



Cabinet Member for Strategic Finance and Resources

Time and Date

10.00 am on Thursday, 14th December, 2017

Place

Diamond Room 2 - Council House

Public Business

1. **Apologies**
2. **Declarations of Interest**
3. **Minutes of Previous Meeting** (Pages 3 - 8)
 - a) To agree the minutes of the previous meeting held on 12 October, 2017
 - b) Matters Arising
4. **Petition - Council Tax Exemption for Disabled , Including PIP Recipients** (Pages 9 - 18)

Report of the Deputy Chief Executive (Place)

To consider the above petition, bearing 27 signatures. The petition organiser has been invited to attend the meeting.
5. **Agency Workers and Interim Managers - Performance Management Report Quarter 2** (Pages 19 - 30)

Report of the Deputy Chief Executive (People)
6. **6 Month (April-September 2017) Cumulative Sickness Absence 2017-2018** (Pages 31 - 48)

Report of the Deputy Chief Executive (People)
7. **Outstanding Issues**

There are no outstanding issues.
8. **Any other items of public business which the Cabinet Member decides to take as matters of urgency because of the special circumstances involved.**

Private Business

Nil

Martin Yardley, Deputy Chief Executive (Place), Council House Coventry

Wednesday, 6 December 2017

Note: The person to contact about the agenda and documents for this meeting is Suzanne Bennett Tel: 024 7683 3072

Membership: Councillor J Mutton (Cabinet Member)

By invitation Councillor K Taylor (Shadow Cabinet Member)

Please note: a hearing loop is available in the committee rooms

If you require a British Sign Language interpreter for this meeting
OR if you would like this information in another format or
language please contact us.

Suzanne Bennett

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Coventry City Council
Minutes of the Meeting of Cabinet Member for Strategic Finance and Resources
held at 10.00 am on Thursday, 12 October 2017

Present:

Members: Councillor J Mutton (Cabinet Member)
Councillor Taylor (Shadow Cabinet Member)

Employees (by Directorate):

Ward

Place S Bennett, P Helm

People S Ford, G Haynes, P Johnson, L Ward

Apologies: There were no apologies

Public Business

45. Declarations of Interest

There were no disclosable pecuniary interests declared.

46. Minutes of Previous Meeting

The Minutes of the meeting held on 3 August, 2017 were agreed and signed as a true record. There were no matters arising.

47. Willenhall Community Forum - Financial Support

The Cabinet Member considered a report of the Deputy Chief Executive (Place) which indicated that Willenhall Community Forum (WCF) had contacted Council officers earlier in the year to indicate that they were in financial difficulty, with cash flow forecasts suggesting that they would not be able to operate beyond June 2017.

WCF was created over 20 year ago to provide services of benefit to the local community and runs the Willenhall Education, Employment and Trading (WEET) centre which offers support to the Council's Adult Education Service and provides courses for adults with learning disabilities. It also provides nursery and child care provision through its trading arm, Eureka.

Council officers from across various services have worked with WCF to help them review their operation and their financial position, providing advice and challenge to help them demonstrate a more sustainable operation. The report detailed a number of changes WCF have made following the review and indicated that WCF now have a balanced annual budget but it is finely balanced and has nil reserves with no room for unexpected costs/income shortfalls. The report therefore proposed financial support to provide immediate comfort and further funding dependent on financial performance during the remainder of 2017/18 to ensure that WCF remain incentivised to continue to manage their finances robustly.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:-

- (1) Approves the provision of an initial £10,000 cash flow grant support to Willenhall Community Forum, payable from the Cabinet Member Policy Contingency Fund, to be made payable as soon as possible.**
- (2) Approves further cash flow grant support of up to a maximum of £20,000 from the Cabinet Member Policy Contingency Fund, subject to Willenhall Community Forum's submission of a robust and sustainable financial business plan and cash flow forecast, and confirmation of its operation within that plan to the satisfaction of the Director of Finance and Corporate Services. This further cash flow grant support to be made available for drawdown by Willenhall Community Forum no later than 31 March, 2018.**
- (3) Delegates authority to the Director of Finance and Corporate Services to make the additional £20,000 payment on or before 31 March, 2018, once satisfied that Willenhall Community Forum have demonstrated their ability to operate as set out in their financial business plan and cash flow forecast.**

48. Apprenticeship Levy Progress Report

The Cabinet Member considered a report of the Deputy Chief Executive (People) which indicated that since April 2017, Coventry City Council had been required to pay the Apprenticeship Levy which is 0.5% of the Council's pay bill and which equated to approximately £1m per year. The Government also tops this up by a further 10%. Levy funding lasts for 24 months and if it is not spent within this period, it is reabsorbed by the Skills Funding Agency. The report detailed progress made since the introduction of the Levy and outlined proposals moving forward to effectively utilise the Council's Levy contribution.

The Apprenticeships and Early Careers Team is exploring the use of the following Apprenticeships Standards to upskill existing staff:-

- Leadership and Management Development
- Project Management for Non-Project Managers
- Human Resources

An analysis of corporate training spend has been undertaken with several areas identified where it may be viable to use apprenticeships to replace current training. A range of information relating to the Apprenticeship Levy has been sent to all schools that contribute to the Council's Levy funds. In addition, quality checks are being undertaken on Training providers that currently deliver Apprenticeships.

The following actions were proposed, details of which were outlined in the report, to continue to maximise the Council's Levy payments and to utilise the opportunities available:-

- Succession planning for new Apprenticeships
- Offering Apprenticeships to existing members of staff
- Offering Apprenticeships to natural “new hires”
- Continuing to work with schools
- Utilising the Employer Incentive
- Process for managing internal Apprentices
- Support for care leavers

The report also detailed timescales in relation to the implementation of the above.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:-

- (1) Notes the progress made in utilising the Apprenticeship Levy for the benefit of new recruits, existing staff members and the City Council**
- (2) Endorses the proposed actions detailed in paragraph 3 of the report and requests officers to continue to maximise the Council’s Levy payments and to utilise the opportunities available.**

49. Workforce Strategy Resource

The Cabinet Member considered a report of the Deputy Chief Executive (People) which sought approval for the use of corporate reserves to enable timely delivery of the Workforce Strategy 2017-2020 to ensure that the Council’s workforce is agile, digitally able and committed to Coventry People.

The report indicated that a key part of the workforce delivery programme includes seeking to improve governance of employment costs, put in place fairer pay, recognition and rewards systems and seeking to adopt modern employment policies.

Officers across the Council have been embarking on a demanding change and improvement programme to realise the benefits outlined in the Workforce Strategy. The programme, which includes significant workforce reform, will support employees to be more confident, digitally capable and skilled in their respective professional and work area. Delivery of the workforce strategy will seek to improve arrangements in regard to employment governance, put in place effective management practices and ensure that employees are fully engaged and committed to the aims of the Council. In addition, the programme will also deliver on the savings target of £5 million per annum by 2019/2020, which is to be achieved by reducing employment costs in line with other public sector organisations.

Following analysis of the plan of work required to deliver the programme, approval was sought to the use of £750,000 from corporate reserves, distributed over the 3-4 year lifeline of the programme. It was anticipated that spend for this financial year would be less than £100k and that larger costs would be incurred in 2018-2020, with some residual costs in 2020-21.

RESOLVED that the Cabinet Member for Strategic Finance and Resources approves the use of corporate reserves of £750,000 across 3 years as profiled in the report, to support the delivery of the Workforce Strategy Programme.

50. **Agency Workers and Interim Managers - Performance Management Report Quarter 1**

The Cabinet Member considered a report of the Deputy Chief Executive (People) which provided performance information on the use of agency workers procured for the Quarter 1 period 1 April to 30 June 2017 and which detailed Interim Manager and other agency worker spend for the same period.

In relation to the People Directorate, the report indicated that there was a continuing reduction in spend this quarter and that the service continues to recruit permanent, experienced Children's social workers. However, despite the efforts being made to provide a robust induction and supportive environment, the number of new starters is not keeping pace with the number of leavers.

The cost of Children's Social Workers is being restrained by the West Midlands regional agreement. This involves 14 local authorities and has the effect of capping the rates paid to all newly appointed agency social workers. Q1 spend on Children's social workers is £ 553,387 (54.76% of Corporate Spend with Pertemps) compared with Q4 2016/17 which was £630,876 (50.55%).

The report also detailed spend outside of the Pertemps Contract, which includes workers contracted through other agencies outside of the Pertemps contract or contracted directly.

In relation to the Place Directorate spend, £127,000 was through the Professional Services Contract for infrastructure works which is externally funded. The successful recruitment to a casual pool within Waste Services has reduced the reliance on agency staff although the Service still experiences difficulties in attracting Drivers.

The report detailed alternative solutions to agency staff including a bank of casual workers, which had been expanded in anticipation of increases in workload and a recruitment campaign which had been developed with the objective of recruiting to 20 specialist roles within the Highways, Traffic and Transport Teams.

RESOLVED that the Cabinet Member for Strategic Finance and Resources:-

- (1) Notes the agency/interim spend for Quarter 1**
- (2) Notes the work done on providing in-house solutions as an**

alternative to agency and interim workers

- (3) Requests that when future reports on this issue are submitted for consideration, appropriate officers attend to enable the Cabinet Member to receive full explanations in relation to spending in their particular service area**

51. Outstanding Issues

The Cabinet Member noted a report of the Deputy Chief Executive (Place) that identified an issue on which a further report had been requested.

52. Any Other Items of Urgent Public Business

There were no other items of urgent public business.

(Meeting closed at 10.45 am)

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Cabinet Member for Strategic Finance and Resources

14 December 2017

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources – Councillor John Mutton

Director Approving Submission of the report:

Deputy Chief Executive (Place)

Ward(s) affected:

All

Title:

Petition - Council tax exemption for disabled including PIP recipients

Is this a key decision?

No

Executive Summary:

The Council has received a petition, bearing 27 signatures, which suggests exempting certain groups of disabled people from the 15 per cent minimum payment for working age households who receive council tax support.

In April 2016 a revised council tax support scheme was implemented following a public consultation and equality analysis. As part of the decision making process the Council considered several options for reducing the cost of the council tax support scheme. The Council considered, based on the findings from the equality analysis and public consultation, that a 15 per cent minimum payment for all working age CTS recipients would be the fairest way of reducing expenditure and would impact most evenly across the various groups with protected characteristics.

