

Data Summary Profile: Integrated Services Division

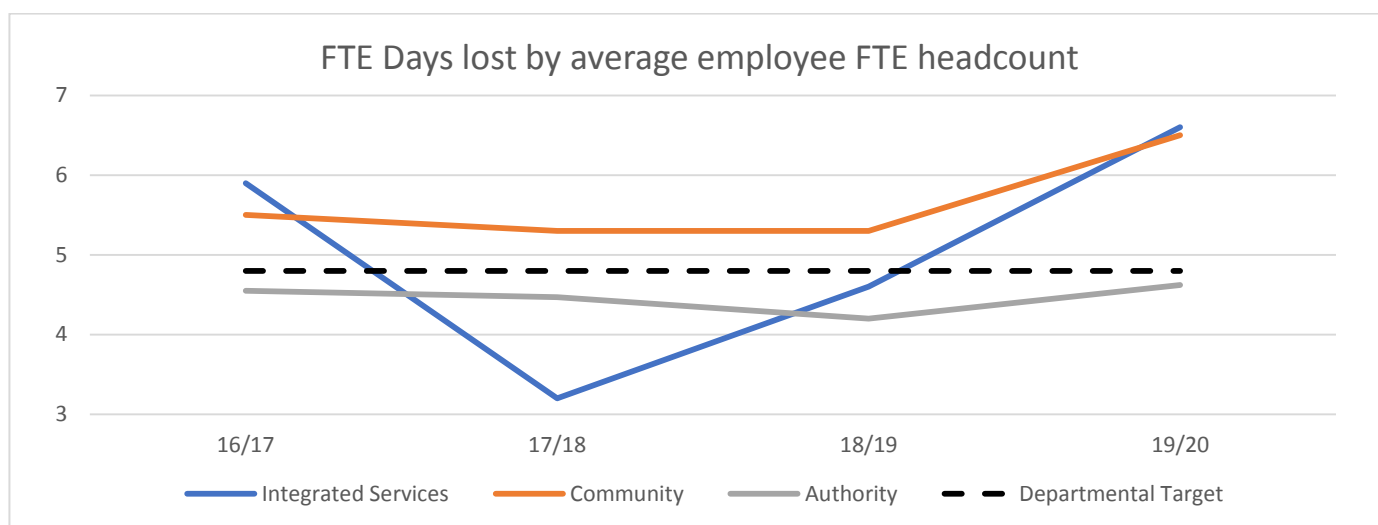
1. Absence Performance:

1.1. Absence Levels

FTE Days lost @Q2 by avg. employee headcount	6.6 days
Ranking	31st out of 35 Divisions
Performance & Ranking at q2 previous year	4.6 days, 33 rd out of 35
Departmental performance Q2 19/20	6.5 days
Departmental target 19/20	4.8 days

Absence levels are well above the departmental target and are amongst the highest in the Authority.

1.2. Absence Trends



The performance trend over the last 4 years shows that absence levels have increased each year since 2017/18. The absence level is consistently above the departmental target and needs to improve significantly if this is to be met.

