



CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Q1 2012-13

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT Q1



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Executive Summary

Workforce Levels:

The Headcount figures for the Quarter show a slight increase in FTE or with a slight decline in actual heads employed - but not of any great significance. This is an area that we will continue to review over coming months.

Sickness Levels:

Our sickness returns for the first quarters are at pretty similar levels to last year – albeit slightly higher than the comparator quarter (Q1) last year. There appear to be no particular concerns at present, or any trend data for concern.



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Authority Headcount Summary 30/06/2012

FTE Headcount Totals

Directorate	FTE Count Q4	FTE Count Q1	FTE Count Q2	FTE Count Q3	FTE Count Q4	FTE Count Q1
	Jan 10 - March 11	April 11 – June 11	July – September 11	Oct – December 11	Jan12- March 12	APRIL 12 – June 12
Corporate Services & CE	1036.28	1032.43	1039.54	1034.21	1028.52	1,025.08
Directorate of Education & Lifelong Learning	3580.68	3543.86	3490.49	3506.98	3351.35	3,341.99
Directorate of Social Services	1,115.76	1115.33	1109.49	1111.05	1102.78	1,089.86
Directorate of the Environment	1,062.44	1078.26	1069.56	1068.46	1241.39	1,271.45
Overall Authority Total	6799.16	6769.89	6709.07	6720.70	6723.03	6,731.08

Headcount Totals

Directorate	Headcount Q4	Headcount Q1	Headcount Q2	Headcount Q3	Headcount Q4	Headcount Q1
	Jan 10 – March 11	April 11 – June11	July 11– September 11	Oct 11– December 11	Jan12- March 12	April 12 – June 12
Corporate Services & CE	1101	1094	1102	1100	1079	1,079
Directorate of Education & Lifelong Learning	5899	5796	5665	5682	5280	5,212
Directorate of Social Services	1,508	1498	1490	1506	1506	1,498
Directorate of the Environment	1,605	1677	1714	1708	2223	2,221
Overall Authority Total	9805	9764	9658	9685	9655	9590



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Sickness Summary Page

Authority Sickness Days Lost Per FTE
2010/2012

Directorate	Days Lost Per FTE Q4 Jan 10 – March 11	Days Lost Per FTE Q1 April 11 – June 11	Days Lost Per FTE Q2 July 11 – September 11	Days Lost Per FTE Q3 Oct 11 – December 11	Days Lost Per FTE Q4 Jan 12 – March 12	Days Lost Per FTE Q1 April 12 – June 12
Corporate Services & CE	2.46	2.54	2.43	2.40	2.10	2.23
Directorate of Education & Lifelong Learning	3.07	2.23	1.73	2.35	2.89	2.57
Directorate of Social Services	3.85	2.88	3.87	3.61	3.28	3.33
Directorate of the Environment	2.90	2.54	2.96	2.93	2.62	2.29
Overall Authority Total	3.08	2.43	2.39	2.66	2.79	2.59

Total Authority Sickness Days Lost Per FTE 2008/09 & 2009/2010 & 2010/11 & 2011/12 & 2012/13

Directorate	2009/10 Days Lost per FTE	2010/11 Days Lost per FTE	2011/12 Days Lost per FTE
Corporate Services & CE	9.71	11.20	9.47
Directorate of Education & Lifelong Learning	11.45	10.67	8.65
Directorate of Social Services	15.63	14.25	13.45
Directorate of the Environment	10.90	9.97	12.29
Authority Total	11.83	11.19	10.18

2009/10 FTE Days Lost	2010/11 FTE Days Lost	2011/12 FTE Days Lost	2012/13 FTE Days Lost
7268.91	9891.33	9777.53	
42202.47	38609.72	29984.77	
17952.83	15985.99	14918.23	
15793.86	12419.92	14152.13	
83218.07	76906.96	68832.66	



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Authority Sickness Percentage Report 31/03/2009 - 30/06/2012

Directorate	2009/10 Sickness % Q4	2010/11 Sickness % Q1	2010/11 Sickness % Q2	2010/11 Sickness % Q3	2010/11 Sickness % Q4	2011/12 Sickness % Q1	2011/12 Sickness % Q2	2011/12 Sickness % Q3	2011/12 Sickness % Q4	2012/13 Sickness % Q1
Corporate Services & CE	3.96 %	3.36%	2.56%	4.01%	3.84%	3.91%	3.68%	3.69%	3.25%	3.44%
Directorate of Education & Lifelong Learning	5.62 %	4.41%	2.87%	4.48%	4.77%	3.43%	2.64%	3.60%	4.43%	3.94%
Directorate of Social Services	7.25 %	4.91%	4.95%	6.46%	6.03%	4.44%	5.88%	5.55%	5.07%	5.14%
Directorate of the Environment	4.55 %	4.31%	3.97%	4.53%	4.53%	3.88%	4.48%	4.47%	4.01%	3.49%
Authority Total	5.49 %	4.36%	3.41%	4.74%	4.80%	3.74%	3.63%	4.08%	4.28%	3.97%