A change to the council tax support scheme which exempts certain groups from the minimum payment would result in less revenue to the Council through the council tax collection fund. The Council would be required to increase the minimum payment for

other working age council tax support recipients or reduce expenditure in other service areas.

Recommendations:

The Cabinet Member Strategic Finance and Resources is recommended to:

1. Acknowledge receipt of the petition and its contents;
2. Maintain, unchanged, the Council's current council tax support scheme.

List of Appendices included:

None

Other useful background papers:

None

Has it been or will it be considered by Scrutiny?

No

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title: Petition - Council tax exemption for disabled including PIP recipients

1. Context (or background)

1.1 The Council has received a petition bearing 27 signatures.

1.2 The petition details are as follows:

The new council tax change has meant the disabled and those unable to work are now being asked to use their limited funds on council tax. There should be a broader window of exemptions to include those with Aspergers for example and those in the severely disabled/support group of ESA.

1.3 The Council has confirmed with the lead petitioner that it is being suggested that the Council amend its council tax support (CTS) scheme so that individuals with certain types of life-long disability are exempt from the 15 per cent minimum payment which applies to working age people receiving CTS.

Background

1.4 In April 2013 the Government devolved to Councils responsibility for the design and delivery of what was until then council tax benefit – a means tested national benefit to support low income households with council tax costs.

1.5 In devolving schemes to Councils, the Department for Communities and Local Government (DCLG) reduced the funding for the system by 10 per cent. The DCLG stipulated also that support for pension age households could not be changed. The DCLG required that new schemes should be subject to formal public consultation and be approved by a meeting of Council no later than 31 January in the year in which the new scheme should come into force.

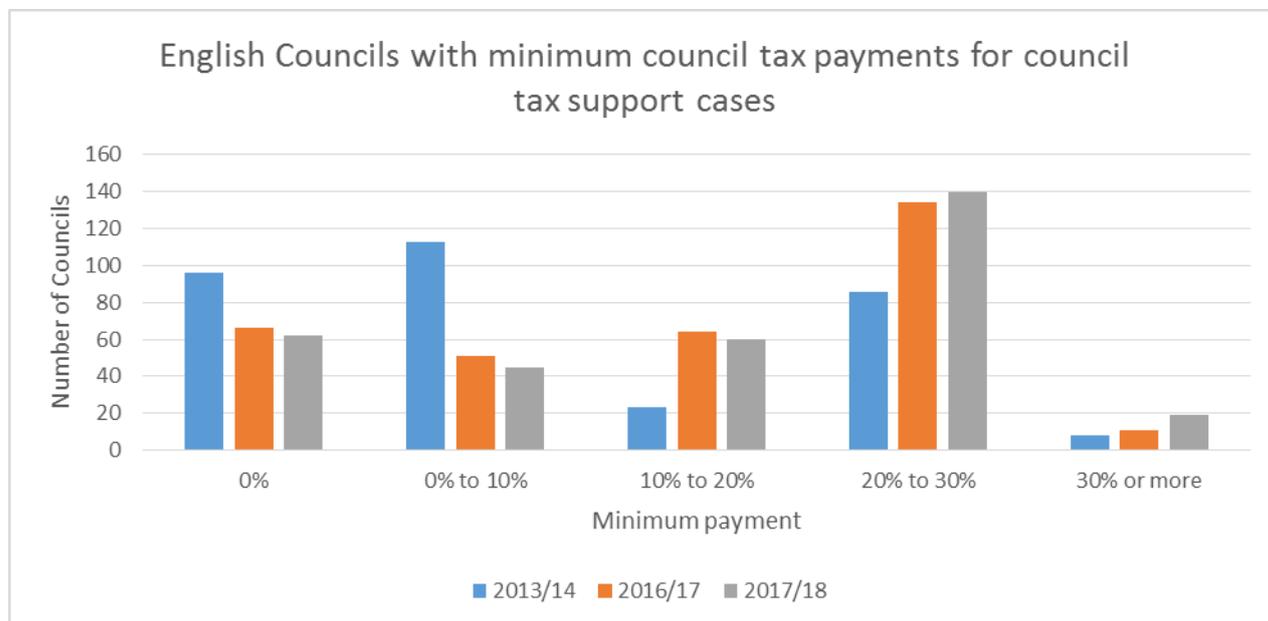
1.6 In designing a CTS scheme Coventry had £3 million less funding available than for the previous council tax benefit scheme.

1.7 Nevertheless, Coventry, through its CTS scheme, protected working age households from the DCLG funding cut and the Council absorbed the £3 million loss of revenue. Coventry was one of only 96 English Councils not to pass on the cut in 2013/14.

1.8 As part of the budget setting process for 2016/17, in response to significant and sustained reductions in Government funding, the Council considered adjusting the CTS scheme to bridge some of the gap between the funding provided by Government and the underlying cost of the scheme.

1.9 The Council approved a new CTS scheme in January 2016. The scheme came into force in April 2016. The revised scheme required a minimum 15 per cent council tax payment from all working age households receiving CTS. The change resulted in the average Band A household required to pay approximately £3 per week in council tax. Approximately 20,000 working age households were affected.

1.10 The chart below shows that the majority of Councils requiring a minimum payment in 2017/18, require a contribution of 20 per cent or more from working age households. Coventry has no plans to increase the minimum payment for 2018/19.



Source: New Policy Institute <http://www.counciltaxsupport.org/schemes/>

1.11 The decision to introduce a new CTS scheme in Coventry was subject to a formal public consultation and Equality Analysis. Coventry consulted on a number of options for introducing a revised scheme. One such option included the exemption of disabled households from the minimum payment requirement. Below is an extract from the equality analysis carried out in 2015:

‘protecting disabled households and implementing a higher reduction of 20% across all other households is not preferred due to its severity of impact on other groups and inequality in income levels against Council Tax payments. For working age people who are claiming benefit from the Department for Works and Pensions, disabled people are entitled to the same basic level of DWP benefit as non-disabled people. However, people with disabilities receive extra benefit based on the level and nature of their disability and this extra benefit is awarded to help them with their day to day support needs. Therefore, in Scenario 3 the impact will be the same as it would for a non-disabled person, as the extra benefit they receive for their disability will not be affected. The following case studies illustrate this inequality in income and ability to cope with an additional Council Tax Payment.’¹

1.12 A CTS scheme which exempted disabled households from the minimum payment would require a greater contribution from other working age households. In addition to the rationale explained in the extract above, exempting disabled households would increase the administrative complexity of the CTS scheme and render the scheme more complicated for the public to understand.

¹ <http://democraticservices.coventry.gov.uk/documents/s25091/Appendix.pdf>

1.13 Whilst the Council's benefits department holds some high level information about households with a disabled member, it does not have access to nor retain information about the nature of individual disabilities.

1.14 The petitioner, for example, suggests that people with 'lifelong' disabilities be exempt from the minimum and the petitioner references 'Aspergers syndrome' as an example. The Council does not have information at this level of detail. There would need to be additional administrative processes to determine and verify the nature of individual disabilities.

1.15 Additionally, the process of deciding which types of disability should be exempt is subjective and fraught with moral complexities. The Council would need to determine whether someone with certain types of cancer, for example, should pay the minimum payment – whether families with disabled children should pay the minimum payment – and how these circumstances differ from those of a household with a member who is autistic.

1.16 In 2016, based on the results of public consultation and equality analysis, the Council determined that an across the board minimum payment was the fairest and least complicated way of delivering a revised CTS scheme.

2. Options considered and recommended proposal

2.1 The Council is free to design and implement its own CTS scheme. Amendments to the CTS scheme must be subject to public consultation and be approved at a meeting of full Council. It is unlikely that the scheme, for 2018/19, could be substantially amended in time for approval by Council on 31 January 2018. If the Council was minded to revise the scheme in response to the petition, it is likely that this would need to be formulated in readiness for the 2019/20 financial year.

2.2 The Council's benefits database records certain types of information about households with a disabled member. The table below shows the position in October 2017. The table shows the difference in the cost of providing CTS at 85 per cent compared with 100 per cent.

Group Descriptions	Number of households	Cost of support at 85%	Cost of support at 100%	Additional CTS Cost
Working Age - Non-Passported - Disability	191	£ 144,163.38	£ 175,094.61	£ 30,931.23
Working Age - Non-Passported - Disabled Child Premium	70	£ 47,745.47	£ 56,761.96	£ 9,016.49
Working Age - Non-Passported - Enhanced Disability	423	£ 324,251.46	£ 384,932.10	£ 60,680.64
Working Age - Non-Passported - Severe Disability	175	£ 120,390.61	£ 143,712.21	£ 23,321.60
Working Age - Passported - Disability	440	£ 402,795.50	£ 474,652.93	£ 71,857.43
Working Age - Passported - Disabled Child Premium	115	£ 98,028.62	£ 115,169.54	£ 17,140.92
Working Age - Passported - Enhanced Disability	1,741	£ 1,494,775.51	£ 1,764,779.09	£ 270,003.58
Working Age - Passported - ESA Support Component	21	£ 19,902.25	£ 23,414.40	£ 3,512.15
Working Age - Passported - Severe Disability	1,794	£ 1,331,981.97	£ 1,567,185.32	£ 235,203.35
Total	4,970	£ 3,984,034.77	£ 4,705,702.16	£ 721,667.39

- 2.3 To provide 100 per cent support to households with a disabled member would cost the Council more than £700,000. The Council does not hold information about all households with a disabled member and it is likely that the final cost of providing 100 per cent support would exceed the figure of £722,000 referenced in the table.
- 2.4 The petition suggests that, in addition to conditions such as Aspergers, those in receipt of the support component of ESA should be exempt. From the table above this would affect 21 households at a cost of £3,500 per annum. It is further suggested that the exemption be applied to the severely disabled. This would affect 1,969 households at an annual cost of £259,000.
- 2.5 As stated previously, the equality analysis in 2015 noted that disabled people receive additional premiums as part of their benefit assessments and these premiums award additional amounts to support people with their disabilities.
- 2.6 The equality analysis acknowledged that the revised CTS scheme would require low income working age households to increase their outgoings and by definition this would have some adverse impact on such households. But, as stated, an across the board reduction was seen as the fairest and most practical means of delivering a revised scheme. For these reasons, and within the context of the continuing and significant financial pressures placed on the Council by Government funding reductions, the Cabinet Member is recommended to maintain the CTS scheme in current form and not implement a revised scheme which would exempt certain working age households.

