

Data Summary Profile: Property Division

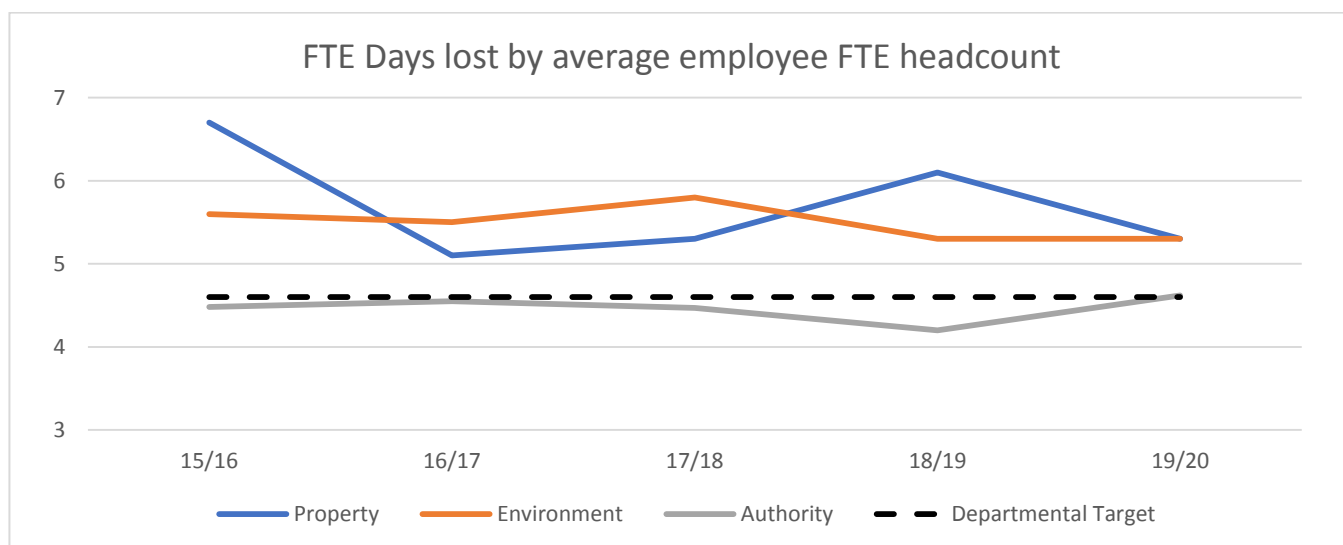
1. Absence Performance:

1.1. Absence Levels

FTE Days lost @Q2 by avg. employee headcount	5.3 days
Ranking	24th out of 35 Divisions
Performance & Ranking at q2 previous year	6.1 days, 33 rd out of 35
Departmental performance Q2 19/20	5.3 days
Departmental target 19/20	4.6 days

Absence levels are well above the departmental target and at the lower end of the divisional rankings (in the third quartile). The year on year ranked position has however improved.

1.2. Absence Trends



The performance trend over the last 5 years shows that absence levels have improved since 2015/16 and the most recent year on year improvement is encouraging compared to the trend in the previous years. However, the performance is consistently well above the departmental target and needs to improve significantly if this is to be met.

