

PWYLLGOR CRAFFU PERFFORMIAD AC ADNODDAU CORFFORAETHOL

13.12.22

**ADRODDIAD MONITRO ABSENOLDEB SALWCH
HANNER BLWYDDYN/CH2 2022/23**

Ystyried y materion canlynol a chyflwyno sylwadau arnynt:

Mae'r adroddiad hwn yn rhoi data absenoldeb i'r pwyllgor ar gyfer cyfnod Ch2 blwyddyn ariannol 2022/23 ynghyd â chrynodeb o'r camau gweithredu.

Y Rhesymau:

Mae'r Pwyllgor wedi gofyn am i adroddiadau blynyddol / hanner blwyddyn gael eu darparu i'w aelodau i'w galluogi i gyflawni eu rôl o ran craffu.

Angen cyfeirio'r mater at y Cabinet / Cyngor er mwyn gwneud penderfyniad: NAC OES

YR AELOD O'R CABINETS Y'N DAL Y PORTFFOLIO: Y Cyngorydd Philip Hughes

Y Gyfarwyddiaeth: Prif Weithredwr

Enw Pennaeth y Gwasanaeth:

Paul R Thomas

Awduron yr Adroddiad:

Ann Clarke

Heidi Font

Swyddi:

Y Prif Weithredwr Cynorthwyol –
Rheoli Pobl

Partner Busnes Arweiniol
(Adnoddau Dynol)

Rheolwr Llesiant Gweithwyr

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EXECUTIVE SUMMARY
CORPORATE PERFORMANCE AND RESOURCES SCRUTINY COMMITTEE
13.12.22

SICKNESS ABSENCE MONITORING REPORT
Half Year/Q2 2022/23

Sickness absence performance Q2 2022/23

The detailed report attached provides a full picture of sickness absence performance at authority and departmental level and reasons for absence. It also includes narrative on the work of the People Management team illustrating the advice and support provided over the last 12 months

Each department has access to performance data i.e. Rank report and reasons of absence drilled down to team level.

In summary

Department	Average Employee FTE Head-count	Short Term Lost FTE Days	Long Term Lost FTE Days	Total Lost FTE Days	FTE Days Lost by Average Employee FTE Head-count	Ranking	2021-22 Q2 Performance			22-23 Target. Targets remain unchanged from 2017-18. (Q2 =whole year target /4 & seasonally adjusted)		
							Target	Q2 Target	On Target ?			
CEX	431.5	539.2	765.1	1304.3	3	1	2.7	0.3	6.9	2.8	No	
Corp Services	197.6	446.9	330.8	777.7	3.9	2	1.3	2.6	6.3	2.9	No	
Ed & Children	3291.8	6562.5	7915.3	14477.8	4.4	3	3.8	0.6	9	3.7	No	
Env	833.1	1816.9	3383.6	5200.5	6.2	4	5.5	0.7	11.2	4.6	No	
Comm	1522.9	3952.9	6135.8	10088.7	6.6	5	6.2	0.4	11.6	4.8	No	
Authority Total	6277.1	13318.4	18530.6	31849	5.07		4.43	0.6	9.63	4	No	

Q2 2021/22	6187	11309.6	16115.4	27425	4.43
Difference		2008.8	2415.2	4424	0.6
		17.80%	15.00%	16.10%	

Coronavirus absences - Sickness	6,277.10	3,332.30	627.6	3,959.90	0.63	
Sickness excluding Coronavirus Sickness	6,277.10	9,986.10	17,903.00	27,889.10	4.44	PI excluding Coronavirus Sickness