3. Results of consultation undertaken

- 3.1 No consultation has been undertaken. A decision to vary the Council's CTS scheme would require a formal public consultation. A formal public consultation was undertaken in 2015 as part of the decision to implement the current CTS scheme.

4. Timetable for implementing this decision

- 4.1 A decision to vary the Council's CTS scheme would need to be approved by Council no later than the 31 January prior to the commencement of the financial year in which the amended scheme is to come into effect.

5. Comments from Director of Finance and Corporate Services

5.1 Financial implications

An amended CTS scheme which exempts people for council tax payments for which they are currently liable would result in the Council receiving less income through the council tax collection fund. The Council would need to either increase the amount collected from other working age households receiving CTS or reduce expenditure in other service areas to absorb the reduction in income.

5.2 Legal implications

The Local Government Finance Act 2012 requires billing authorities to design and implement their own schemes of council tax support. Schemes must be subject to formal public consultation, consultation with major preceptors and schemes must be approved by a meeting of full Council by 31 January in the year in which they are to come into effect. Councils must also give due regard to their equality duties when designing schemes. The Local Government Finance Act 2012 determines that Councils must adopt the prescribed national scheme for pension age claimants as set out in regulation.

6. Other implications

6.1 How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / Local Area Agreement (or Coventry Sustainable Community Strategy)?

Not applicable

6.2 How is risk being managed?

Not applicable

6.3 What is the impact on the organisation?

See 5.1 above

6.4 Equalities / EIA

Section 149 of the Equality Act 2010 imposes a legal duty on the Council in the exercise of its functions to have due regard to the need to:

- a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act
- b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it
- c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it

The relevant "protected characteristics" under this section of the Act are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

The decision by Council, in 2013, was subject to equality analysis which determined an across the board minimum payment to be the fairest way of implementing a reduced CTS scheme which impacted evenly across groups with protected characteristics.

6.5 Implications for (or impact on) the environment

No impact

6.6 Implications for partner organisations?

Any decision to reduce the amount of revenue generated through the collection fund would have a proportionate impact on major preceptors.

Report author(s):

Name and job title:

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Place

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Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
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Glenda Cowley	Acting Head of Benefits	Place	24/10/17	25/10/17
Other members				
Names of approvers for submission: (officers and members)				
Finance: Paul Jennings	Finance Manager	Place	24/10/17	25/10/17
Legal: Gill Carter	Team Leader	Place	24/10/17	26/10/17
Director: Barry Hastie	Director of Finance and Corporate Services	Place	24/10/17	25/10/17
Councillor J Mutton	Cabinet Member for Strategic Finance and Resources		23/11/17	23/11/17

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Cabinet Member for Strategic Finance and Resources

14 December 2017

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources – Councillor J Mutton

Director Approving Submission of the report:

Deputy Chief Executive (People)

Ward(s) affected:

None

Title:

Agency Workers and Interim Managers – Performance Management Report Q2 (1 July to 31 September 2017).

Is this a key decision?

No.

Executive Summary:

The purpose of this report is to provide the Cabinet Member with performance information on the use of agency workers procured for the Q2 period 1 **July** to 31 **September** 2017 and to consider Interim Manager and other agency worker spends for the same period.

Recommendations:

The Cabinet Member for Strategic Finance and Resources is requested to:

1. Note the agency / interim spend for Q2.
2. Note the work done on providing in-house solutions as an alternative to agency and interim workers.
3. That senior officers be requested to provide the Cabinet Member with a detailed plan on how they intend to reduce agency staff costs in Directorates. These plans to be included in the next quarterly report.

List of Appendices included:

The information attached in Appendix 1 shows the total Directorate expenditure on agency workers up to and including Q2 2017/18 for spends with the Master Vendor supplier, Pertemps, including interims. The dotted line shows the trend line for the data shown; it does not predict spend in future quarters.

The information attached in Appendix 2 show the justification of new orders placed by Directorates for agency workers during Q2 2017/18 which resulted in spend with Pertemps.

Appendix 3 shows equalities data for workers supplied through the Pertemps contract.

Other useful background papers:

None

Has it or will it be considered by Scrutiny?

No

Has it, or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title:

Agency Workers and Interim Managers – Performance Management Report Q2 (1 July to 30 September 2017)

1 Context (or background)

1.1 Coventry City Council has a Master Vendor Contract with Pertemps for the supply of agency workers. This came into effect in December 2013 and has recently been extended. Through the contract, Pertemps will supply all suitable agency workers through their own agency or via a 2nd tier arrangement with other agencies on behalf of the Council, using rates of pay based on an agreed pay policy and a negotiated mark-up rate with the Master Vendor. The information supplied by Pertemps gives detailed information on agency worker usage and expenditure. However, Pertemps is not always able to supply the required agency workers and where this is the case service areas will use other suppliers.

2 Directorate Commentary on Agency worker Spend for Q2 2017/18

2.1 Table 2.2 below shows comparative expenditure in Q1 2017/18 and Q2 2017/18 and indicates an overall decrease in total spend. The Master Vendor Contract covers all agency workers required by the core Council. The Pertemps contract does not cover agency workers in schools.

2.2 Table of Spend with Pertemps: comparing Q2 2017/18 with Q1 2017/18

Directorate	Spend Q1 2017/18	Spend Q2 2017/18	Increase / decrease
People Directorate	£859,412	£783,950	-£75,462
Place Directorate	£151,196	£205,456	£54,260
TOTAL	£1,010,609	£989,406	-£21,202

2.3 People Directorate

There is a continuing reduction in spend this quarter as the service continues to recruit permanent, experienced Children’s social workers.

The recruitment campaign continues with the Recruitment Team working closely with colleagues in the People Directorate to ensure a co-ordinated process for recruitment and the reduction in Agency workers. The ongoing recruitment campaign is attracting Children’s social workers to Coventry with some Agency workers opting to take permanent roles with the service. During Q2, there were more new starters than leavers.

The cost of Children’s Social Workers is being restrained by the West Midlands regional agreement. This involves 14 local authorities and has the effect of capping the rates paid to

all newly appointed agency social workers. Q2 spend on Children's social workers is £441,846 (44.66% of Corporate Spend with Pertemps) compared with £553,387 (54.76%) in Q1.

3 Spend outside of the Pertemps Contract

3.1 Table for Comparison of expenditure outside of the Pertemps contract; Q2 2017/18 with Q1 2017/18:

Directorate	Total Spend Q1 2017/18	Total Spend Q2 2017/18	Increase / Decrease
People: Children's	£313,557	£333,869	£20,312
People: Education	£71,367	£99,870	£28,503
People: Adults	£0	£0	--
People: Cust. Serv.	£20,460	£21,211	£751
Place	£128,812	£207,033	£78,221
TOTAL	£534,196	£661,983	£127,787

This includes both workers contracted through other agencies outside of the Pertemps contract or contracted directly.

3.2 People: Children's Services

At the end of the quarter there were three interim contractors secured directly by the Council continuing to support service delivery and improvement.

These post are Area Social Work Managers x2 and an improvement consultant required as part of the ongoing relationship with the Department of Education.

In addition there are a small number (less than 10) agency social workers who are not engaged via the Pertemps contract who are contributing to meeting the demands of this service.

3.3 People: Education

Of this spend of circa £100k; agency staff to help meet demand on the Performing Arts Service was circa £52.5k (52.6%) while the remainder was to support centrally employed teaching teams and working directly with schools for quality.

The Coventry Music Service, as it is now called, supports schools in delivering music as part of the curriculum, both in providing guidance and in providing music tutors to deliver that curriculum. With effect from 1st September 2017, the delivery model of has changed. Instead of using a mixture of employees, casual workers and agency workers, the service is now facilitating self-employed music tutors to deliver the curriculum.

The period covered by the Q3 report will only include costs under this new delivery model.

3.4 People: Customer Services

This spend is for Homelessness Officers and is in addition to those now supplied by Pertemps. This role is very hard to recruit to a permanent position.

3.5 Place

This spend of £203k was spent through the Professional Services Contract. The costs comprise of some cover for vacant technical posts and ad hoc work packages, which due to their specialist nature are completed through the framework. There is a mixture of funding for these works and they are predominately Highways, Traffic and Infrastructure led. The successful recruitment to a casual pool within Waste Services has eliminated the need for agency staff this quarter although the Service still experiences difficulties in attracting Drivers. Agency workers are currently being recruited to provide cover within the waste services team over Christmas and New Year period and this spend will show in Q3.

4 Rebate

4.1 The rebate scheme was ended in March 2017 and so there is no resulting income to report.

5 Alternative solutions to agency staff

5.1 To reduce the reliance on agency workers within Waste there is a bank of casual workers usually drawn from workers who have previously worked for the Council via an agency. They are offered work when shifts cannot be covered through the substantive workforce or during times of peak activity. This bank of casual workers has been expanded in anticipation of increases in workload.

5.2 Specialist Recruitment in Highways, Traffic & Transport

We have undertaken a Recruitment Campaign with the objective of recruiting to specialist roles within the Highways, Traffic and Transport Teams. These posts have proved to be difficult to recruit to previously and required a different approach. A microsite and talent pool were created which included a career video, promoting the major programme of capital investment in highways and infrastructure within the city and highlighting the benefits of working for Coventry City Council - this continues to attract CV's and applications of interest. We have had some success with this approach and continue to work through the recruitment process. Where we have made appointments, we are still using agency cover to allow for notice periods, which can be up to three months. We expect that the recent recruitments will make start to make a difference to the revenue agency costs in the coming months.

6 Overall Management Comment

The Master Vendor contract is a planned strategy to work towards reducing the level of agency spends and to better understand where and how we use agency workers.

There will always be the need to use agency workers. However, it is acknowledged that current usage is higher than we would like because of the need to cover sickness absence, short-term cover whilst Fundamental Service Reviews are taking place and to cope with sudden surges of demand. This will require the need for scarce skills and workers during these reviews; organisational restructures and sudden peaks in demand.

