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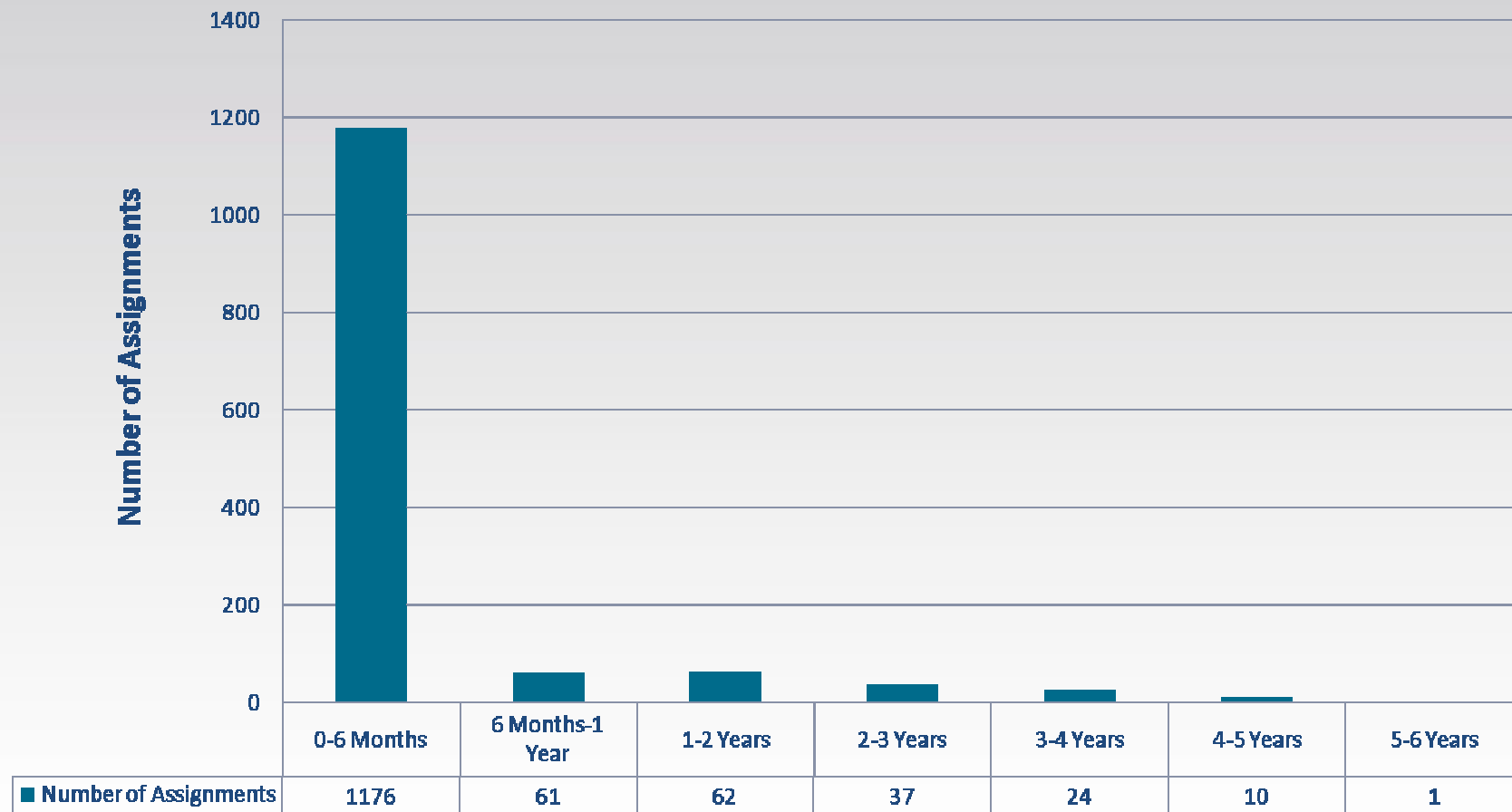
Caerphilly County Borough Council

