Essex County Council | Absence Management Information | November 2010 Targets and Benchmarks Services in brief Absence Rate **Employee Numbers** Absence Rates/Cost/Average Length Policy 'trigger' rates Data Quality Training \sim Length ΑII Frontline (FL) Support (S) Managerial (M) Other/Unknowr Absence - CY Count Absence Rate TM 29 calendar days or more Other/Unknow Cost - CY Attendees Cost Absence days or mor calendar 3.1% 3.4% 1.2% 3.5% Headcount Days Absence (TM Average Absence I Position Ή Ħ <u>ا</u> Service 8.8 22.6% 20.9% 39.5% 4.1% 0 Essex County Council 9,256 9,566 7,745 3.1% £637,201 £334,790 0 3.5% 4.4 3.4% 3.5% 3.3% Adults Health and Community Wellbeing 2,729 2.858 2.161 3.6% £193.988 9.9 4.1 24.4% 23.5% 1.3% 38.7% 2.4% £56,471 0 0 Commercial Services 189 9.8 1.1% 41.1% 12.8% £24.358 0 0 214 216 3.2% £13,368 6.2 18.2% 20.1% 3% Customer Services 66 66 60 5.2% £6.485 20.1 99 16.1% 21.1% 2.6% 25.8% 4.3% £4.573 0 3% Environment Sustainability and Highways 1,316 1,328 1.046 2.4% £70.762 5.8 3.6 17.1% 16.4% 1.1% 43.5% 3.6% £27.154 0 n 2% Finance £45.531 2.9% 686 686 629 2.8% 6.8 4.0 21.1% 16.7% 1.4% 38.0% £14.164 0 0 Information Services 127 127 126 2.7% £9.338 6.7 3.8 25.3% 18.8% 0.8% 42.5% 18.1% £20.018 0 0 1% People and Transformation 227 227 206 4.0% £27.250 8.0 5.8 11.4% 16.7% 3.1% 44.5% 6.5% £14,172 0 0 Policy, Community Planning and Regeneratio 250 250 236 1.5% £10,673 4.2 12.4% 8.6% 0.2% 54.0% 0.8% £920 0 3.3 0 0.0% Schools Children and Families 3,641 3,808 3,092 3.0% £255,791 9.6 4.7 25.4% 22.9% 37.6% 4.6% £170,942 0 0 2008/09 2009/10 Qtr 1 Qtr 2 YTD Qtr 3 Annual FTE Days Frontline (FL) Support (S) Managerial (M) ΑII 8.8 5.1 Job Role FTE Days Frontline (FL) 4,591 4,824 3,590 3.5% £337,692 9.9 4.5 25.5% 24.5% 1.3% 38.9% 2.8% £121.752 18.0 9.1 24.4% 20.2% £155,440 Support (S) 3,313 2.824 3.4% £210.286 4.3 1.4% 36.1% 6.5% 16.0 Managerial (M) £58,897 5.1 4.8 11.3% 12.8% 0.5% 49.3% 2.9% £31,960 1,409 1,429 1,331 1.2% 14.0 12.0 Absence Rate - Yearly Trend Comparison Average Absence Length 9.3 9.2 10.0 4.5% 8.0 4.0% 12 6.0 4.0% 3.8% 3.6% 10 3.5% 3.4% 3.3% 3.2% 3.5% 3.2% 0.0 3.0% 2008/09 2009/10 Qtr 1 CY Qtr 2 CY Qtr 3 CY 2.5% Long Term Absence Distribution (last 12 months) 08/09 09/10 Q1 CY Q2 CY Q3 CY 2.0% Data Quality (Other/Unknown) =Rottom Quartile 1.5% 100% 15.0% 80% 11.1% 1.0% 56.3% 55.2% 56.3% 55.1% 60% 10.0% 0.5% 40% 4.1% 5.0% 0.0% 0.0% 20% 0.0% 0% Qtr 1 Qtr 1 Qtr 1 Qtr 2 Qtr 2 Qtr 2 Qtr 3 Qtr 3 Qtr 3 Qtr 4 Qtr 4 Qtr 4 08/09 09/10 10/11 08/09 09/10 10/11 08/09 09/10 10/11 08/09 09/10 10/11 08/09 09/10 Q1 CY Q2 CY Q3 CY CY 2008/09 2009/10 Qtr 1 CY Qtr 2 CY Qtr 3 CY