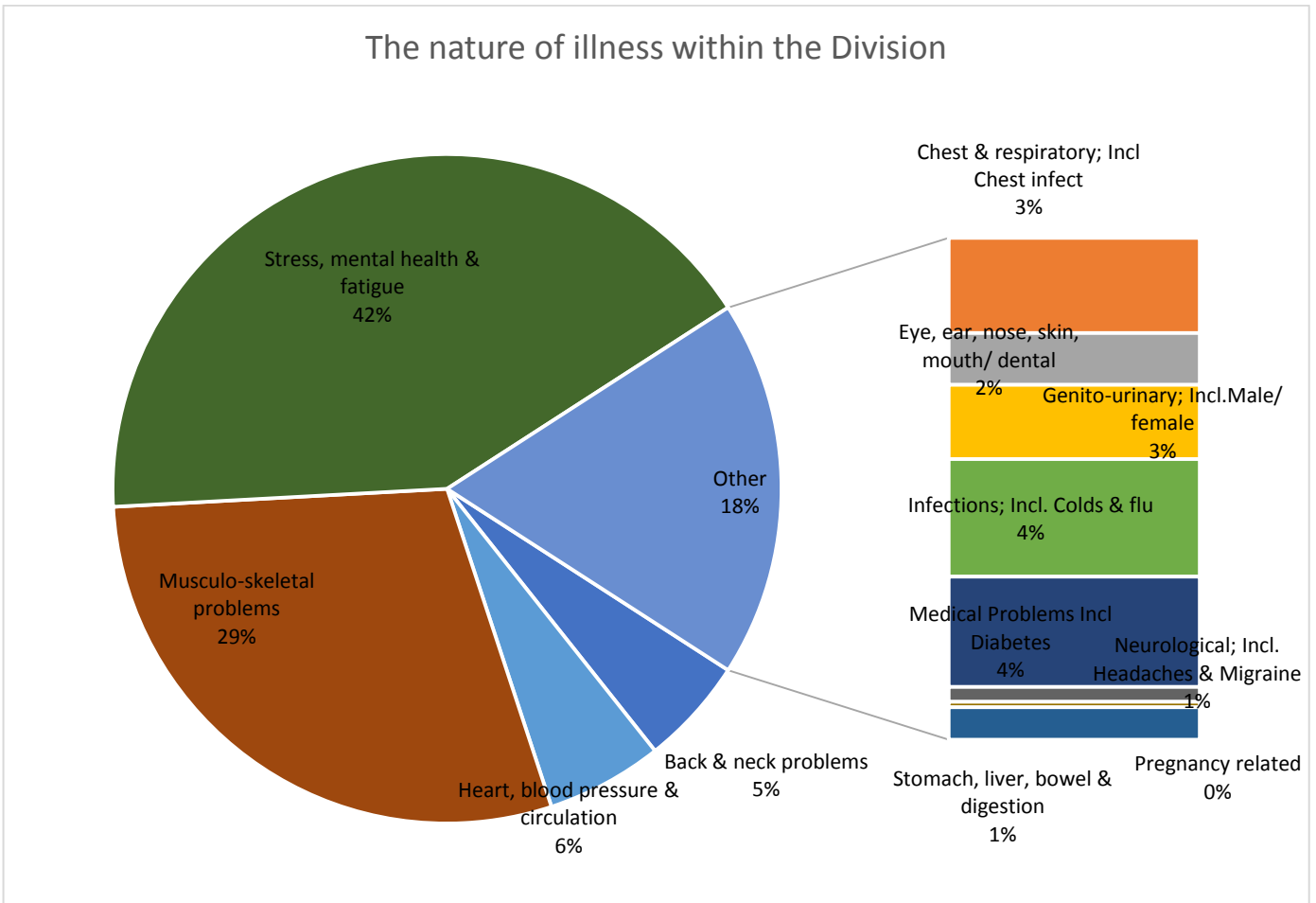
1.3. Detailed Data

Section	FTE	Short Term	Long Term	Total Days lost	FTE Days lost	Rank	Prev. Yr	Yr:Yr Difference
Property (Other)	3.00				0.0	1	0.0	0.0
Facilities	11.41	2.00		2.00	0.2	35		
Estates	3.00				0.0	1	9.3	
Property Design	26.00	9.00	85.00	94.00	3.6	83	0.1	3.5
Cleaning	99.44	89.59	457.44	547.03	5.5	111	8.7	-3.2
Operational	116.52	222.16	620.00	842.16	7.2	140	6.8	0.4
Compliance	7.80				0.0	1	1.7	-1.7
Property Total	267.16	322.75	1,162.44	1,485.19	5.6	115	6.2	-0.6
Property - Adjusted PI Figure*	274.35	322.80	1,140.00	1,462.80	5.3			