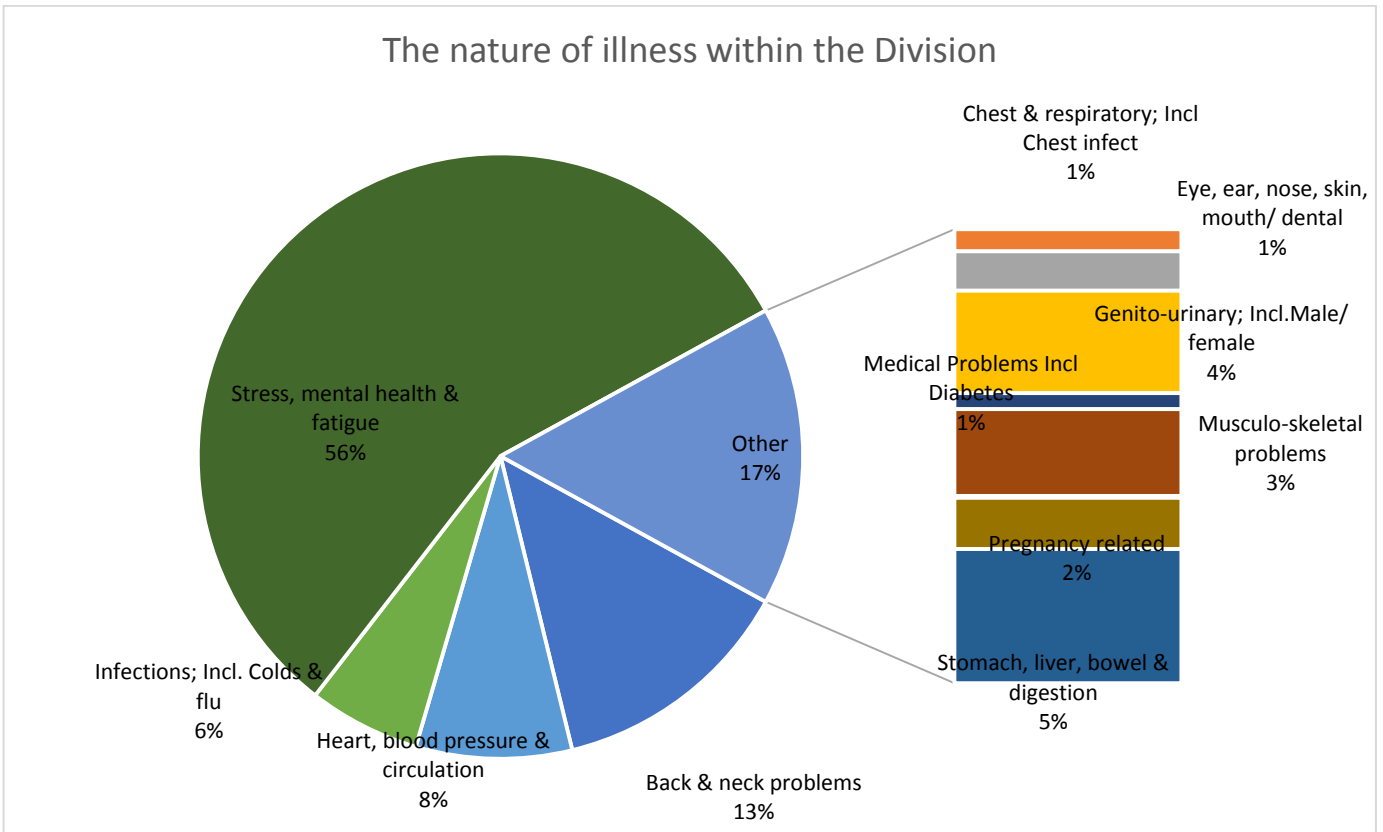
1.3. Detailed Data

Section	FTE	Short Term	Long Term	Total Days lost	FTE Days lost	Rank	Prev. Yr	Yr:Yr Difference
Integrated Services (Other)	9.11	2.00	76.00	78.00	8.6	148	1.8	6.8
Occupational Therapy	9.12				0.0	1	0.0	0.0
Tywi Teifi & Taf (Locality)	40.93	93.12	141.00	234.12	5.7	117	6.2	-0.5
Llanelli Area (Locality)	25.19	15.00	208.00	223.00	8.9	149	9.7	-0.9
Amman Gwendraeth Area (Locality)	26.38	4.00	181.00	185.00	7.0	138	4.8	2.2
Integrated Services Total	110.73	114.12	606.00	720.12	6.5	128	5.8	0.7
Integrated Services Total- Adjusted PI Figure	108.32	114.10	606.00	720.10	6.6			

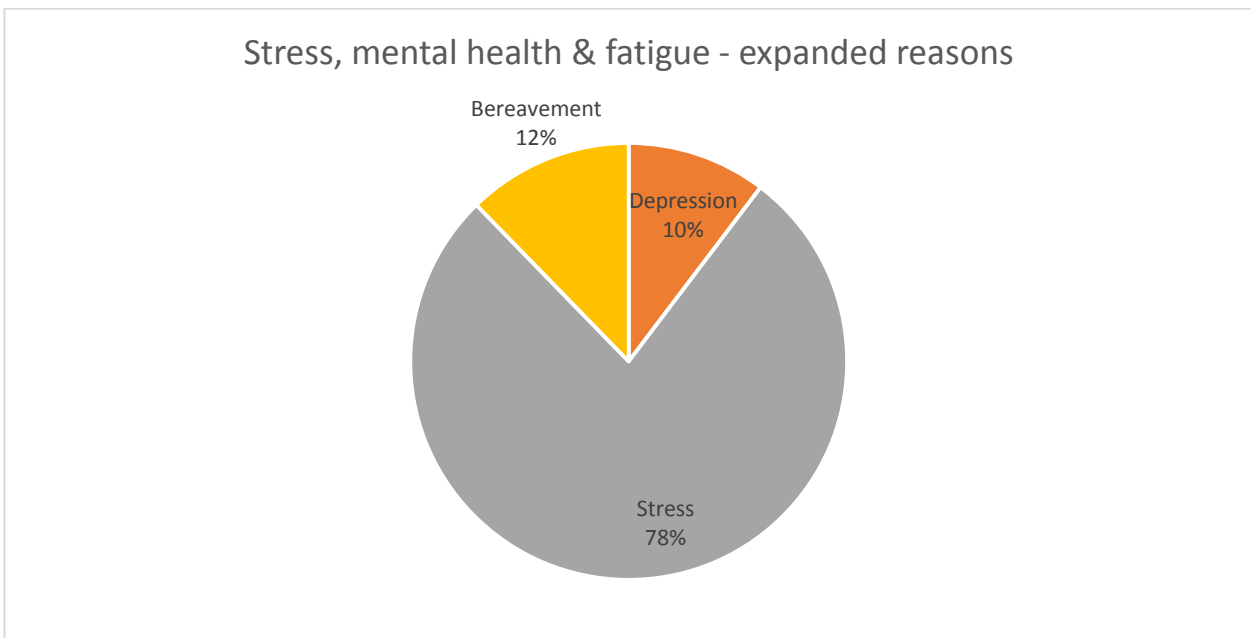
* Adjusted figure refers to PAM calculation set by Welsh Government that requires FTE to be calculated as an average of the start of the period (1/4/19) and end (Q2 30/9/19) plus removal of any long term sickness cases serving notice.

