



CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

DRAFT 1 Q2 2012-13

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT Q2



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Executive Summary

Workforce Levels:

The Headcount figures for the Quarter show a slight decline in FTE or actual heads, 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 2 quarters are at pretty similar levels to last year. There appear to be no particular concerns at present.



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Authority Headcount Summary 30/09/2012

FTE Headcount Totals

Directorate	FTE Count Q1 April 11 – June 11	FTE Count Q2 July – September 11	FTE Count Q3 Oct – December 11	FTE Count Q4 Jan12 - March 12	FTE Count Q1 April 12 – June 12	FTE Count Q2 July 12 – Sept 12
Corporate Services & CE	1032.43	1039.54	1034.21	1028.52	1,025.08	1,028.64
Directorate of Education & Lifelong Learning	3543.86	3490.49	3506.98	3351.35	3,341.99	3199.01
Directorate of Social Services	1115.33	1109.49	1111.05	1102.78	1,089.86	1,095.89
Directorate of the Environment	1078.26	1069.56	1068.46	1241.39	1,271.45	1,392.52
Overall Authority Total	6769.89	6709.07	6720.70	6723.03	6,731.08	6718.77

Headcount Totals

Directorate	Headcount Q1 April 11 – June 11	Headcount Q2 July 11– September 11	Headcount Q3 Oct 11– December 11	Headcount Q4 Jan12- March 12	Headcount Q1 April 12 – June 12	Headcount Q2 July 12 – Sept 12
Corporate Services & CE	1094	1102	1100	1079	1,079	1085
Directorate of Education & Lifelong Learning	5796	5665	5682	5280	5,212	4,799
Directorate of Social Services	1498	1490	1506	1506	1,498	1,500
Directorate of the Environment	1677	1714	1708	2223	2,221	2,635
Overall Authority Total	9764	9658	9685	9655	9590	9577



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Sickness Summary Page

Authority Sickness Days Lost Per FTE
2010/2012

Directorate	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	Days Lost Per FTE Q2 July 12 – Sept 12
Corporate Services & CE	2.54	2.43	2.40	2.10	2.23	2.44
Directorate of Education & Lifelong Learning	2.23	1.73	2.35	2.89	2.57	1.57
Directorate of Social Services	2.88	3.87	3.61	3.28	3.33	3.83
Directorate of the Environment	2.54	2.96	2.93	2.62	2.29	3.15
Overall Authority Total	2.43	2.39	2.66	2.79	2.59	2.38

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 - 30/09/2012

Directorate	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	2012/13 Sickness % Q2
Corporate Services & CE	3.36%	2.56%	4.01%	3.84%	3.91%	3.68%	3.69%	3.25%	3.44%	3.76%
Directorate of Education & Lifelong Learning	4.41%	2.87%	4.48%	4.77%	3.43%	2.64%	3.60%	4.43%	3.94%	2.47%
Directorate of Social Services	4.91%	4.95%	6.46%	6.03%	4.44%	5.88%	5.55%	5.07%	5.14%	5.89%
Directorate of the Environment	4.31%	3.97%	4.53%	4.53%	3.88%	4.48%	4.47%	4.01%	3.49%	4.54%
Authority Total	4.36%	3.41%	4.74%	4.80%	3.74%	3.63%	4.08%	4.28%	3.97%	3.66%

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 30/09/2012

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	16	1091
Directorate of Education & Lifelong Learning	1819	118	3	959	2065	1657	6621
Directorate of Social Services	651		4	745		143	1543
Directorate of the Environment	853	4	6	629	715	530	2737
Overall Total	4238	123	14	2490	2781	2346	11992

Position Type

Directorate	Casual	Fixed Term	Permanent	Temporary	Total
Corporate Services	16	117	951	7	1091
Directorate of Education & Lifelong Learning	1570	1571	3423	57	6621
Directorate of Social Services	142	88	1308	5	1543
Directorate of the Environment	530	153	2022	32	2737
Overall Total	2258	1929	7704	101	11992



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Authority Leavers 01/07/2012 – 30/09/2012

Directorate	People at Start Point	People at End Point	Average People Headcount	All Leavers (People)	Voluntary Leavers (People)	Q2 All Turnover %	Q2 Voluntary Turnover %	Q1 All Turnover %	Q1 Voluntary Turnover %	Q4 All Turnover %	Q4 Voluntary Turnover %	Q3 All Turnover %	Q3 Voluntary Turnover %
Corporate Services	1079	1085	1082	14	4	1.30%	0.37%	1.39%	0.19%	1.47%	0.37%	1.64%	0.27%
Directorate of Education & Lifelong Learning	5212	4796	5004	259	144	5.18%	2.88%	1.60%	1.01%	1.51%	1.09%	1.66%	1.06%
Directorate of Social Services	1498	1500	1499	29	15	1.94%	1.00%	1.33%	0.73%	1.99%	1.13%	1.13%	0.53%
Directorate of the Environment	2221	2635	2428	68	25	2.80%	1.03%	1.80%	1.40%	3.30%	1.78%	2.28%	1.40%
Chief Executive	3	3	3	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Totals	9,590	9577	9583.5	***366	185	3.82%	1.93%	1.61%	0.98%	1.98%	1.18%	1.72%	0.98%



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Leaving Reasons Summary By Directorate 01/07/2012 – 30/09/2012