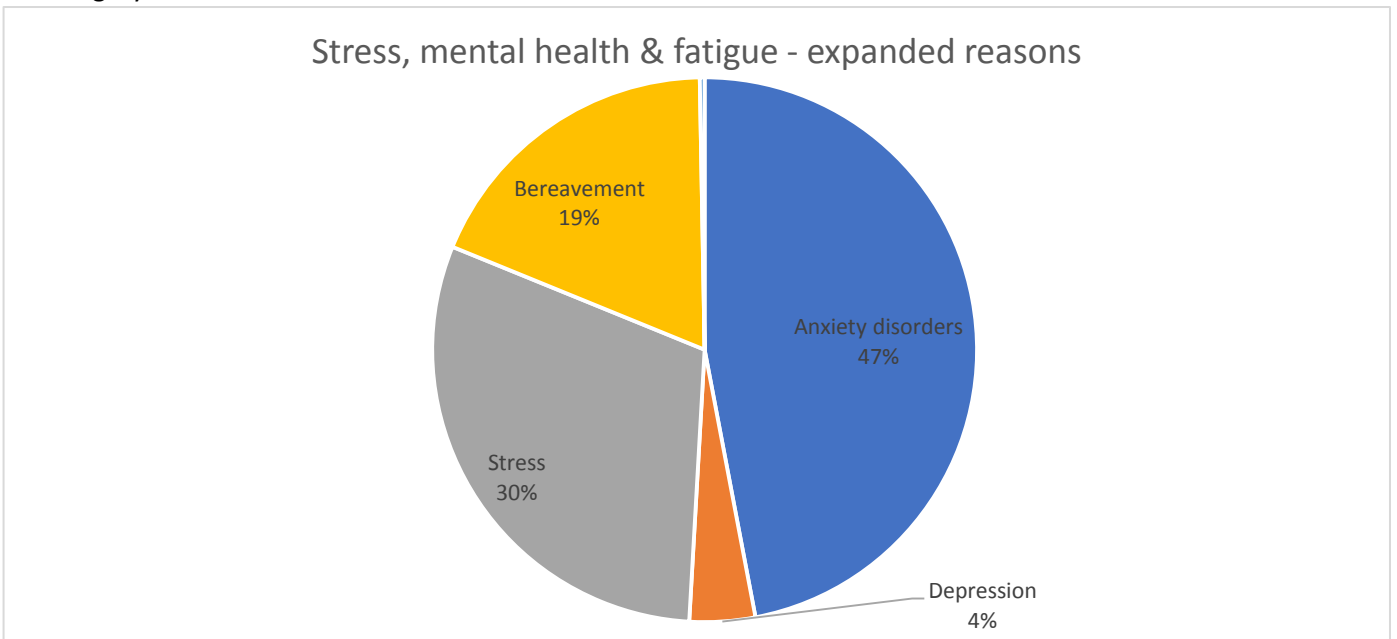
*Adjusted figure refers to PAM calculation set by Welsh Government that requires FTE to be calculated as an average of the start of the period (1/4/19) and end (Q2 30/9/19) plus removal of any long term sickness cases serving notice.

Of the sections where year on year comparisons are available there has been mixed performance: Cleaning which has a large number of employees has improved significantly whereas performance in Property Design has done the reverse. Due to the large number of employees in the Operational Section a decline of 0.4 days is also significant