Yearly Management Information – July 2010 to March 2011

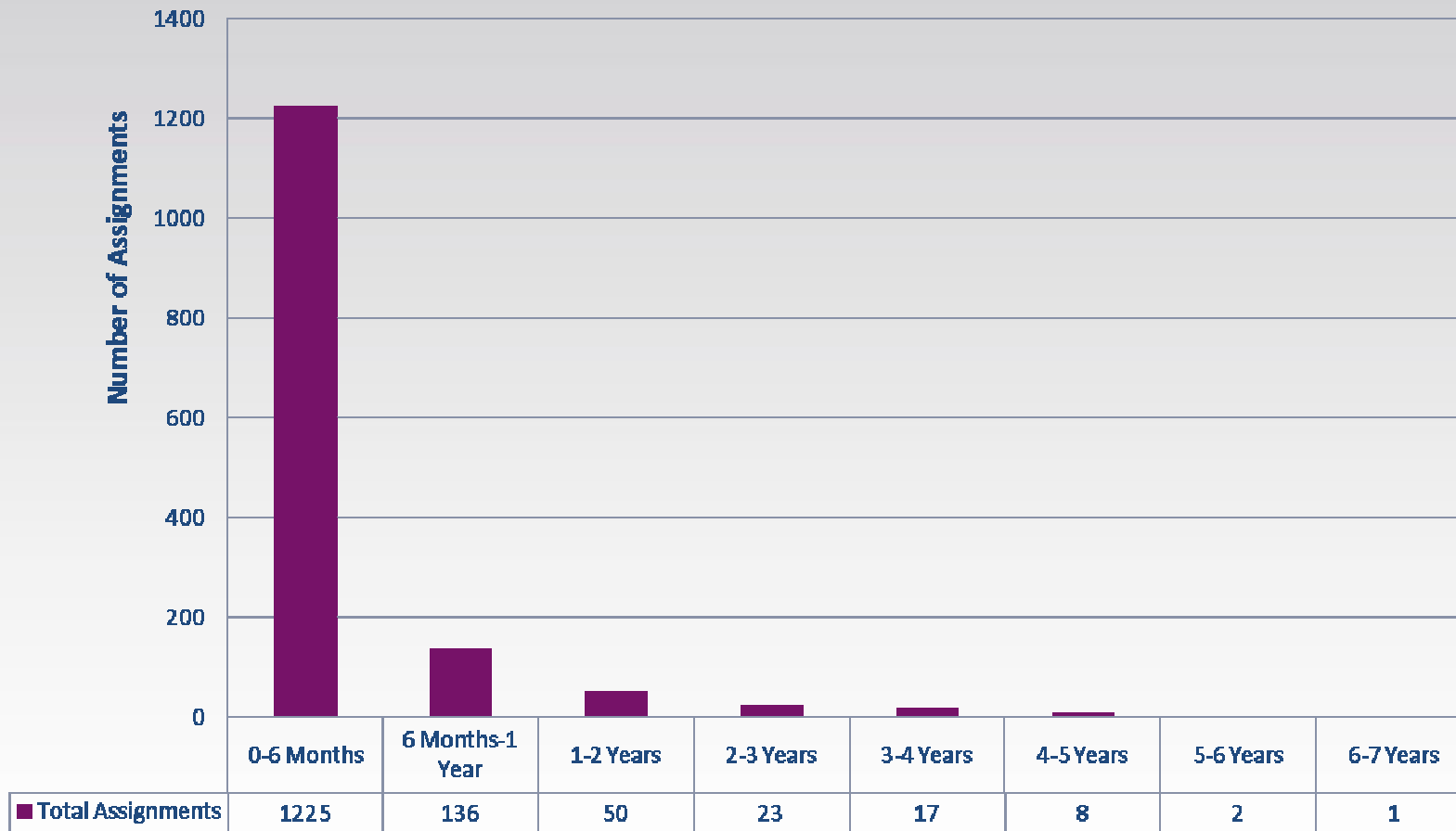


Assignment Numbers and Length

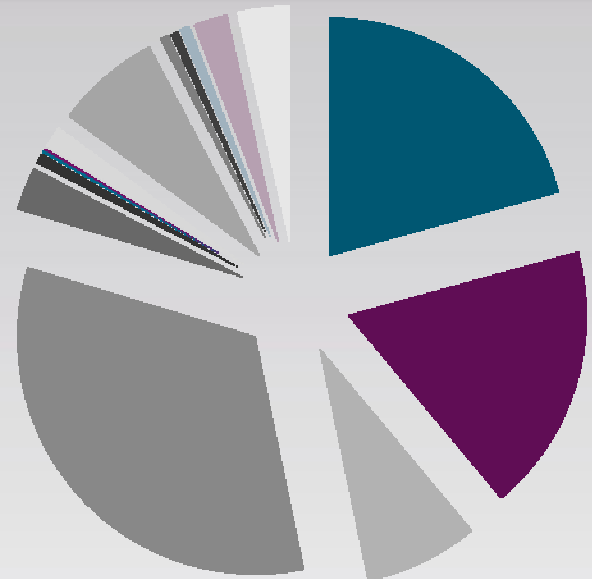
**Number of Assignments and Assignment Length
July 2010 – March 2011**



**Number of Assignments and Assignment Length
April 2011 - March 2012**



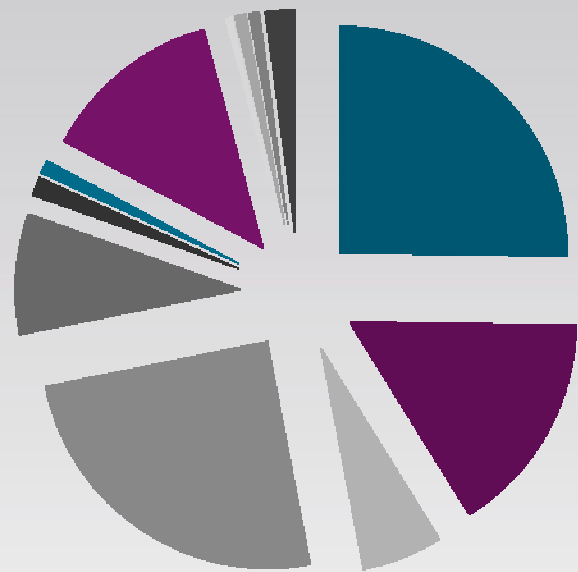
Order Justification July 2010 – March 2011



- AG001 - Holiday Cover
- AG002 - Leave of Absence
- AG003 - Long Term Sickness
- AG004 - Short Term Sickness
- AG005 - Planned Peak
- AG006 - Maternity Leave
- AG007 - Paternity Leave
- AG008- Parental Leave
- AG009 - Project Work
- AG010 - Replacement for Permanent Leaver/Vacant Permanent Post

Justification	Number of Orders	Percentage of Total	Total Spend
AG001 - Holiday Cover	268	20.69	£453,940.26
AG002 - Leave of Absence	236	18.22	£399,738.44
AG003 - Long Term Sickness	101	7.80	£171,074.50
AG004 - Short Term Sickness	427	32.97	£723,255.57
AG005 - Planned Peak	38	2.93	£64,364.66
AG006 - Maternity Leave	9	0.69	£15,244.26
AG007 - Paternity Leave	2	0.15	£3,387.61
AG008- Parental Leave	2	0.15	£3,387.61
AG009 - Project Work	19	1.47	£32,182.33
AG010 - Replacement for Permanent Leaver/Vacant Permanent Post	93	7.18	£157,524.05
AG011 - Replacement for Permanent Leaver/Vacant Temporary post	8	0.62	£13,550.46
AG012 - Replacement for Permanent Leaver/Vacant Fixed Term Contract post	7	0.54	£11,856.65
AG013 - New Position	9	0.69	£15,244.26
AG014 - Planned Training/Meeting	30	2.32	£50,814.21
AG015 - Transferred Agency Workers	46	3.55	£77,915.12
Grand Total	1295	100.00	£2,193,480.00