In terms of the cost of using agency workers, it is important to note that not all of the cost is in addition to normal staffing spend. Although agency cover associated with sickness absence in front line services is often an additional cost, in the case of agency cover for vacant posts the cost will be funded at least in part by the relevant staffing budget.

Where opportunities exist for bulk recruitment campaigns to front line essential services, the Human Resources Recruitment Team will continue to work with service managers to identify workers, who are available for casual, temporary or permanent work in order to reduce the use of agency workers. However, some roles continue to be hard to recruit. In the case of children's social workers we have had some success with the current campaign which has been evolved to make extensive use of social media. Nevertheless recruitment of experienced, high quality children's social workers continues to be difficult.

The contract with Pertemps came into effect on the 2 December 2013 and is joint with Warwickshire and Solihull following an extensive tendering process. The contract is a hybrid Master Vendor arrangement which will provide the Council with additional advantages to the existing Master Vendor contract. The contract has gone out to re-tender in quarter 3.

7 Results of consultation undertaken

- 7.1 The report sets out the steps the Council is taking to reduce expenditure on agency workers, particularly in those areas where they are used most intensively.
- 7.2 The report is able to identify more accurately spend on agency workers and the reasons for spend.
- 7.3 Officers will continue to bring the monitoring information to the Cabinet Member and steps will continue to be taken to endeavour to reduce the level of expenditure.
- 7.4 Management Information has given the opportunity for the Recruitment Team to target large areas with high usage of agency workers to try and reduce the need for agency workers. This work is ongoing.

8 Timetable for implementing this decision

Not applicable

9 Comments from the Director of Finance and Corporate Services

9.1 Financial implications

Quarterly monitoring of expenditure on agency workers will continue throughout the contract. The cost of agency workers for the current reporting period from the Pertemps system is £989,406 which equates to 2.60% [Q1=2.52%] of the overall wage bill for this quarter (excluding schools).

Pertemps operate a live management accounts system which places the cost of agency workers in the period the work took place rather than the period of time in which the Council was billed for or paid the related invoices. The system shows the volume of agency activity/usage in a particular quarter irrespective of when invoices are paid. Therefore this information will be different from that which has gone through the Council's financial systems during Q2.

Pertemps system only incorporates timesheets authorised by managers and therefore the costs for a particular quarter will increase throughout the year as more timesheets are authorised. We actively work with the master vendor to keep outstanding timesheets to a minimum.

9.2 Legal implications

There are no specific legal implications associated with this report.

10 Other implications

10.1 How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / LAA (or Coventry SCS)?

The Agency Worker Contract arrangement provides good value for money in relation to the procurement of agency workers. It also provides firmer controls on the use of agency workers and has in place sound management reporting to see where spend is taking place to target recruitment, maximise resources, and reduce spend on agency workers.

10.2 How is risk being managed?

There may be a risk to the Council where managers go outside of the Pertemps and contract directly with workers with the advent of changes to IR35 arrangements. There has been numerous communications across the Council to inform managers of changes and there will continue to be as the changes that have been made bed in.

10.3 What is the impact on the organisation?

Through the rigorous monitoring of the use of agency workers and alternative strategies for resourcing short-term work requirements, the dependency on agency workers should be reduced. The Council's Policy on the use of agency workers states that Agency Workers should only be used when:

- Proper recruitment processes have failed to secure an appointment and staff cover has become crucial to the delivery of services;

- Short-term temporary cover is required until proper recruitment processes have been completed and an appointment is made;
- Unplanned absences require immediate cover to ensure continuity of services;
- Unplanned, short-term or peak workloads occur.

Human Resources are proactively supporting managers to reduce agency spend.

10.4 Equalities / EIA

The master vendor has made considerable efforts to ensure that the equalities monitoring form is completed. The graphs in appendix 3 show the main equalities data at corporate level for the agency workers who were on assignment with us in the month of September 2017.

No equality impact assessment has been carried out as the recommendations do not constitute a change in service or policy.

10.5 Implications for (or impact on) the environment

None

10.6 Implications for partner organisations?

None

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Directorate:

People Directorate

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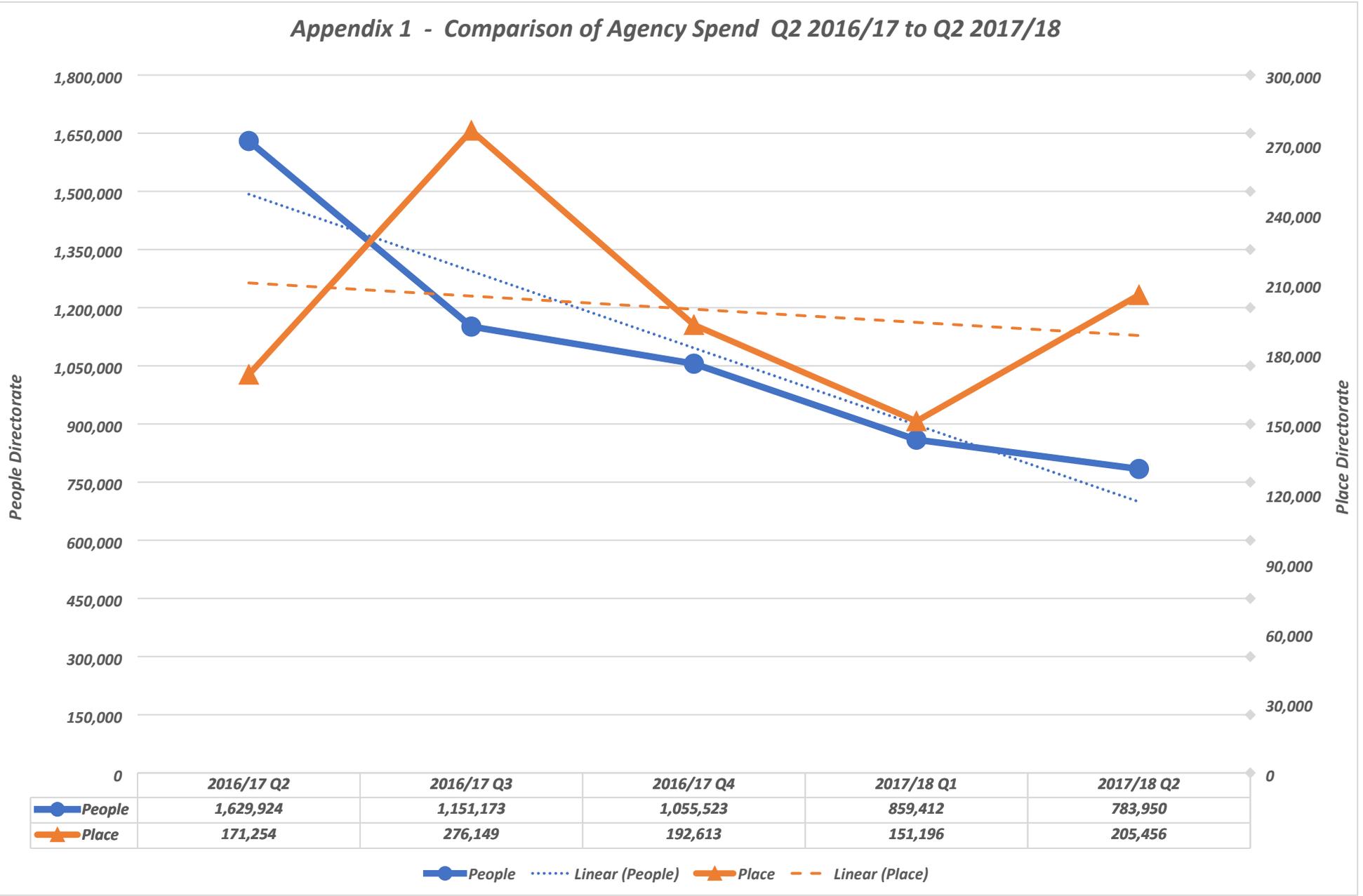
Enquiries should be directed to the above person.

Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
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Other members				
Names of approvers: (officers and members)				
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Member: Councillor J Mutton	Cabinet Member for Strategic Finance and Resources		23/11/2017	23/11/2017