1.4. Absence Reasons



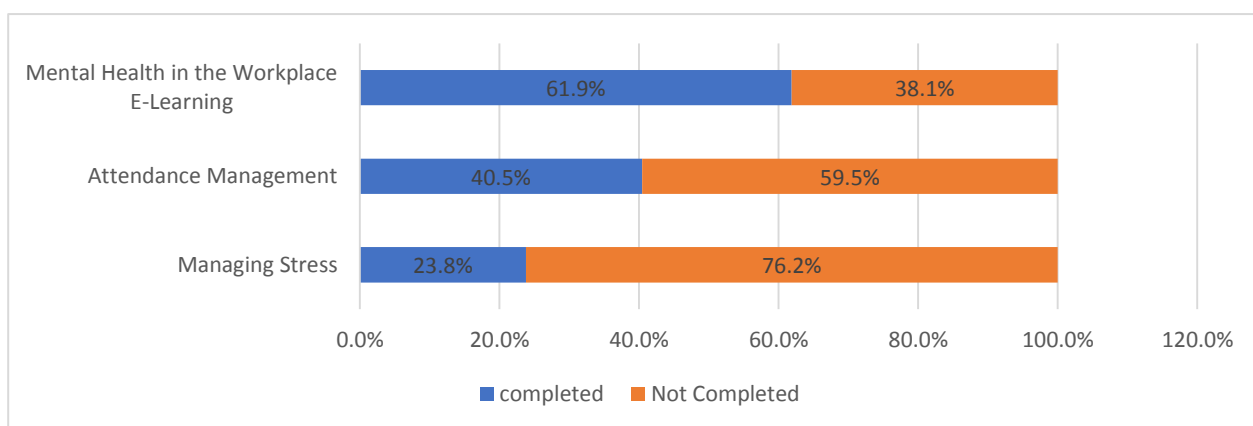
The main reason for absence is Stress mental health & fatigue. The more detailed reasons for absence in this category are shown below.



1.5. Attendance Management Training

KEY LEARNING SUMMARY 30/09/2019	Number of People Managers	Managing Stress		Attendance Management		Mental Health	
		Number completed & %					
PROPERTY DIVISION	41	0	0%	17	40%	26	63%
Cleaning	2	0	0%	1	50%	1	50%
Compliance	4	0	0%	0	0%	3	75%
Facilities	1	0	0%	2	100%	2	100%
Operational	21	0	0%	9	43%	12	57%
Property Design	9	0	0%	4	44%	7	78%
Unknown	3	0	0%	1	33%	1	33%

With regard to Managing Stress learning – 10 people Managers have completed training but not within the last 5 years.



2. Other People Management performance data

2.1. Turnover

The turnover rate within the Property Division when viewed over a 2 year period is around 4.6%. This compares to a whole authority figure of 7%.

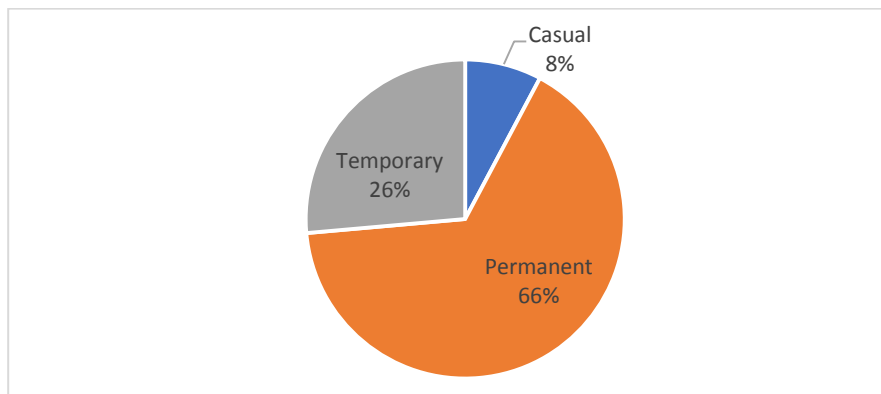
2.2. Vacant Posts

There are currently 78 vacant posts in the Property Division and 368 which are occupied. The high level of vacant posts is due to the fact that there has been a major restructuring exercise is ongoing.