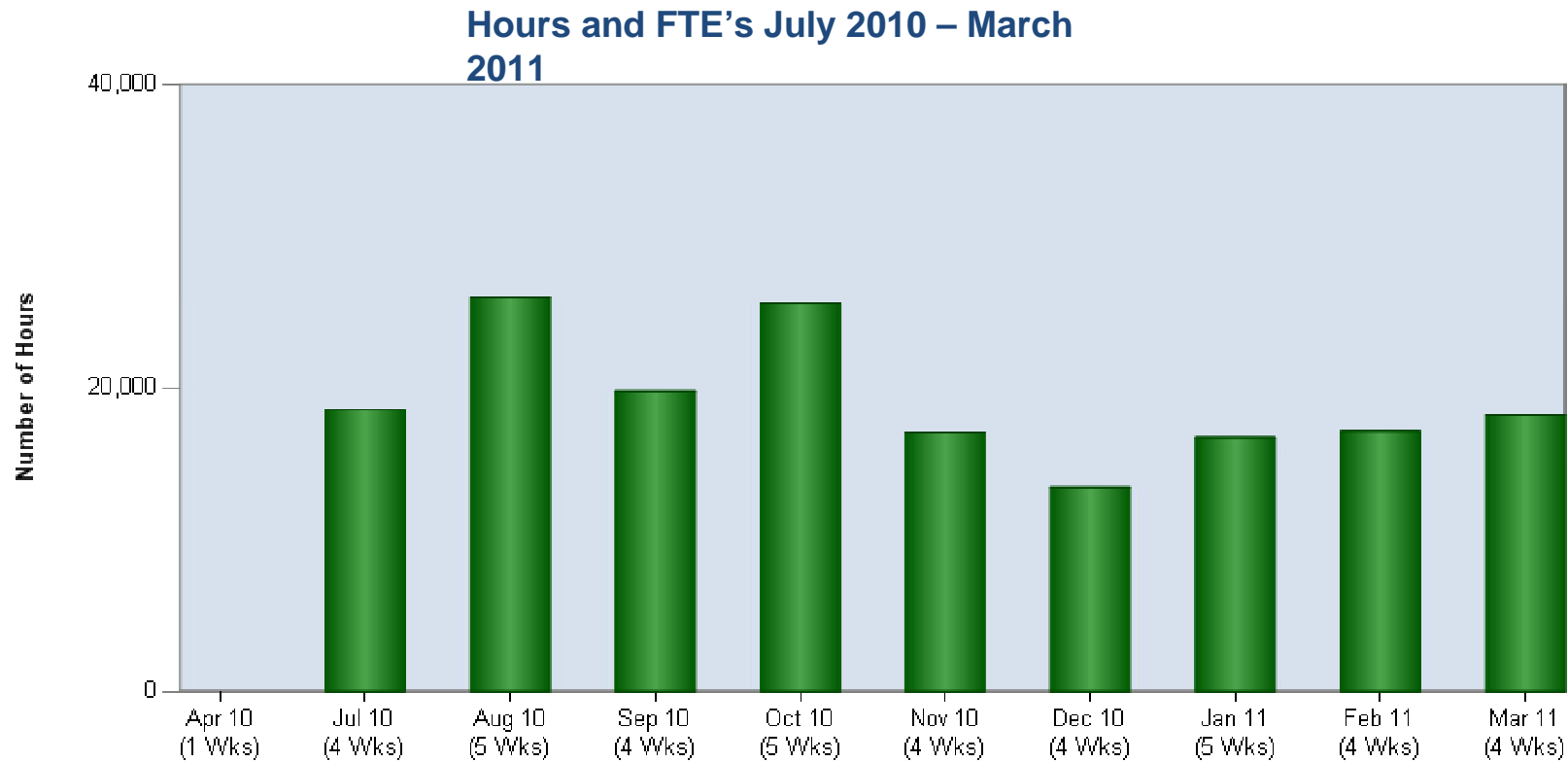
Order Justification April 2011 – March 2012



- AG001 - Holiday Cover
- AG002 - Leave of Absence
- AG003 - Long Term Sickness
- AG004 - Short Term Sickness
- AG005 - Planned Peak
- AG006 - Maternity Leave
- AG009 - Project Work

Justification	Number of Orders	Percentage of Total	Spend
AG001 - Holiday Cover	329	25.21	£781,006.17
AG002 - Leave of Absence	208	15.94	£493,766.82
AG003 - Long Term Sickness	76	5.82	£180,414.80
AG004 - Short Term Sickness	324	24.83	£769,136.77
AG005 - Planned Peak	113	8.66	£268,248.32
AG006 - Maternity Leave	18	1.38	£42,729.82
AG009 - Project Work	13	1.00	£30,860.43
AG010 - Replacement for Permanent Leaver/Vacant Permanent Post	169	12.95	£401,185.54
AG011 - Replacement for Permanent Leaver/Vacant Temporary post	6	0.46	£14,243.27
AG012 - Replacement for Permanent Leaver/Vacant Fixed Term Contract post	11	0.84	£26,112.67
AG013 - New Position	10	0.77	£23,738.79
AG014 - Planned Training/Meeting	28	2.15	£66,468.61
Total	1305	100.00	£3,097,912.00

