.44	1.83	7.30
Economic Development	183.73	109.99	1.67	1.80	7.20
Planning and Regulatory	152.17	110.24	1.38	1.50	6.00
Roads and Amenity Services (including Performance and Business Improvement)	1472.19	499.58	2.95	2.50	10.00
Development and Infrastructure	1808.09	719.81	2.51	2.40	9.60
Strategic Finance	33	47.94	0.69	1.60	6.40
Directorate & Improvement and HR	132.30	100.06	1.32	1.75	6.98
CEU	165.30	148	1.12	1.70	6.80
Council Total (all staff)	8836.96	3533.92	2.50		

3.2 Cost of Sickness Absence

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

Table Three: Sick pay by Service April- June 2013

Service	Cost £
Adult Care	137 307.67
Children and Families	63 841.36
Community and Culture	21 133.03
Education (Non-teaching)	84 359.67
Education (Teachers)	208 951.91
Directorate Community Services	290.95
Community Services Total	317 932.68
Facility Services	39 955.05
Governance and Law	6 150.33
Customer and Support	23 518.58
Directorate Customer Services	51.30
Customer Services Total	69 675.26
Economic Development	6 425.38
Planning and Regulatory	21 147.60
Roads and Amenity Services	74 262.30
Directorate Development and Infrastructure	3 990.81
Development and Infrastructure Total	105 825.09
Improvement and HR (including Directorate)	10 253.81
Strategic Finance	2 754.76
Chief Executive's Total	12 008.57
Grand Total	715 394.51

3.3 Return to work interviews completed by Service April-June 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 following the employees return to work.

Table Three: % return to work interviews completed by Service April-June 2013

Department	Service	Apr-13		May-13		Jun-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	34.33	5.5	38.03	7.8	45.16	4.8
	Children and Families	50.00	5.8	69.70	5.1	51.85	6.6
	Community and Culture	58.62	5.7	53.85	4.2	45.83	5.3
	Education	51.89	6.1	57.38	5.5	41.50	4.2
	Total	47.20	6.2	54.62	5.7	43.85	4.8
Customer Services	Customer and Support	76.92	10.2	80.77	7.5	52.00	2.8
	Facility Services	65.52	5.1	65.22	10.2	37.14	9.5
	Governance and Law	66.67	3.5	33.33	4.0	75.00	1.3
	Directorate/ Special Projects	100.00	1.0	na	na	na	na
	Total	70.97	7.4	69.33	9.0	45.31	5.7
Development and Infrastructure	Economic Development	87.50	3.4	100.00	3.0	88.89	2.3
	Planning and Regulatory Services	92.31	4.4	77.78	8.9	66.67	4.8
	Roads and Amenity Services	89.09	5.0	86.54	4.7	86.67	2.5
	Directorate/ Performance and Business Improvement	100.00	6.1	100.00	3.9	100.00	2.9
	Total	91.11	4.9	87.67	5.0	87.72	2.8
Chief Executives Unit	Improvement and HR	93.33	3.5	83.33	4.0	71.43	2.2
	Strategic Finance	75.00	4.3	100.00	1.5	0.00	na
	Total	89.47	3.6	85.71	3.6	62.50	2.3

4.1 In conclusion this report has outlined the Council's performance against targets and performance indicators for the first quarter of the financial year 2013-2014.

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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