2.3. Agency usage

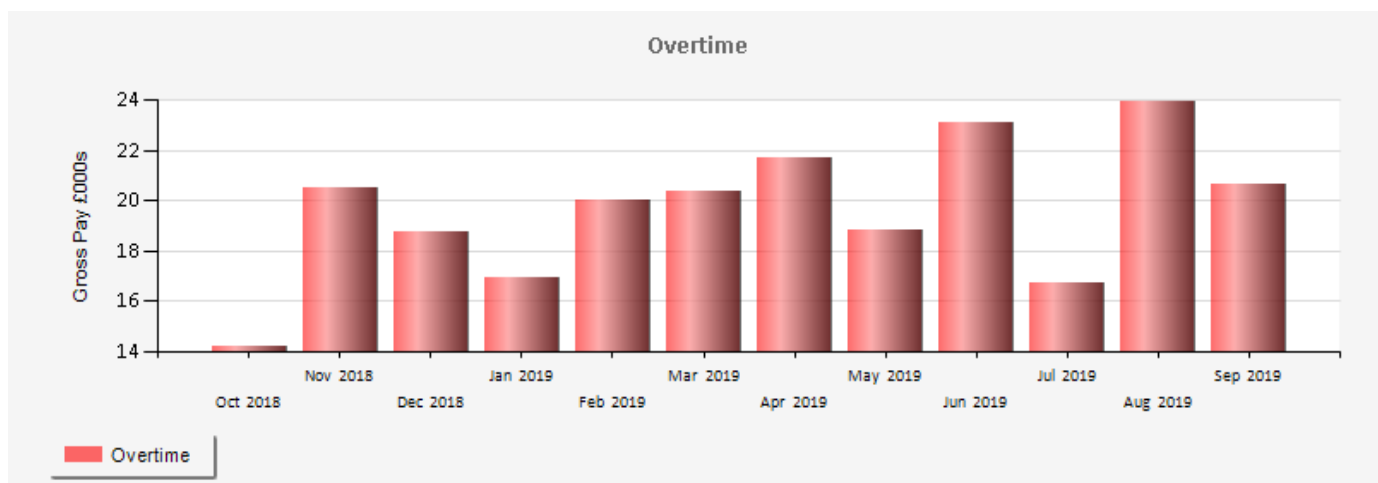
The Property Division uses 3 main agencies. Expenditure via the Authority’s approved agency (Ranstad) has amounted to approximately £13,000 to the end of quarter 2. An additional £50,000 has been spent via Hays and Reed employment agency. Expenditure averages £10,450 per month.

2.4. Casual workforce



The percentage of permanent staff is slightly lower than the whole authority figure which is 82%.

2.5. Overtime Levels



Overtime levels show that the expenditure varies from just over £14,000 per month to almost £24,000.

2.6. Occupational Health Appointments

Property 18-19	Q1	Q2	TOTALS
Wellbeing Support Service Initial Appts (=Number of employees)	2	2	4
Total Wellbeing Support Sessions	2	11	13
OH Advisor Appointments	9	7	16
OH Consultant	1	1	2
OH Physician	8	6	14
IHR - Dr Evans	1	0	1
Chair Assessment	0	1	1
TOTALS	23	28	51

Property 19-20	Q1	Q2	TOTALS
Wellbeing Support Service Initial Appts (=Number of employees)	2	3	5
Total Wellbeing Support Sessions	13	15	28
OH Advisor Appointments	7	7	14
OH Consultant	0	0	0
OH Physician	4	4	8
IHR - Dr Evans	0	0	0
Chair Assessment	1	1	2
TOTALS	27	30	57

* Due to restructures in some department, information on occasions does not automatically update on the Confidential Occupational Health system. We work with IT/HR where required to rectify this. These statistics are as accurate as possible.

2.7. Health and Safety reported Accidents & Incidents

Property	Q1	Q2	Totals
H&S Reported Accidents/Incidents (Employee)			
Road Traffic Collision	1	0	1
Contact with Object/Vehicle	1	1	2
Fall From a Height	1	1	2
Manual Handling/Musculoskeletal Related	1	0	1
Totals	4	2	6