Leaving Reason	Corporate Services inc CE	Directorate of Education & Lifelong Learning	Directorate of Social Services	Directorate of the Environment	Authority Total
Absenteeism		2	2	2	6
Better Job Prospects					
Death in Service		1	1	1	3
Dismissal	1	1	1		3
Dismissal on Ill Health Grounds - Tier 1	1	2	1	2	6
Dismissal on Ill Health Grounds - Tier 2					
Dismissal on Ill Health Grounds - Tier 3		1			1
End of Apprenticeship					
End of Fixed Term Contract	1	50	1	16	68
End of Relief Employment		20		15	34
End of Seasonal Work					
Failed Probation					
Forced Redundancy		1	1		2
Gross Misconduct		3	2		5
Ill Health - Medical Severance		1			1
Leaver Reason Blank					
Mutual Agreement		3	1	3	7
Personal Reasons					
Resignation - Early Release of Pen Benefits	1	8			9
Retirement at 65		1			1
Retirement over 65		1			1
Secondment to other Authority					
Voluntary Redundancy – No Release of Pen Benefits					
Voluntary Redundancy/ VER – Release of Pen Benefits					
Voluntary Resignation	4	144	15	25	185
Voluntary Resignation – 60-65 No Release of Pen Benefits					
Voluntary Resignation – 60-65 Release of Pen Benefits	6	5	4	4	19
Transfer					
Transfer – Return Substantive Post					
Transfer - Reorganisation		15			15
Directorate Total	14	259	29	68	366



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Headcount Summary By Directorate Service Area 30/09/2012

Chief Executive and Corporate Services

	2011-12 HC Q1	2011-12 HC Q2	2011-12 HC Q3	2011-12 HC Q4	2012-13 HC Q1	2012-13 HC Q2	2011-12 FTE Q1	2011-12 FTE Q2	2011-12 FTE Q3	2011-12 FTE Q4	2012-13 FTE Q1	2012-13 FTE Q2
Chief Executive	4	4	4	3	3	3	3	3	3	2.70	2.70	2.70
Deputy CE & Staff	2	2	2	2	2	2	2	2	2	2	2	2
Corporate Finance	204	203	199	198	193	190	192.05	191.04	188.05	187.14	182.74	179.21
Legal & Governance	53	53	54	58	62	64	47.63	46.41	46.31	49.45	48.48	47.75
Information & Citizen Engagement	200	200	194	199	195	194	187.78	188.21	182.61	186.38	182.07	181.62
Human Resources	99	111	110	109	106	107	91.12	102.87	101.87	101.20	98.84	99.53
Housing	444	444	450	445	447	452	434.55	435.11	440.95	436.54	439.02	443.22
Performance & Property	70	69	63	62	75	76	68.31	66.91	59.91	59.31	70.12	71.50
WHQS Programme	53	53	52	8	3	4	8.98	8.98	8.48	3.81	1.81	3.81

Directorate of Education & Lifelong Learning

	2011-12 HC Q1	2011-12 HC Q2	2011-12 HC Q3	2011-12 HC Q4	2012-13 HC Q1	2012-13 HC Q2	2011-12 FTE Q1	2011-12 FTE Q2	2011-12 FTE Q3	2011-12 FTE Q4	2012-13 FTE Q1	2012-13 FTE Q2
Director & Staff						3						3
Planning & Strategy	17	10	10	11	12	11	14.43	7.83	7.90	9	10.60	9.95
Learning, Education & Inclusion	513	482	480	469	486	457	380.43	357.64	356.03	350.56	361.66	333.03
Our School's our Future	4	4	4	4	4	4	4	4	4	4	4	4
Lifelong Learning & Leisure	1,617	1,623	1,593	936	901	534	548.85	551.80	546.61	360.15	344.62	205.23
Schools	4034	3998	4011	3988	3,928	3,885	2595.97	2575.83	2592.57	2625.64	2619.11	2643.80



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Headcount Summary By Directorate Service Area 30/09/2012

Directorate of Social Services

	2011-12 HC Q1	2011-12 HC Q2	2011-12 HC Q3	2011-12 HC Q4	2012-13 HC Q1	2012-13 HC Q2	2011-12 FTE Q1	2011-12 FTE Q2	2011-12 FTE Q3	2011-12 FTE Q4	2012-13 FTE Q1	2012-13 FTE Q2
Director & Staff	6	9	8	8	7	7	6	9	8	8	7	7
Adult Services	1,146	1,148	1,169	1,162	1,170	1,166	783.96	781.83	790.31	778.95	784.39	782.30
Children's Services	303	291	287	291	288	293	278.97	271.62	266.71	269.79	263.74	270.86
Business Support	50	49	50	50	38	39	46.39	45.04	46.04	46.04	34.73	35.73

Directorate of the Environment

	2011-12 HC Q1	2011-12 HC Q2	2011-12 HC Q3	2011-12 HC Q4	2012-13 HC Q1	2012-13 HC Q2	2011-12 FTE Q1	2011-12 FTE Q2	2011-12 FTE Q3	2011-12 FTE Q4	2012-13 FTE Q1	2012-13 FTE Q2
Public Services	959	959	988	957	948	N/A	554.65	540.38	554.38	542.07	558.25	N/A
Community & Leisure Services						1,315						665.74
Engineering & Transport	272	277	279	279	280	289	201.90	203.76	204.35	204.18	208.48	213.63
Planning & Regeneration	329	341	328	322	335	383	209.80	212.37	202.80	195.60	200.94	209.95
Public Protection	129	130	129	770	769	769	112.27	112.73	112	299.53	303.79	303.19



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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.