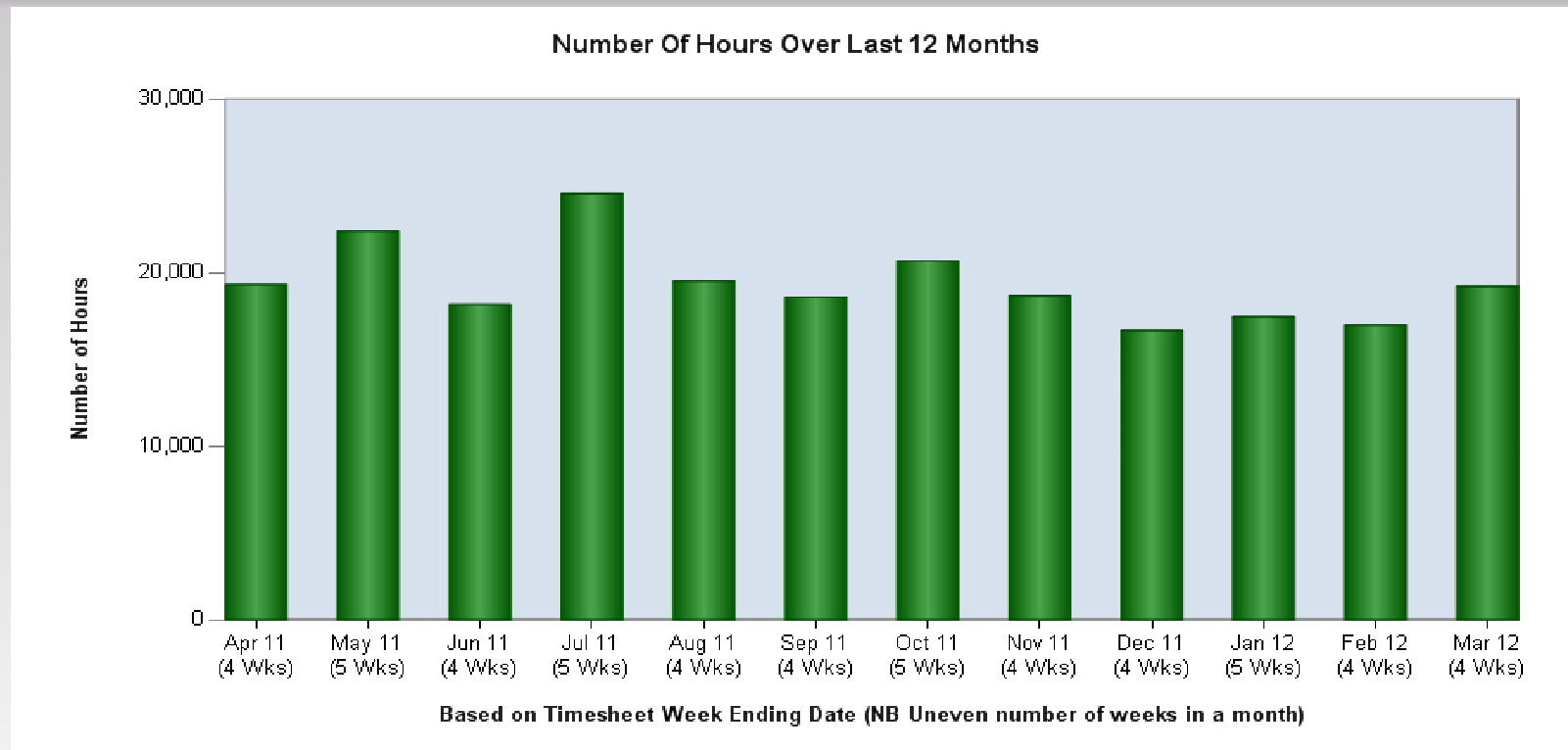
Number of Hours and FTE's per month – July 10 to March 2011



Based on Timesheet Week Ending Date (NB Uneven number of weeks in a month)