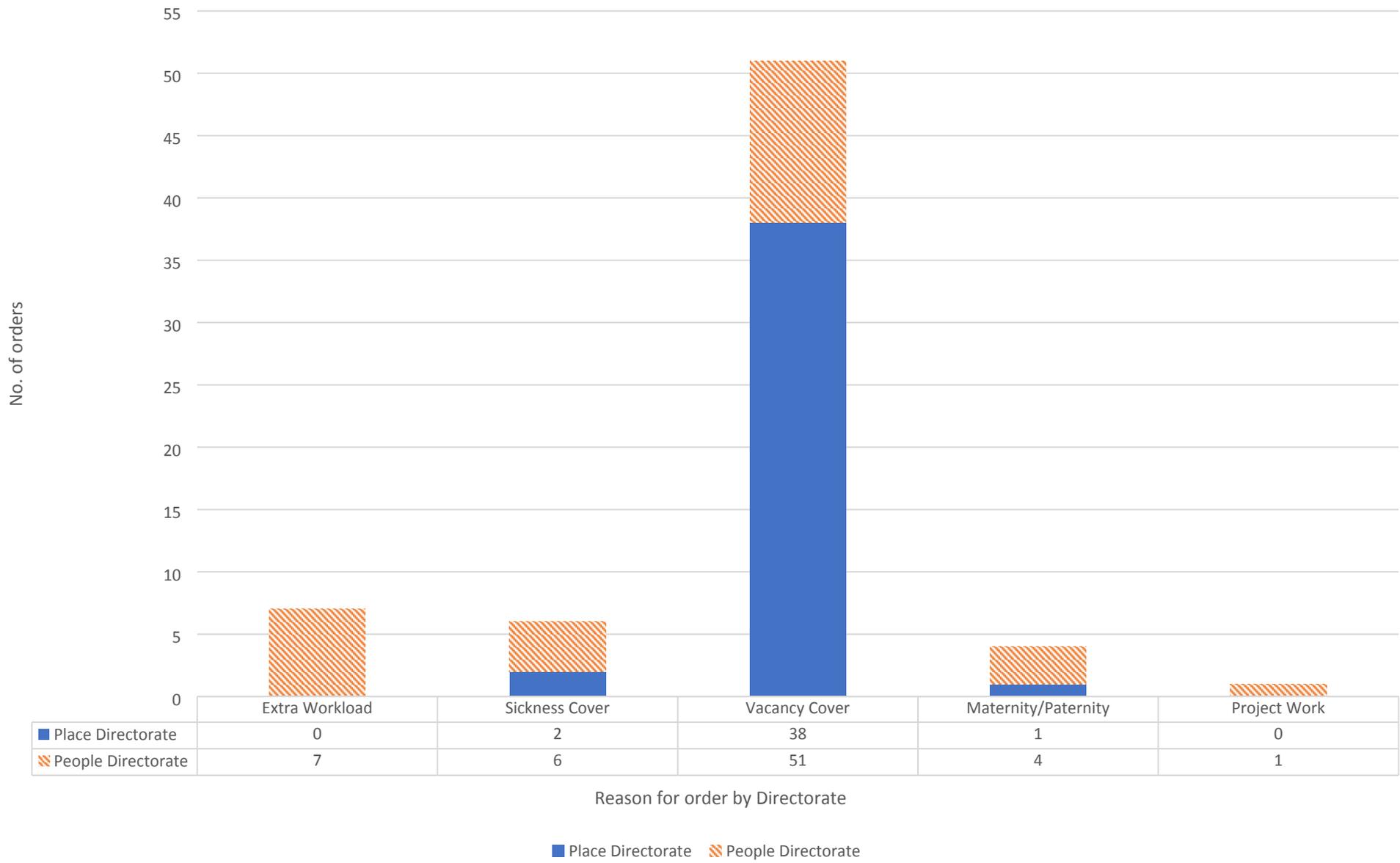
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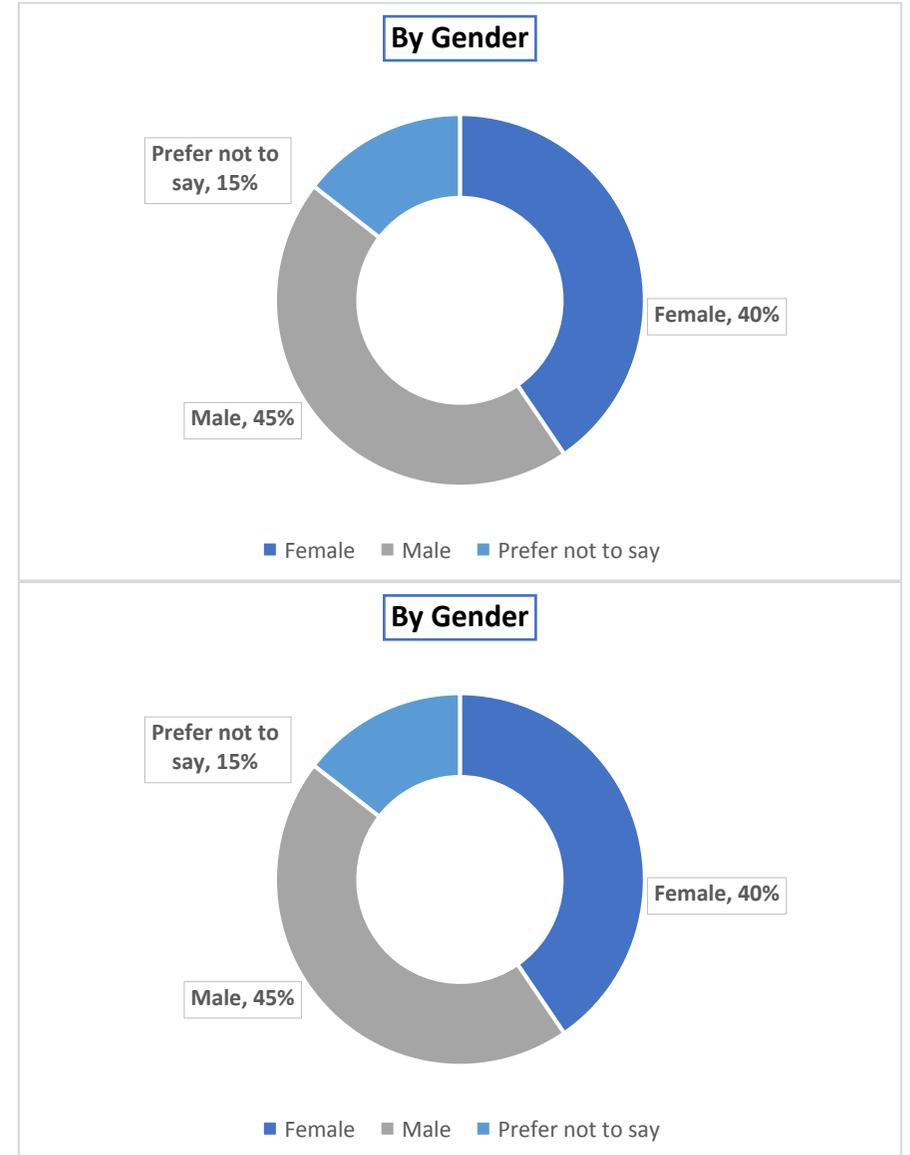
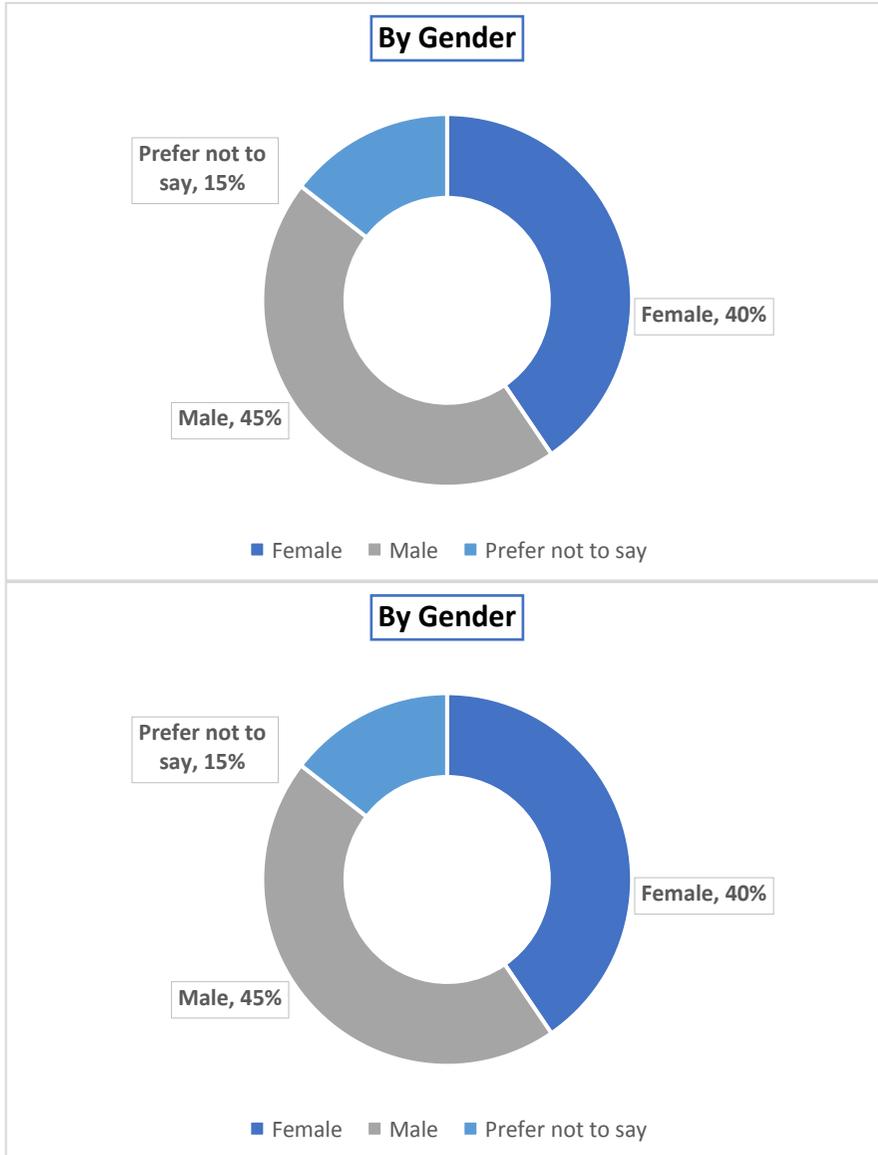
Appendix 1 - Comparison of Agency Spend Q2 2016/17 to Q2 2017/18



Appendix 2: Reason for orders Q2 July-Sept 2017



Appendix 3 - Equality Data for Agency Workers via the Pertemps Contract (Q2 2017/18)





Cabinet Member for (Strategic Finance & Resources)

14th December 2017

Name of Cabinet Member:

Cabinet Member for Strategic Finance and Resources – Councillor J Mutton

Director Approving Submission of the report:

Deputy Chief Executive People

Ward(s) affected:

None

Title:

6 month (April – September 2017) Cumulative Sickness Absence 2017-2018

Is this a key decision?

No

Executive Summary:

To enable the Cabinet Member for Strategic Finance and Resources to monitor:

- Levels of sickness absence for the 6 month period of April – September 2017.
- The actions being taken to manage absence and promote health at work across the City Council.

Recommendations:

- Cabinet Member for Strategic Finance and Resources is asked to receive this report providing sickness absence data for the 6 month period of April to September 2017 and endorse the actions taken to monitor and manage sickness.
- Note the need to revise our sickness and absence policies and procedures and invest in sickness absence management training as part of the ongoing workforce reform programme. This is to support the delivery of a revised target of reducing the absence from 8 days to 6 days per fulltime equivalent employee by 2019/20.

List of Appendices included:

Please note that this report reflects the revised Directorate structures.

- Appendix 1 Coventry City Council – Target Vs Actual Days Lost per FTE 2012-17
- Appendix 2 Directorate Summary Out-turn (April – September 2016 vs. April – September 2015)
- Appendix 3 Coventry City Council Reasons for Absence (April – September 2017)
- Appendix 4 Days Lost per FTE, by Directorate (April – September 2016/2017 vs. 2017/2018)
- Appendix 5 Coventry City Council Percentage Breakdown of Absence (April – September 2017)
- Appendix 6 Coventry City Council Spread of Sickness Absence (By Length of Days) (April – September 2017)
- Appendix 7 & 8 Summary of Occupational Health & Counselling Services Activities Undertaken (April – September 2017)

Other useful background papers:

None.