Authority Sickness Percentages 2009/10 & 2010/11 & 2011/12

Directorate	2009/10	2010/11	2011/12
Corporate Services & CE		3.64	3.64
Directorate of Education & Lifelong Learning		4.15	3.45
Directorate of Social Services		5.62	5.25
Directorate of the Environment		4.35	4.29
Authority Total	4.46	4.34	3.93



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Authority Position Summary 30/06/2012

Position Basis

Directorate	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Corporate Services & CE	915	1	1	157	1	15	1090
Directorate of Education & Lifelong Learning	1820	118	3	958	2066	1636	6601
Directorate of Social Services	651		4	745		144	1544
Directorate of the Environment	854	4	6	629	716	530	2739
Overall Total	4240	123	14	2489	2783	2325	11974

Position Type

Directorate	Casual	Fixed Term	Permanent	Temporary	Total
Corporate Services	15	114	951	7	1090
Directorate of Education & Lifelong Learning	1549	1577	3419	56	6601
Directorate of Social Services	143	87	1309	5	1544
Directorate of the Environment	530	150	2027	32	2739
Overall Total	2237	1928	7709	100	11974



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Authority Leavers 01/04/2012 – 30/06/2012

Directorate	People at Start Point	People at End Point	Average People Headcount	All Leavers (People)	Voluntary Leavers (People)	Q1 All Turnover %	Q1 Voluntary Turnover %	Q4 All Turnover %	Q4 Voluntary Turnover %	Q3 All Turnover %	Q3 Voluntary Turnover %	Q2 All Turnover %	Q2 Voluntary Turnover %
Corporate Services	1076	1079	1077.50	15	2	1.39%	0.19%	1.47%	0.37%	1.64%	0.27%	1.37%	0.55%
Directorate of Education & Lifelong Learning	5280	5212	5246	84	53	1.60%	1.01%	1.51%	1.09%	1.66%	1.06%	4.88%	3.16%
Directorate of Social Services	1506	1498	1502	20	11	1.33%	0.73%	1.99%	1.13%	1.13%	0.53%	1.48%	0.74%
Directorate of the Environment	2223	2221	2222	40	31	1.80%	1.40%	3.30%	1.78%	2.28%	1.40%	3.32%	1.54%
Chief Executive	3	3	3	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Totals	9655	9590	9622.50	***155	94	1.61%	0.98%			1.72%	0.98%	3.84%	2.31%



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Leaving Reasons Summary By Directorate 01/04/2012 – 30/06/2012

Leaving Reason	Corporate Services inc CE	Directorate of Education & Lifelong Learning	Directorate of Social Services	Directorate of the Environment	Authority Total
Absenteeism			1	1	2
Better Job Prospects					
Death in Service		1			1
Dismissal	2	4			6
Dismissal on Ill Health Grounds - Tier 1		3	3		6
Dismissal on Ill Health Grounds - Tier 2					
Dismissal on Ill Health Grounds - Tier 3					
End of Apprenticeship					
End of Fixed Term Contract	2	15		2	19
End of Relief Employment		2		2	4
End of Seasonal Work					
Failed Probation					
Forced Redundancy					
Gross Misconduct		2	1	2	4
Ill Health - Medical Severance				1	1
Leaver Reason Blank					
Mutual Agreement	1	2			3
Personal Reasons					
Resignation - Early Release of Pen Benefits					
Retirement at 65					
Retirement over 65					
Secondment to other Authority					
Voluntary Redundancy – No Release of Pen Benefits					
Voluntary Redundancy/ VER – Release of Pen Benefits					
Voluntary Resignation	2	53	11	31	94
Voluntary Resignation – 60-65 No Release of Pen Benefits	1				1
Voluntary Resignation – 60-65 Release of Pen Benefits	7	2	3	1	13
Transfer					
Transfer – Return Substantive Post			1		1
Transfer - Secondment					
Directorate Total	15	84	20	40	155



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Headcount Summary By Directorate Service Area 30/06/2012

Chief Executive and Corporate Services

	2011-12			2011-12	2012-13		2011-12			2011-12	2012-13
	HC Q1	HC Q2	HC Q3	HC Q4	HC Q1		FTE Q1	FTE Q2	FTE Q3	FTE Q4	FTE Q1
Chief Executive	4	4	4	3	3		3	3	3	2.70	2.70
Corporate Finance	204	203	199	198	193		192.05	191.04	188.05	187.14	182.74
Legal & Governance	53	53	54	58	62		47.63	46.41	46.31	49.45	48.48
Information & Citizen Engagement	200	200	194	199	195		187.78	188.21	182.61	186.38	182.07
Human Resources	99	111	110	109	106		91.12	102.87	101.87	101.20	98.84
Housing	444	444	450	445	447		434.55	435.11	440.95	436.54	439.02
Performance & Property	70	69	63	62	75		68.31	66.91	59.91	59.31	70.12
WHQS Programme	53	53	52	8	3		8.98	8.98	8.48	3.81	1.81