Number Of Hours Over Last 12 Months	Apr 10	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Jan 11	Feb 11	Mar 11	Total
Total Hours	0	18,564	25,936	19,769	25,589	17,048	13,460	16,738	17,126	18,226	172,455
Weeks in Month	1	4	5	4	5	4	4	5	4	4	40
Average Hours Per Week	0	4,641	5,187	4,942	5,118	4,262	3,365	3,348	4,282	4,556	4,311
Equivalent FTEs (37 Hours)	0.0	125.4	140.2	133.6	138.3	115.2	90.9	90.5	115.7	123.1	116.5

Number of Hours and FTE's per month - April 2011 – March 2012



Number Of Hours Over Last 12 Months	Apr 11	May 11	Jun 11	Jul 11	Aug 11	Sep 11	Oct 11	Nov 11	Dec 11	Jan 12	Feb 12	Mar 12	Total
Total Hours	19,324	22,414	18,145	24,558	19,514	18,578	20,686	18,632	16,675	17,467	16,960	19,238	232,192
Weeks in Month	4	5	4	5	4	4	5	4	4	5	4	4	52
Average Hours Per Week	4,831	4,483	4,536	4,912	4,878	4,645	4,137	4,658	4,169	3,493	4,240	4,810	4,465
Equivalent FTEs (37 Hours)	130.6	121.2	122.6	132.7	131.8	125.5	111.8	125.9	112.7	94.4	114.6	130.0	120.7

Spend by Job Category



July 2010 – March 2011

	Charge	%	Expenses	%	Spend	%
Catering/Hospitality	£5,412.31	0.2%	£0.00	0.0%	£5,412.31	0.2%
Customer Services/Call Centre	£38,029.56	1.7%	£0.00	0.0%	£38,029.56	1.7%
Driving	£31,292.51	1.4%	£0.00	0.0%	£31,292.51	1.4%
Education	£175,357.45	8.1%	£0.00	0.0%	£175,357.45	8.0%
Facilities Management & Building Services	£351,451.68	16.1%	£1,683.21	10.7%	£353,134.89	16.1%
General Industrial	£672,075.19	30.9%	£428.75	2.7%	£672,503.94	30.7%
Human Resources	£33,217.04	1.5%	£0.00	0.0%	£33,217.04	1.5%
Information Technology	£39,002.30	1.8%	£0.00	0.0%	£39,002.30	1.8%
Sales & Marketing	£4,586.13	0.2%	£0.00	0.0%	£4,586.13	0.2%
Secretarial & Administration	£102,344.53	4.7%	£1,195.60	7.6%	£103,540.13	4.7%
Social Care - Qualified	£486,652.34	22.3%	£10,529.10	67.2%	£497,181.44	22.7%
Social Care - Unqualified	£77,534.34	3.6%	£629.55	4.0%	£78,163.89	3.6%
Technical	£160,848.29	7.4%	£1,210.38	7.7%	£162,058.67	7.4%
Total	£2,177,803.67	100.0%	£15,676.59	100.0%	£2,193,480.26	100.0%