Has it or will it be considered by Scrutiny?

No.

Has it, or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No.

Report title: 6 Month (April – September 2017) Cumulative Sickness Absence 2017/2018

1. Context (or background)

1.1 This report gives the cumulative sickness absence figures for the Council and individual Directorates.

1.2 Annual and bi-annual information is based on full time equivalent (FTE) average days lost per person against the FTE average days per person available for work. This is the method that was previously required by the Audit Commission for annual Best Value Performance Indicator reporting. The City Council continues to use this method to ensure consistency with previously published data

1.3 Performance and Projections

April - Sept Q1 & Q2 Days lost per FTE (Full Time Equivalent) Employee	Combined Q1 & Q2 (All Directorates including School Support Staff)	Officers (All non-teaching employees)	Teachers
April - Sept Actual (cumulative) Report Total	4.05 Days lost per FTE	4.49 Days lost per FTE	2.19 Days Lost per FTE
April - Sept Q1 & Q2 - Sickness Costs	Combined Q1 & Q2 (All Directorates including School Support Staff)	Officers (All non-teaching employees)	Teachers
April - Sept Actual (cumulative) Report costings	£3,598,811	£3,021,068	£577,743
Predicted Costs to Financial Year End 2017/2018	£8,471,648	£6,897,416	£1,574,232

1.3.1 The method for calculating the cost of absence has been revised this year. It now uses real time employee data, which more accurately reflects working hours, rates of pay and employer contributions, rather than using assumed levels. This is now possible because we are able to access and collate data held on various systems.

1.3.2 Overall costs are also reduced due to the reduction in employee numbers and therefore the reduction in total days lost to absence.

1.4 Reasons for Absence

1.4.1 A comparison of the last 5 years actual sickness levels against targets are shown in Appendix 1

1.4.2 Appendix 3 Illustrates that:

- The most occasions of sickness absence across the City Council in April – September 2017 is Stomach, Liver and Gastroenteritis accounting for 1,124 occasions. The amount of time lost through Stomach, Liver and Gastroenteritis was 2,824 days.

- The amount of time lost through Stress, Depression, and Anxiety was 7325 days, making it the highest cause of time lost. However, it is not possible to define the root cause of the condition.
- The second, and third most prevalent reasons for days lost due to sickness absence were Other Musculo-Skeletal Problems (5,533 days), and Stomach, Liver and Gastroenteritis (2824 days).

1.4.3 A comparison of Quarter 2 (2017/18) with Q2 2016/17 shows

- A reduction in the number of occurrences of absence by **294**
- A increase in the total days lost per FTE by **45.10** days
- Stress has increased by **563.39** days and by 50 occasions
- Musculo-Skeletal has reduced by **1030.36** days and by 19 occasions
- Infection, Colds and Flu has reduced by **322.83**, and 170 occasions
- Chest, Respiratory, Chest Infection has increased by **152.98** days and reduced by 19 occasions
- Stomach, Liver, Gastroenteritis has reduced by **38.85** days and by 48 occasions

1.5 Frequent and Long Term Absence

1.5.1 Appendix 5 provides the breakdown between frequent and long-term absence levels during 2017/2018.

1.5.2 Appendix 6 provides a more detailed breakdown of the duration of absences.

1.6 Outcomes of the Promoting Health at Work Corporate Procedure

1.6.1 During April – September **2017** there have been a total of **4** employees who left the Council in accordance with the Promoting Health at Work Corporate Procedure. **2** have been due to ill health retirement and **2** are due to the required standards of attendance not being met.

2. Activities during Quarter 2

2.1 HR Support Team

2.1.1 The HR Support Teams aim to ensure a consistent approach to sickness absence management and is responsible for providing information on sickness absence to Directorate Management Teams/Senior Managers on a monthly basis and supporting managers in the application of the Council's Promoting Health at Work procedure.

- 2.1.2 Directorate Management Teams review summary absence reports on a monthly basis to monitor progress and determine actions needed to address any hotspots.
- 2.1.3 The HR Support Teams undertake proactive strategies to support the authority to reduce levels of sickness absence. They include:
- Robust approach is being taken to the management of sickness absence casework with the application of a revised model, resulting in no more than 4 meetings having to take place before a decision is made about an employees continued employment.
 - A monthly system to alert Service Managers when employees hit a sickness absence trigger point and have not been seen as part of the Promoting Health at Work Procedure.
 - Training is provided to managers to support dealing with both practical and procedural issues. An on-going programme of training is taking place across the Council as a whole. This includes receiving the absence phone call, conducting effective Return to Work Interviews, supporting Disabled Employees and understanding the rationale for making Reasonable Adjustments in the work place to facilitate an employee's return to work.
 - Training has allowed Managers the opportunity to refresh their knowledge and understanding of the Promoting Health at Work process.
- 2.1.4 A number of service areas across the Council hold regular 'performance summits / clinics' on a monthly, quarterly or as needed basis. These incorporate both the management of sickness cases as well as areas of performance concerns, which in some cases have a direct link.
- 2.1.5 These serve as a useful mechanism to safeguard the general well-being of the organisation ensuring performance and attendance are well-managed for all parties. This guarantees absence levels remain a high priority with the aim to reduce these levels for the Council and to enable services to be cost-effectively delivered to the public.
- 2.1.6 The purpose of 'performance clinics', are to provide an opportunity for Management with the relevant Head of Service / Assistant Director, to review sickness and performance cases within a given area. This is to ensure cases are being addressed in a timely manner and are being robustly, consistently, fairly and appropriately managed through the application of the Promoting Health at Work process and other relevant processes.
- 2.1.7 The clinics provide an opportunity for Managers to share good practice and experience in managing absence levels, as well as to gain further advice, support and updates from HR on changes to procedure and support the Council can provide to its employees and Managers.

2.1.8 One of the key benefits of performance clinics has been to identify hotspot areas, or key issues/reasons for absence within service areas. This enables the advice, support and resources to be tailored to ensure these issues are addressed and managed and that our employees are appropriately supported. This has proved to be very useful in making a positive impact in the working environments and on attendance levels.

2.1.9 The sickness absence policy and procedures often referred to as 'promoting health at work' are due to be revised as part of the workforce reform programme. This will provide clarity and enable earlier management interventions to reduce our current sickness absence levels from 8 days per FTE to the national benchmark of 6 days per FTE by 2019-20.

2.1.9 There are no significant risks arising from sickness absence levels in any service area of the Council.

2.2 Talking Health, Safety and Wellbeing

2.2.1 The primary aim of the initiative is to act as source of information of health, safety and wellbeing information, encouraging Council employees to maintain their safety and health at work.

2.2.2 The initiative has delivered the following events in Quarter 1 & 2:

- The **Talking Health, Safety and Wellbeing** communication on key health and safety issues continues to be promoted through Beacon, with weekly articles published each Wednesday
- Some of the articles in Quarter 1 included, 'Have you had your NHS check? Risk Assessment Training, and 'Could you help someone with cancer in your spare time? (Cancer Buddies Promotion). The total hits so far has been 2628.
- Articles in Quarter 2 – totalled 3592 hits
 - Risk Assessment Training 1,318
 - Team Picks Up Award 590
 - Workplace Inspections Are You Checking 321
 - Coventry Supports the Development of the Veterans' Gateway 134
 - RIDDOR – what's it all about? 369
 - Emotional Resilience Training 860

Cumulative hits for Quarter 1 & 2 totals = 6220

2.3 Activities during Quarter 2 from the Occupational Health, Safety and Wellbeing Team

- The Managers Annual Health and Safety Self-Assessment Audit was commenced on 12th June and completed on 31st August 2017. The Audit enables the organisation to monitor compliance with health and safety requirements. The results form the basis for Service Area H&S Action Plans. A total of 10 directors and 40 senior managers completed the self-assessment questionnaire for their respective divisions and service areas. As well as compliance with legislation this also serves to remind senior managers of their health and safety responsibilities and obligations.
- The Corporate Health and Safety Training Programme has been compiled, and is to be agreed at Health and Safety Strategy Group and the Joint Health and Safety Forum. The training programme takes account of regulatory requirements and is aligned with managers and employees roles and responsibilities.
- The Mandatory Mental Wellbeing Audit programme has been reviewed to improve evaluation of outcomes and reporting of results. A question set has been developed to reduce misinterpretation. The audit improvements should increase response rates and enable more targeted action plans. The Audit continues to be benchmarked against HSE standards.

Musculoskeletal

- The 33 (30%) incidents of musculoskeletal problems which were assessed as aggravated by work were distributed across directorates and schools, no single area was represented as a hot spot. No single condition was significantly represented.
- The Fast Care Clinics at 3 City Arcade and Whitley Depot will continue to support high risk areas for musculoskeletal problems.
- From the 109 cases closed, 88% of those seen more than once demonstrated a significant improvement in pain and function

3. Results of consultation undertaken

No consultation has been undertaken.

4. Timetable for implementing this decision

None.

5. Comments from Director of Finance and Corporate Resources.

5.1 Financial implications

Sickness absence impacts on the ability of the Council to deliver its services with replacement cover required in many service areas at an additional cost to the Council.

5.2 Legal implications

Employees are able to make a claim against the Council if they can demonstrate that the Council has failed in its duties as an employer when dealing with sickness absence.

6. **Other implications**

There are no other specific implications

6.1 **How will this contribute to achievement of the Council's key objectives/corporate priorities (corporate plan/scorecard)/organisational blueprint/LAA (or Coventry SCS)?**

Sickness absence is one of the Council's corporate plan targets and performance is reported to Cabinet Member (Strategic Finance & Resources) twice a year at the end of Q2 and the end of Q4.

6.2 **How is risk being managed?**

The Promoting Health at Work strategy will require further development to examine more intensively issues such as working conditions, accidents, work related ill health, and industrial injuries in addition to managing absence. This will involve liaison with colleagues in the areas of safety management and Occupational Health, and will also include analysis of sickness data to identify the relationship between specific causes of absence and occupational groups.

