

Finance Scrutiny Committee

Supporting information for the committee's enquiries into sickness absence.

The committee has asked to talk directly to managers implementing the Council's sickness absence policies, procedures and strategies.

The managers invited are those that the information suggests have the most significant challenges:

- Paul Warters – Revenues and Benefits
- Val Johnson – Neighbourhood Renewal
- Philip Dunsdon – City Works
- Maggs Mernagh – Leisure and Cultural Services
- Graham Stratford – Community Housing (Former Housing Services)
- Graham Bourton – Oxford City Homes (Former Oxford Building Solutions)

The information below is sourced from:

- Corvu
- Human Resources
- Published performance results
- Finance Scrutiny Committee papers and agendas

Human resources advise:

- Results for the first quarter are generally expected to be the best within the year because of the fewer number of working days.

- Apart from discrepancies caused by rounding members will see differences in results from those presented to the committee in the first quarter monitoring report. This is because of the receipt of return to work forms in Human Resources from Business Units. Any system will have some discrepancy when an artificial cut off point is imposed i.e. sickness ending just before the quarter end but the paperwork being completed just after. These changes show delays outside of this. The other affect of this has been to produce a different split between long and short term sickness and a different overall result. To avoid confusion the differences, representing the up to date picture, are shown in brackets in the business unit tables.
- Reports run to produce some of this data from HR systems uses date parameters which means that some short term sickness maybe the tail end of long term absence.

Authority Result by Quarter

Year	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Result	Target
05/06	2.74	2.90	3.30	3.69	12.32	10.5
06/07	2.96					10.59

**Revenues and Benefits Business Unit:
Manager Paul Warters**

Strategic Director Mark Luntley

Table 1 – Performance 04/05 and 05/06 – days/employee

Year	Target	Result	Qtr 1	Qtr 2	Qtr 3	Qtr 4
04/05	6.5	7.89	1.25	.64	2.7	3.30
05/06	6.5	12.52	3.23	2.18	3.72	3.90

Table 2 – Current Performance – 06/07

Average Number of employees	Target for the year	Target for the quarter	Qtr 1 result overall	Qtr 1 result – long term	Qtr 1 result – short term I	Percentage of days long term	Percentage of days short term
90.76	10.52/employee	2.48/employee 225.08 days	309.15 days (306.49 days) 3.41/employee (3.38/employee)	163 days 1.80/employee	145.85 days (143.19 days) 1.61/employee (1.58/employee)	52.82% (53.28%)	47.18% (46.72%)

**Neighbourhood Renewal Business Unit:
Manager Val Johnson**

Strategic Director Michael Lawrence

Table 3 – Performance 04/05 and 05/06 – days/employee

Year	Target	Result	Qtr 1	Qtr 2	Qtr 3	Qtr 4
04/05	7.00	11.04	2.41	3.07	2.11	3.45
05/06	7.00	12.57	3.66	3.37	2.56	3.32

Table 4 – Current Performance – 06/07

Average Number of employees	Target for the year	Target for the quarter	Qtr 1 result overall	Qtr 1 result – long term	Qtr 1 result – short term I	Percentage of days long term	Percentage of days short term
58.54	11.57/employee	2.72/employee 159.23 days	277.01 days (274.88 days) 4.73/employee (4.40/employee)	178.00 days (213.96 days) 3.04/employee (3.65/employee)	99.01 days (60.92 days) 1.69/employee (1.04/employee)	64.26% (77.84%)	35.74% (22.16 %)

**City Works Business Unit:
Business Unit Manager Philip Dunsdon**

Strategic Director Sharon Cosgrove

Table 5 – Performance 04/05 and 05/06 – days per employee

Year	Target	Result	Qtr 1	Qtr 2	Qtr 3	Qtr 4
04/05	12.00	14.74	3.55	3.50	4.15	3.54
05/06	12.00	18.30	3.40	3.95	4.65	6.14

Table 6 – Current Performance – 06/07

Average Number of employees	Target for the year	Target for the quarter	Qtr 1 result overall	Qtr 1 result – long term	Qtr 1 result – short term I	Percentage of days long term	Percentage of days short term
206.77	16.30/employee	3.30/employee 682.34 days	908.96 days (958.90 days) 4.40/employee (4.64/employee)	472 days (593.00 days) 2.28/employee (2.87/employee)	436.96 days (365.09 days) 2.11/employee (1.77/employee)	51.93% (61.84%)	48.07% (38.16%)

**Leisure and Cultural Services Business Unit:
Manager Maggs Mernagh**

Strategic Director Sharon Cosgrove

Table 7 – Performance 04/05 and 05/06 – days per employee

Year	Target	Result	Qtr 1	Qtr 2	Qtr 3	Qtr 4
04/05	6.50	6.94	1.86	1.40	1.59	2.09
05/06	6.50	10.51	2.16	2.67	3.30	3.54

Table 8 – Current Performance – 06/07

Average Number of employees	Target for the year	Target for the quarter	Qtr 1 result overall	Qtr 1 result – long term	Qtr 1 result – short term I	Percentage of days long term	Percentage of days short term
190.52	9.51/employee	2.24/employee 426.76 days	616.63 days (606.07 days) 3.24/employee (3.18/employee)	275.74days (398.30 days) 1.45/employee (2.09/employee)	340.89 days (207.77 days) 1.79/employee (1.09/employee)	44.72% (65.72%)	55.28% (34.28%)

Housing Services Business Unit: This Unit has been restructured with Oxford Building Solutions to form Oxford City Homes and Community Housing Business Unit. The results shown here represent the former structure to allow for comparisons

**Manager Graham Stratford
Strategic Director Michael Lawrence**

Table 9 – Performance 04/05 and 05/06 – days per employee

Year	Target	Result	Qtr 1	Qtr 2	Qtr 3	Qtr 4
04/05	8.72	12.98	3.99	3.36	2.82	2.81
05/06	9.00	11.30	2.02	2.22	3.23	3.99

Table 10 – Current Performance – 06/07

Average Number of employees	Target for the year	Target for the quarter	Qtr 1 result overall	Qtr 1 result – long term	Qtr 1 result – short term I	Percentage of days long term	Percentage of days short term
109.39	10.30/employee	2.42/employee 264.72 days	349.96 days (327.77 days) 3.20/employee (3.00/employee)	126.47 days (151.98 days) 1.16/employee (1.39/employee)	223.49 days (175.79 days) 2.04/employee (1.61/employee)	36.14% (46.37%)	63.86% (53.63%)

**Oxford Building Solutions: This Unit has been restructured with Housing Services to produce Oxford City Homes and Community Housing Business Unit. The results shown here represent the former structure to allow for comparisons.
 Manager Graham Bourton
 Strategic Director Michael Lawrence**

Table 11 – Performance 04/05 and 05/06 – days per employee

Year	Target	Result	Qtr 1	Qtr 2	Qtr 3	Qtr 4
04/05	10.00	13.03	2.34	3.51	3.23	3.95
05/06	10.00	13.39	3.45	3.72	3.35	3.36

Table 12 – Current Performance – 06/07

Average Number of employees	Target for the year	Target for the quarter	Qtr 1 result overall	Qtr 1 result – long term	Qtr 1 result – short term I	Percentage of days long term	Percentage of days short term
304.14	11.39/employee	2.62/employee 796.85 days	882.85 days (852.85 days) 2.90/employee (2.80/employee)	376.00 days (381.00 days) 1.24/employee (1.25/employee)	506.85 days (471.85 days) 1.66/employee (1.55/employee)	42.59% (44.67%)	57.41% (55.33%)