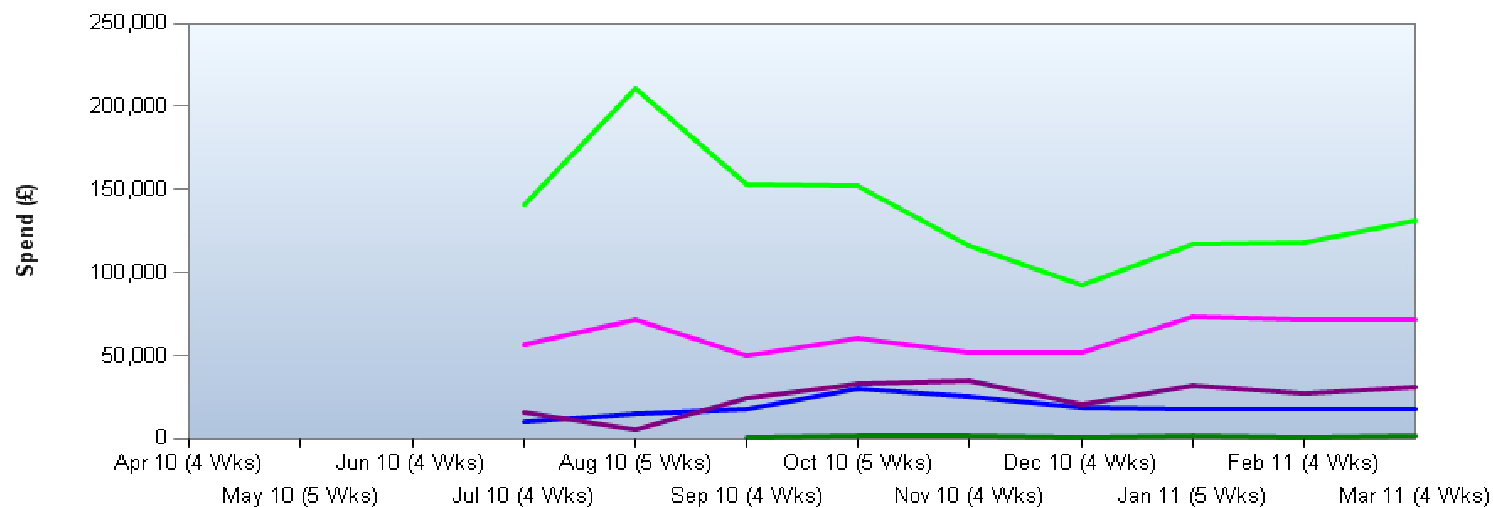
Spend by Job Category

Spend Financial Year To Date By Job Category (Apr 11 - Mar 12)

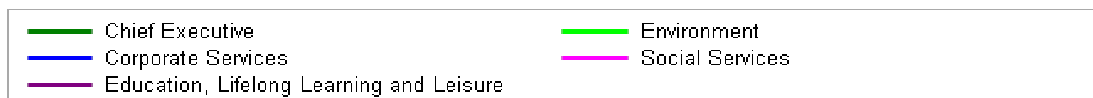
	Charge	%	Expenses	%	Spend	%
Catering/Hospitality	£3,655.53	0.1%	£0.00	0.0%	£3,655.53	0.1%
Customer Services/Call Centre	£46,727.78	1.5%	£0.00	0.0%	£46,727.78	1.5%
Driving	£171,010.87	5.6%	£0.00	0.0%	£171,010.87	5.5%
Education	£303,158.06	9.9%	£46.00	0.2%	£303,204.06	9.8%
Executive	£33,900.00	1.1%	£0.00	0.0%	£33,900.00	1.1%
Facilities Management & Building Services	£238,556.56	7.8%	£1,788.00	6.8%	£240,344.56	7.8%
Finance	£4,051.55	0.1%	£0.00	0.0%	£4,051.55	0.1%
General Industrial	£1,075,197.10	35.0%	£510.00	1.9%	£1,075,707.10	34.7%
Housing	£16,980.30	0.6%	£24.40	0.1%	£17,004.70	0.5%
Human Resources	£48,636.52	1.6%	£0.00	0.0%	£48,636.52	1.6%
Information Technology	£49,749.49	1.6%	£0.00	0.0%	£49,749.49	1.6%
Legal	£0.00	0.0%	£0.00	0.0%	£0.00	0.0%
Secretarial & Administration	£147,539.41	4.8%	£1,280.80	4.9%	£148,820.21	4.8%
Social Care - Qualified	£646,481.56	21.0%	£18,930.28	72.1%	£665,411.84	21.5%
Social Care - Unqualified	£83,899.35	2.7%	£1,144.80	4.4%	£85,044.15	2.7%
Technical	£202,115.67	6.6%	£2,528.26	9.6%	£204,643.93	6.6%
Total	£3,071,659.75	100.0%	£26,252.54	100.0%	£3,097,912.29	100.0%