6.3 **What is the impact on the organisation?**

Human Resources

The HR Support team and the Occupational Health, Safety and Wellbeing Service, support absence management across the whole City Council. The teams support managers to deal with sickness promptly and consistently within all Directorates.

Information and Communication Technology

Improvements will continue to be made to the reporting process through Resource link management information to improve accuracy and detail of information in relation to all absences.

Trade Union Consultation

Consultation with the trade unions is ongoing. The trade unions are kept up to date on the latest absence figures and are actively involved in casework regarding sickness absence management.

6.4 Equalities/EIA

The application of the sickness absence management processes are continually reviewed to ensure compliance with the Council's duty under Section 149 of the Equality Act 2010.

6.5 Implications for (or impact on) the environment

None.

6.6 Implications for partner organisations

None

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Names of approvers: (officers and members)				
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Councillor J Mutton	Cabinet Member for Strategic Finance and Resources		15/11/2017	15/11/2017
Gail Quinton	Deputy Chief Executive	People	15/11/2017	22/11/2017

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Coventry City Council
Target Vs Actual Days Lost per FTE
2013 - 2018

Coventry - 5 Year Corporate Sickness Summary			
Year	Target	Actual	RAG Rating
2013/14	8.5	9.14	☹️
2014/15	8.5	9.4	☹️
2015/16	8.5	8.51	😊
2016/17	8	8.64	☹️
2017/18	8	Q1&2 = 4.05	☹️

RAG Key Code

Red	☹️	Above Target
Amber	☹️	Less than 1 day above target
Green	😊	On Target

Figures include School sickness.

Coventry - 5 Year Corporate Sickness Targets	
Year	Target
2013/14	8.5
2014/15	8.5
2015/16	8.5
2016/17	8
2017/2018	8

Coventry City Council

April – September 2017	April – September 2016	Annual Target 2017/2018
4.05	3.74	8.0

This demonstrates an increase of 0.31 days per FTE compared to 2016/2017

Place Directorate

April – September 2017	April – September 2016	Annual Target 2017/2018
5.39	4.48	8

This demonstrates an increase of 0.91 days per FTE compared to 2016/2017.

People Directorate

April – September 2017	April – September 2016	Annual Target 2017/2018
5.00	5.19	8

This demonstrates an reduction of 0.19 days per FTE compared to 2016/2017

Teachers in Schools

April – September 2017	April – September 2016	Annual Target 2016/2017
2.19	1.82	8

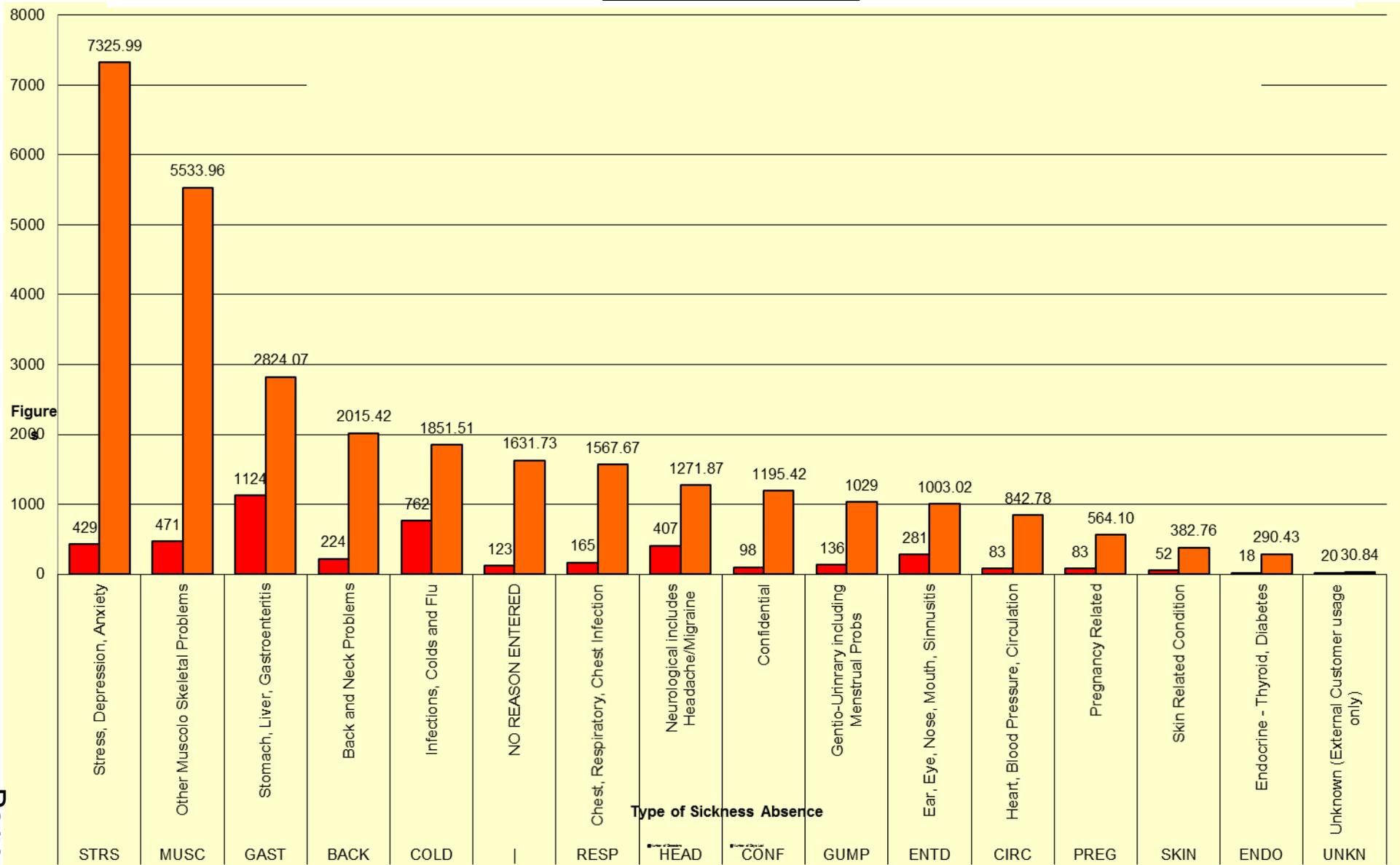
This demonstrates an increase of 0.37 days per FTE compared to 2016/2017.

Support Staff in Schools

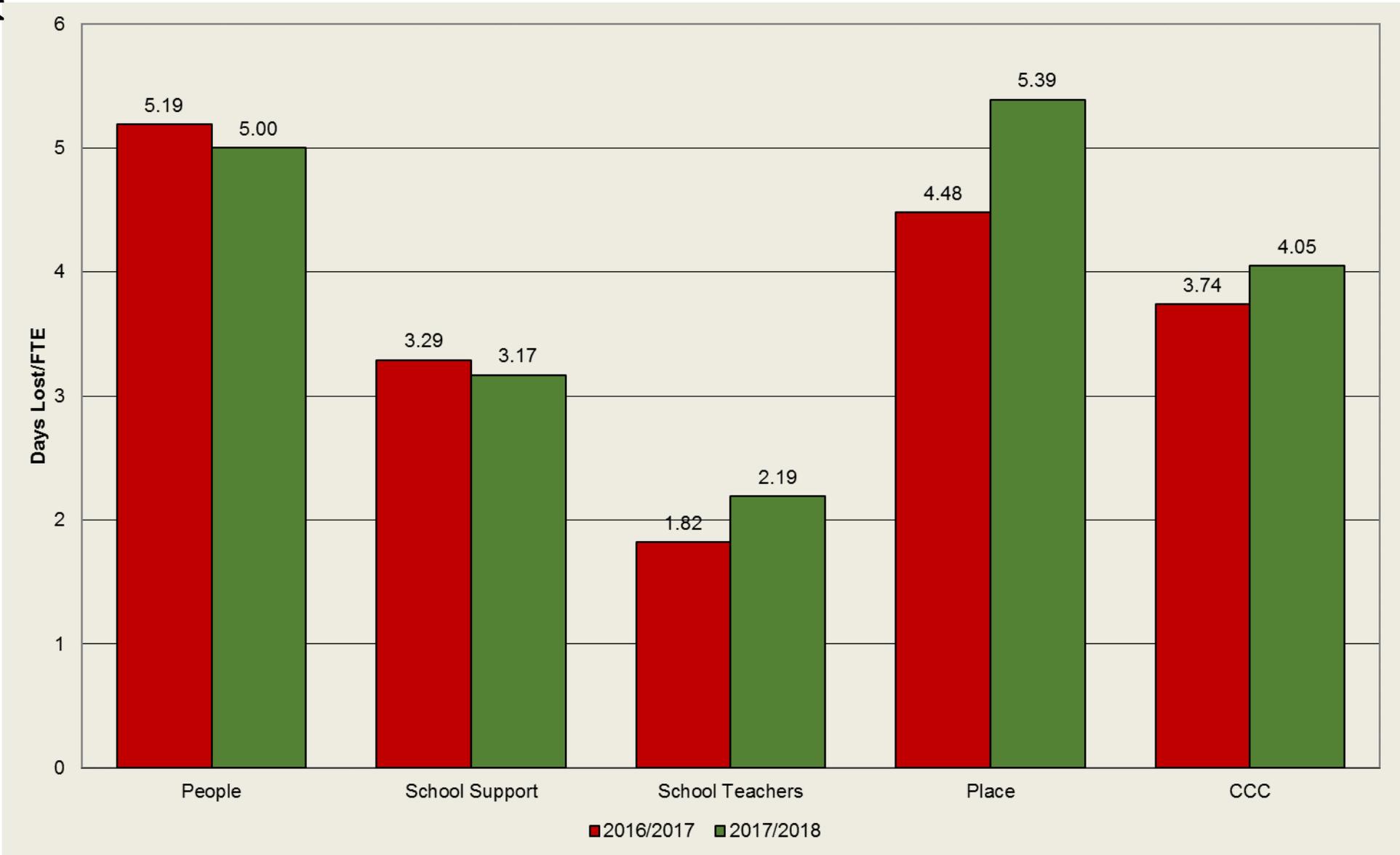
April – September 2017	April – September 2016	Annual Target 2016/2017
3.17	3.29	8

This demonstrates a reduction of 0.12 days per FTE compared to 2016/2017.