Performance across the sections is mixed. There are significant levels of long term sickness in most and as the number of employees in each is low this has a significant impact on the results.

1.4. Absence Reasons



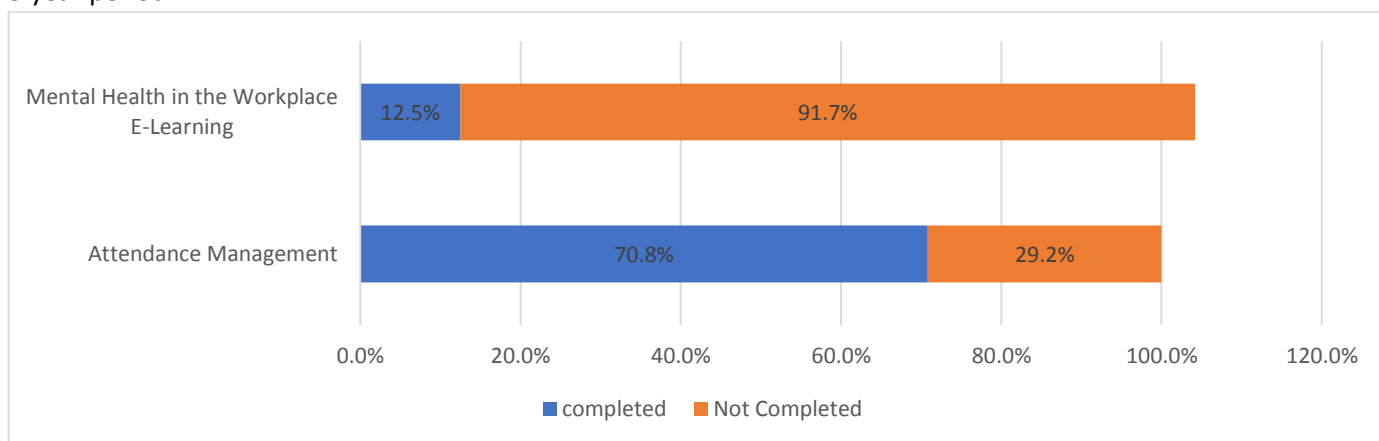
The main reason for absence is Stress mental health & fatigue. The more detailed reasons for absence in this category are shown below.



1.5. Attendance Management Training

KEY LEARNING SUMMARY 30/09/2019	Number of People Managers	Managing Stress		Attendance Management		Mental Health	
		Number completed and %					
INTEGRATED SERVICES DIVISION	24	0	0%	17	71%	3	13%
Section Blank (Integrated Services)	4	0	0%	2	0%	0	0%
Amman Gwendraeth Area (Locality)	5	0	0%	4	0%	0	0%
Llanelli Area (Locality)	6	0	0%	4	33%	2	33%
Occupational Therapy	2	0	0%	0	0%	0	0%
Tywi Teifi & Taf (Locality)	7	0	0%	7	14%	1	14%

With regard to the Managing Stress learning – 2 Managers have completed the training but not within the last 5 year period.



2. Other People Management performance data

2.1. Turnover

The turnover rate within the Division is around 2.8%. This is much lower than the whole authority figure of 7%.