Spend by Directorate July 2010 – March 2011

Spend (Charge and Expenses) Financial Year To Date By Division Over Months



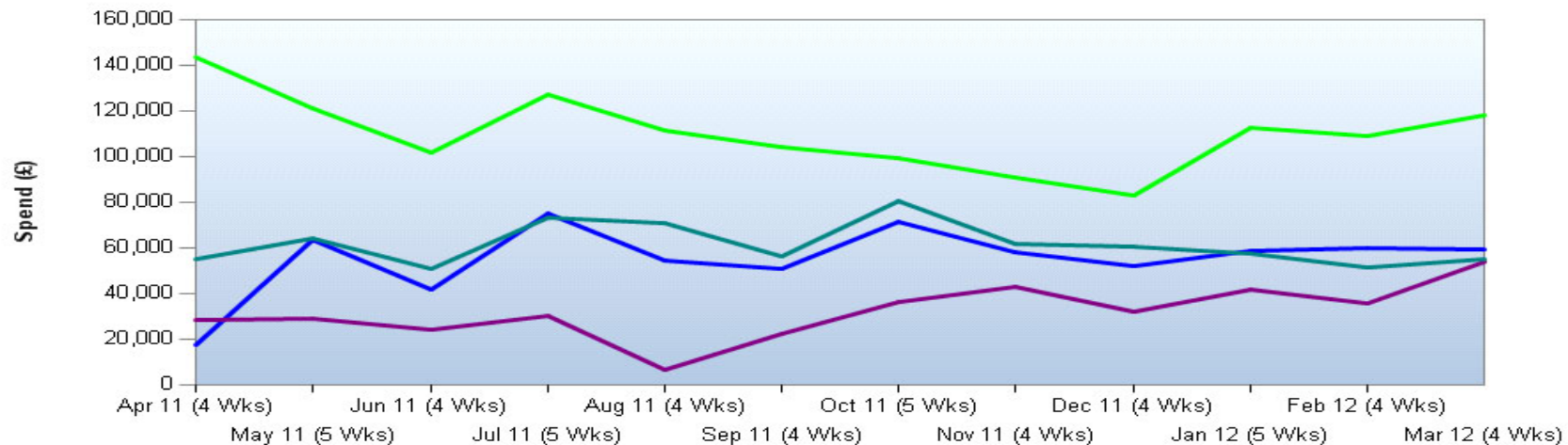
Based on Timesheet Week Ending Date (NB Uneven number of weeks in a month)



	Charge	Expenses	Spend
Chief Executive	£7,173.35	£0.00	£7,173.35
Corporate Services	£170,277.58	£72.78	£170,350.36
Education, Lifelong Learning and Leisure	£222,689.93	£629.55	£223,319.48
Environment	£1,228,416.18	£4,445.16	£1,232,861.34
Social Services	£549,246.63	£10,529.10	£559,775.73
Total	£2,177,803.67	£15,676.59	£2,193,480.26

Spend by Directorate April 2011 – March 2012

Spend (Charge and Expenses) Financial Year To Date By Division Over Months



Based on Timesheet Week Ending Date (NB Uneven number of weeks in a month)



	Charge	Expenses	Spend
Chief Executive	£607.42	£0.00	£607.42
Corporate Services	£656,362.46	£5,102.66	£661,465.12
Education, Lifelong Learning and Leisure	£380,598.17	£46.00	£380,644.17
Environment	£1,319,218.86	£1,028.80	£1,320,247.66
Social Services	£714,872.84	£20,075.08	£734,947.92
Total	£3,071,659.75	£26,252.54	£3,097,912.29

Total Spend and Savings July 2010 – March 2011

Directorate	Total Charges	Total Expenses	Savings	Total Spend	Percentage Savings
Chief Executive	£7,173.35	£0.00	£621.14	£7,173.35	9.3%
Corporate Services	£170,277.58	£72.78	£14,668.19	£170,350.36	2.5%
Education, Lifelong Learning and	£222,689.93	£629.55	£7,746.43	£223,319.48	3.4%
Environment	£1,228,416.18	£4,445.16	£9,677.41	£1,232,861.34	1.1%
Social Services	£549,246.63	£10,529.10	£27,848.14	£559,775.73	4.8%
Total	£2,177,803.67	£15,676.59	£60,561.31	£2,193,480.26	2.7%

Total Spend and Savings April 2011 – March 2012



Division	Charge	Expenses	Savings	Total Spend	%
Chief Executive	£607.00	£0.00	£26.97	£607.00	4.3%
Corporate Services	£656,362.00	£5,102.00	£17,919.73	£661,465.00	2.6%
Education, Lifelong Learning and Leisure	£380,598.00	£46.00	£13,868.93	£380,644.00	3.5%
Environment	£1,319,218.00	£1,028.00	£16,643.94	£1,320,247.00	1.2%
Social Services	£714,874.00	£20,075.00	£33,510.03	£734,947.00	4.5%
Total	£3,071,659.00	£26,251.00	£81,969.60	£3,097,910.00	2.6%