Schools' performance

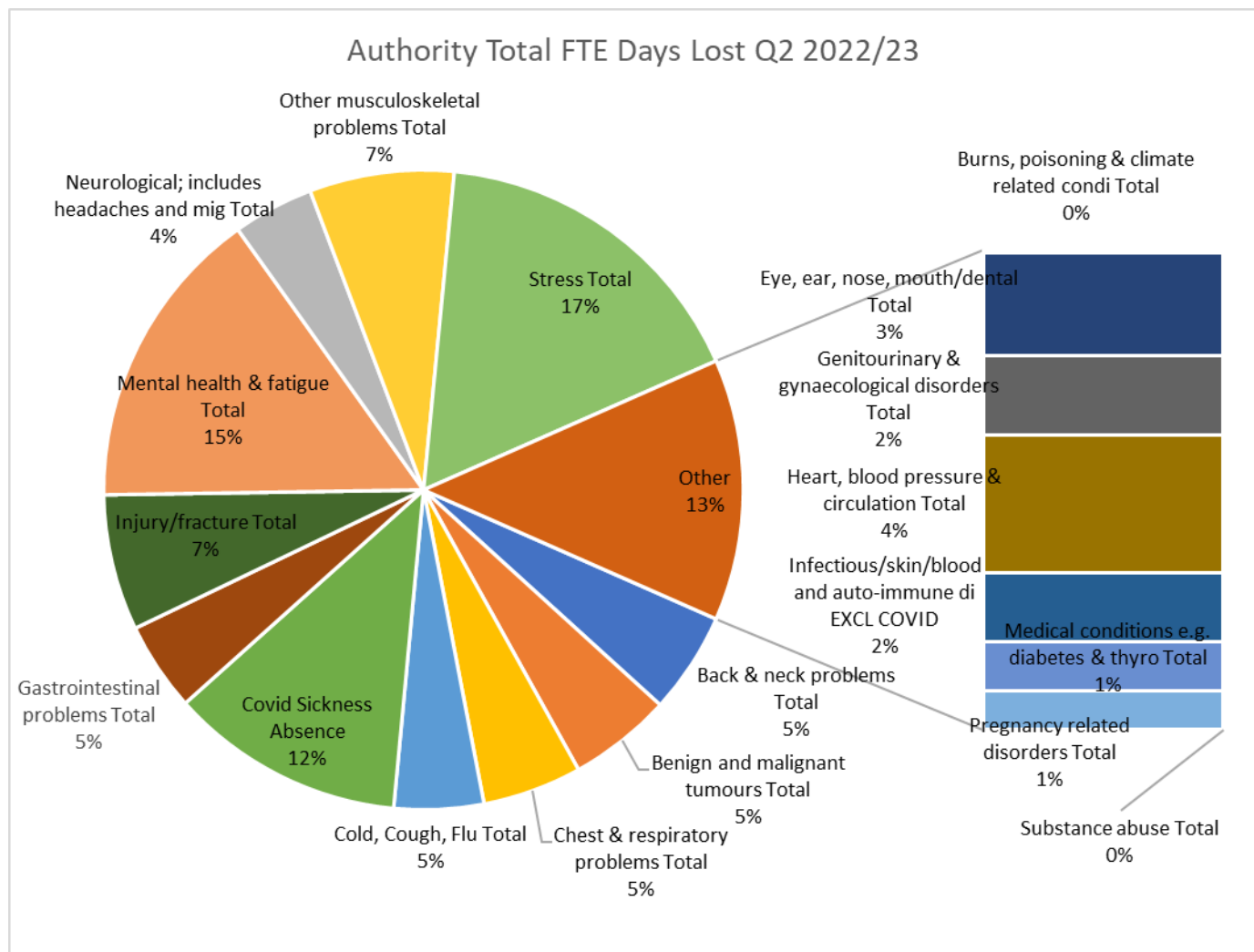
Division	2021-22 Q2 FTE days lost by avg FTE	2022/23 Q2					Difference (YR ON YR 21/22 TO 22/23)
		Employee FTE	Short Term Lost FTE Days	Long Term Lost FTE Days	Total Lost FTE Days	FTE Days lost by Employee FTE	
Secondary Schools	3.2	1072.0	2139.0	2262.6	4401.6	4.1	0.9
Primary Schools	3.4	1284.9	2466.4	2321.2	4787.6	3.7	0.4
Special Schools	4.4	62.3	249.7	339.6	589.3	9.5	5.1

Greatest variance

The service areas with the greatest variance (decrease - / increase +) compared to Q4 2020/21 are:

Department	Division	Difference
Environment	Property	-2.8
Environment	Place & Sustainability	-2.1
Education & Children	Curriculum & Wellbeing	-2
Education & Children	Access to Education	2
Communities	Leisure	2.1
Chief Executives	Media and Marketing	2.1
Corporate Services	Finance	2.4
Communities	Integrated Services	2.5
Corporate Services	Revenues and Financial Compliance	2.9
Environment	Business Support & Performance	2.9
Chief Executives	Electoral and Civil Registration Service	3.6
Education & Children	Special Schools	5.1

Reasons for absence



Costs of absence

The table below illustrates the cost of occupational sick pay for Q1 to Q2 cumulatively in each year since 2020/21. This excludes additional costs that may be incurred by divisions, in particular those delivering frontline services e.g., Overtime costs, agency costs, other replacement costs.

Occupational Sick Payments (OSP)			% Change compared to 2021/22	
Quarters 1 and 2	Year			
Department	2020/21	2021/22	2022/23	
Corporate Services	43,049	23,452	80,714	244.16%
Chief Executives	115,889	121,175	158,002	30.39%
Education & Children*	867,574	1,485,594	1,701,219	14.51%
Environment	278,715	395,998	413,515	4.42%
Communities	725,914	1,052,950	1,018,664	-3.26%
Authority Total	2,031,141	3,079,170	3,372,114	9.51%

Moving forward

As can be illustrated by the data there has been a 16.0% increase in the total number of appointments to the Occupational Health Centre during cumulative period Q1 – Q2 2020/21 compared to 2022/2023.

Although the overall total Wellbeing Support service appointments have only increased slightly on the previous period, when broken down into the number of employees supported, this has increased by 14.7% 2021/22 compared to 2022/2023 and compared to 2020/2021 this shows a 52.1% increase in employees supported. The data shows that employees are now requiring less appointments before discharge (4.6 sessions) in comparison to the previous period (5.3 sessions).

We now have 8 Wellbeing Support Practitioners (WSS), we have increased this in line with the increase in referrals to the service, however this is significantly impacting on the workload of the small OH medical administration team, which needs to be addressed.

OH are closely monitoring referrals to the service and the projected impact on the service, in line with the pressure on primary care and other NHS services. We are also seeing an increase in GPs referring to OH for mental health support for our employees, as waiting lists are high via primary care. We are also monitoring waiting time for NHS treatment and operations for employees, which will impact on their fitness to work and attendance.

DETAILED REPORT ATTACHED?	Yes
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IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report:

Signed: Paul R Thomas, Assistant Chief Executive (People Management)

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	NONE	YES	NONE	NONE	YES	NONE

1. Policy, Crime & Disorder and Equalities

Management of sickness absence supports the strategic aim 'Feeling Fine – Health & Wellbeing.

2. Finance

Related costs of overtime, replacement costs and sickness pay.

3. Staffing Implications

People Management continue to advise and support managers and employees through the sickness absence policy and procedures.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Paul R Thomas, Assistant Chief Executive (People Management)

1. Local Member(s) N/A

2. Community / Town Council N/A

3. Relevant Partners N/A

4. Staff Side Representatives and other Organisations N/A

CABINET PORTFOLIO HOLDER(S)
AWARE/CONSULTED

Include any observations here

Yes

Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:

THERE ARE NONE