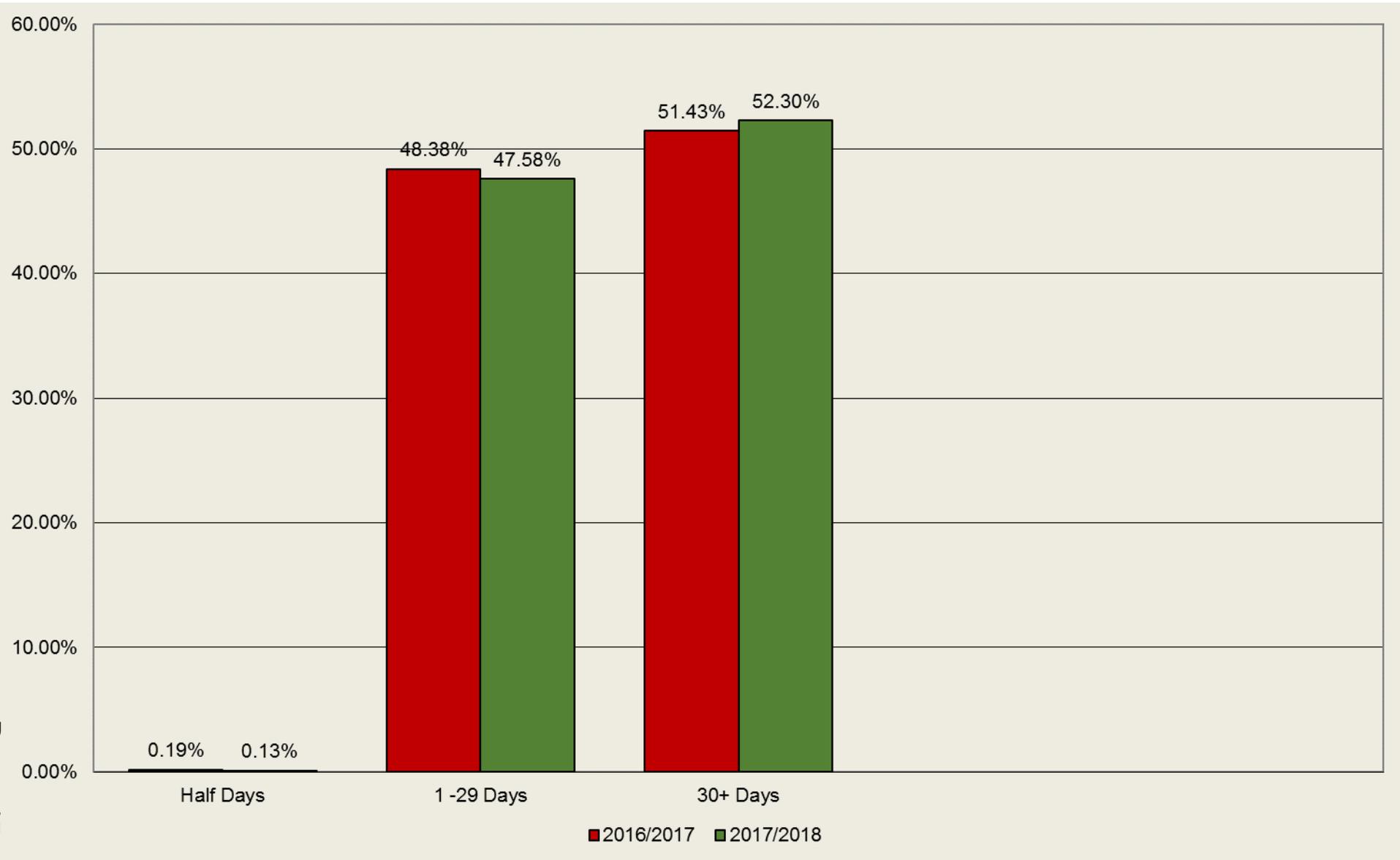
**Coventry City Council – Reasons for Absence
April – September 2017**



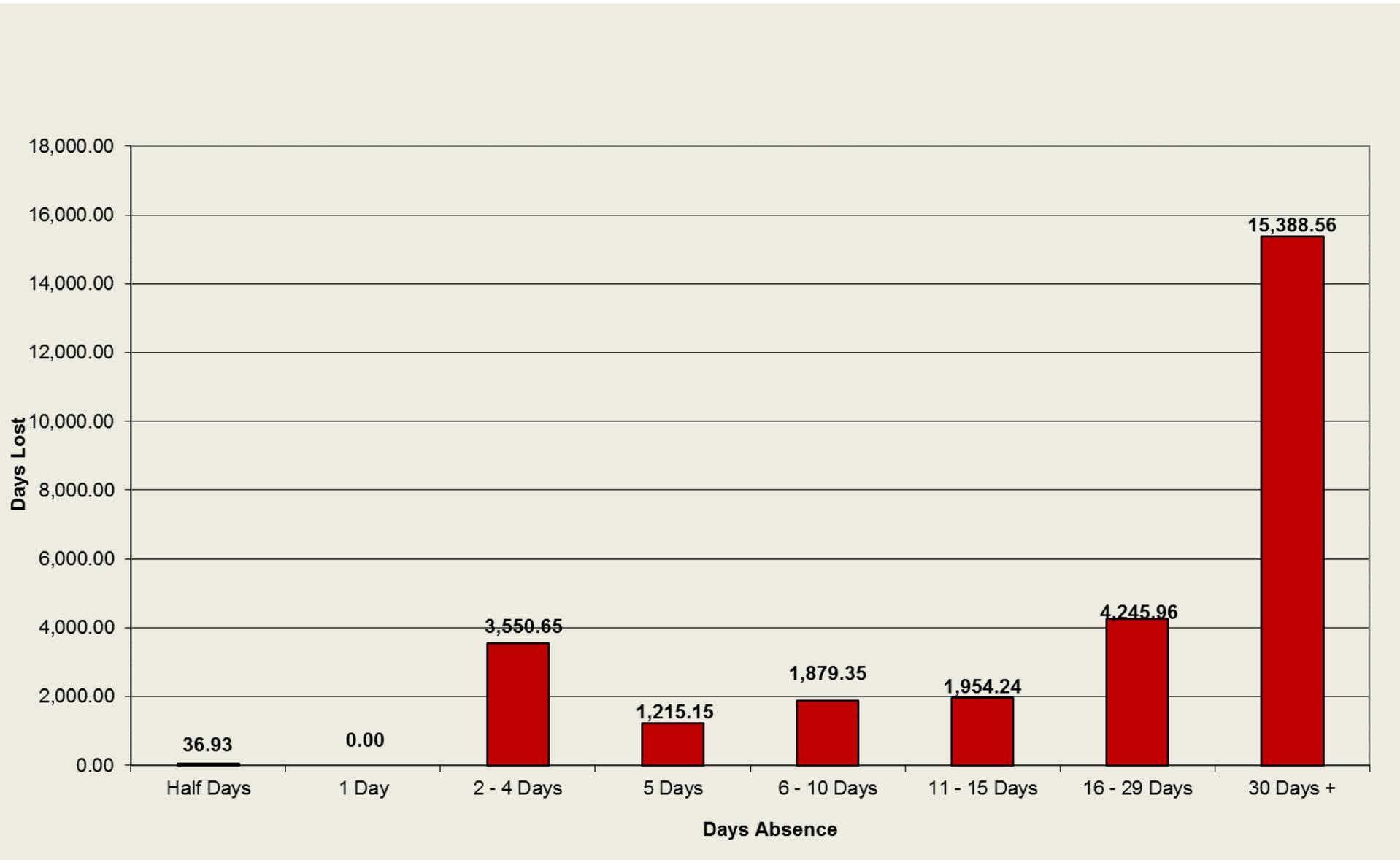
April – September 2016 vs. April – September 2017
Days Lost Per FTE



Coventry City Council
Sickness Absence – Percentage Breakdown
April – September 2017



Coventry City Council
April – September 2017
Spread of Absence by Length of Days



OCCUPATIONAL HEALTH
Promoting Health at Work Statistics
1st April 2017 – 31st March 2018
Quarter 1 & 2

Occupational Health Activity	April-June 2017	July-September 2017	October-December 2017	January-March 2018	Total for Year
Pre-Employment health assessments	245	325			570
<u>July to September 2017</u> 65% of pre-employment forms were processed within 3 working days 100% clearance slips were returned to the Recruitment Team/School within 3 working days					
Sickness absence health assessments and reviews including case conferences	362	367			729
<u>July to September 2017</u> Referrals to support services, work place assessments and case conferences were part of the health management plan. Advice on workplace adjustments, medical redeployment and ill health retirement were also given. 100% of employee ill health referral forms processed within 3 working days 73% reports sent to HR/schools within 3 working days					
Vision screening and other surveillance procedures including vaccinations	66	36			102
<u>July to September 2017</u> From the 36 screenings which took place 0 required additional intervention to prevent a deterioration in health and maintain the employee in work.					
Healthy Lifestyles screens and follow up appointments	85	30			115
<u>July to September 2017</u> 10 were NHS Health Checks aimed at individuals between 40 and 75 years of age who are registered with a Coventry GP From the initial healthy lifestyle screens, 2 were identified as having previously unidentified health problems and required a follow up appointment at the OHU or referral to their GP.					

The above figures do not include income generation work for contracts, advice, support and guidance, telephone enquiries, health education training, developing policies, quality standards and guidance notes, etc., in support of the Managing Health at Work process.

COUNSELLING SERVICE
Promoting Health at Work Statistics

Appendix 8

1st April 2017 – 31st March 2018

Quarter 1 & 2

Counselling and Wellbeing Activity	Apr – Jun 2017	Jul – Sep 2017	Oct – Dec 2017	Jan – Mar 2018	Total for Year
New referrals for counselling	97	121			218
Counselling sessions	577	571			1148
Service evaluation					
Number of employees completing evaluation questionnaires	31	22			53
Counselling helped avoid time off work (not on sick leave)	22	15			37
Counselling helped early return to work (on sick leave when counselling started)	6	5			11
Did not affect sickness absence	5	3			8

The above figures do not include income generation work for contracts, advice, support and guidance, telephone enquiries, health education training, developing policies, quality standards and guidance notes, etc., in support of the Managing Health at Work process