Directorate of Education & Lifelong Learning

	2011-12			2011-12	2012-13		2011-12			2011-12	2012-13
	HC Q1	HC Q2	HC Q3	HC Q4	HC Q1		FTE Q1	FTE Q2	FTE Q3	FTE Q4	FTE Q1
Planning & Strategy	17	10	10	11	12		14.43	7.83	7.90	9	10.60
Learning, Education & Inclusion	513	482	480	469	486		380.43	357.64	356.03	350.56	361.66
Our School's our Future	4	4	4	4	4		4	4	4	4	4
Lifelong Learning & Leisure	1,617	1,623	1,593	936	901		548.85	551.80	546.61	360.15	344.62
Schools	4034	3998	4011	3988	3,928		2595.97	2575.83	2592.57	2625.64	2619.11



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Headcount Summary By Directorate Service Area 30/06/2012

Directorate of Social Services

	2011-12 HC Q1	HC Q2	HC Q3	2011-12 HC Q4	2012-13 HC Q1		2011-12 FTE Q1	FTE Q2	FTE Q3	2011-12 FTE Q4	2012-13 FTE Q1
Director & Staff	6	9	8	8	7		6	9	8	8	7
Adult Services	1,146	1,148	1,169	1,162	1,170		783.96	781.83	790.31	778.95	784.39
Children's Services	303	291	287	291	288		278.97	271.62	266.71	269.79	263.74
Business Support	50	49	50	50	38		46.39	45.04	46.04	46.04	34.73

Directorate of the Environment

	2011-12 HC Q1	HC Q2	HC Q3	2011-12 HC Q4	2012-13 HC Q1		2011-12 FTE Q1	FTE Q2	FTE Q3	2011-12 FTE Q4	2012-13 FTE Q1
Public Services	959	959	988	957	948		554.65	540.38	554.38	542.07	558.25
Engineering & Transport	272	277	279	279	280		201.90	203.76	204.35	204.18	208.48
Planning & Regeneration	329	341	328	322	335		209.80	212.37	202.80	195.60	200.94
Public Protection	129	130	129	770	769		112.27	112.73	112	299.53	303.79



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Glossary:

Headcount

Definition. The overall count of the number of employees applicable to the heading i.e. count of all persons. For example 10 people working in a department then this is 10 Headcount for the department.

FTE Headcount

Definition: Full-Time Equivalent (FTE)—The total of part-time and full-time employees equated to the number of full-time positions. It will never be more than the headcount. For example: If the full time working hours of a position are 37 hours per week, and a person's standard contractual working hours in that position per week are 18.5, then that person contributes 0.5 to the FTE Headcount.

Assumptions:

The above definitions of Headcount and FTE Headcount will be applied consistently when determining authority totals, Directorate and Service area totals, Department Totals etc.

The effect of this is that each total must be considered separately due to existence of multiple position holders and cannot be added together to make a whole.

Sickness Days Lost Per FTE

Definition: The number of working days/shifts per full time equivalent (FTE) local authority employee lost, due to sickness absence. The figures count both long and short-term sickness absences. Casual Employees are not included in the statistics. The definition follows that determined by the Welsh Assembly Government HR Performance Indicator CH002.



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Percentage Sickness

Definition: The amount of time lost to the authority due to sickness absence expressed as a percentage of the time, which should have been worked. The figures count both long and short-term sickness absences. Casual Employees are not included in the statistics.

Calculation: The percentage of working days lost due to sickness is calculated by dividing the number of FTE days lost due to sickness (numerator) by the total number of FTE working days in the period (denominator).

Position Basis By Directorate

The position basis is a breakdown of all occupied positions within the authority and displays the basis of the current occupancy of the position at the report date. Each position held by an employee is counted therefore the totals will always be greater than the Headcount figures for the authority and the Headcount figures for each Directorate, due to the existence of multiple position holders. The total column figures will always add up to the sum of all positions within the whole Department, Section, Service Area and Directorate that you are viewing.

Position Type By Directorate

As with the position basis above the position type is a breakdown of all occupied positions within the authority and displays the type of the current occupancy of the position at the report date. Each position held by an employee is counted therefore the totals will always be greater than the Headcount figures for the authority and the Headcount figures for each Directorate due to the existence of multiple position holders. The total column figures will always add up to the sum of all positions within the whole Department, Section, Service Area and Directorate that you are viewing.