2.2. Vacant Posts

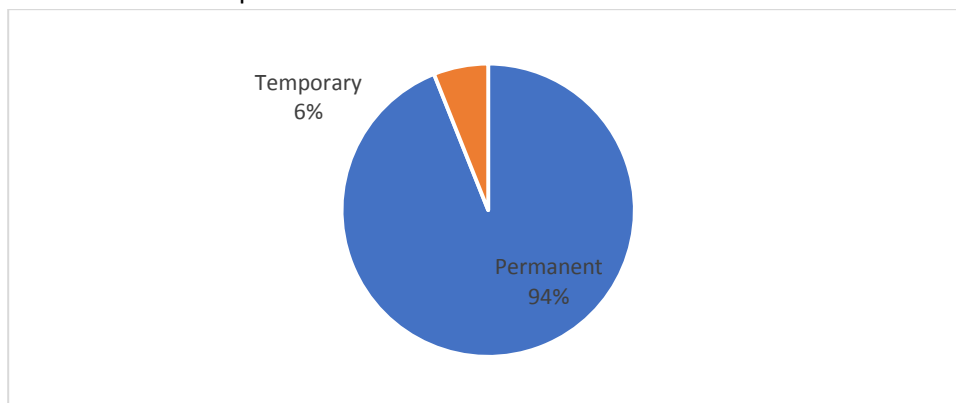
There are currently 26 vacant posts in the Division. This compares to 108 which are occupied.

2.3. Agency usage

There has been no agency usage within the Division via the approved agency supplier during the year to date.

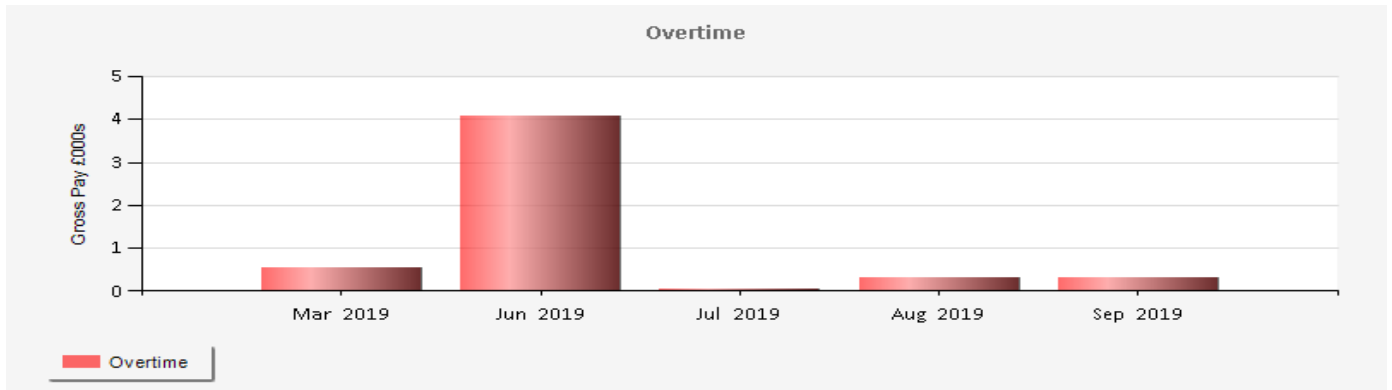
2.4. Casual workforce

The workforce composition is shown in the chart.



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

2.5. Overtime Levels



Overtime levels have varied greatly over the period shown but with the exception on June 2019 is less than £1,000.

OCCUPATIONAL HEALTH APPOINTMENTS

Integrated Services 18-19	Q1	Q2	TOTALS
Wellbeing Support Service Initial Appts (=Number of employees)	6	2	8
Total Wellbeing Support Sessions	11	9	20
OH Advisor Appointments	4	7	11
OH Consultant	1	0	1
OH Physician	3	0	3
IHR - Dr Evans	0	1	1
Chair Assessment	2	1	3
TOTALS	27	20	47

Integrated Services 19-20	Q1	Q2	TOTALS
Wellbeing Support Service Initial Appts (=Number of employees)	2	2	4
Total Wellbeing Support Sessions	15	9	24
OH Advisor Appointments	4	5	9
OH Consultant	0	1	1
OH Physician	0	2	2
IHR - Dr Evans	0	0	0
Chair Assessment	2	0	2
TOTALS	23	19	42

** 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.*

HEALTH AND SAFETY REPORTED ACCIDENT/INCIDENTS

Integrated Services	Q1	Q2	Totals
H&S Reported Accidents/Incidents (Employee)	0	0	0
Totals	0	0	0