



CAERPHILLY COUNTY BOROUGH COUNCIL

APPENDIX 1

WORKFORCE INFORMATION REPORT

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT Q4

Financial Year 2012 - 13



CAERPHILLY COUNTY BOROUGH COUNCIL

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Executive Summary

This is our Year End report for the 2012 – 2013 Financial year. This will also form the source of data for use with external reports to Welsh Government, Local Government Data Unit, National Statistics Office etc. This data will also be published on the Council's website for public access. This report highlights key workforce data and statistical trends relating to employees of CCBC. Attention has been drawn to particular trends or noteworthy data that could have an impact on future strategies for managing Workforce related issues. This data presents the data at year end (Q4), which allows comparison against previous years.

Headcount Data Trends

The current financial climate is particularly challenging and CCBC has in place strategies for managing the reductions in its financial resources in the Medium Term Financial Plan (MTFP). Workforce costs are the most significant element of our revenue budgets, and therefore have to be managed accordingly. The data this year is showing that the overall headcount figure (the actual number of people employed) has reduced by 84. However our Full Time Equivalent figure (FTE) has increased slightly by 27 (FTE), which suggests that as individuals have left the organisation existing employees may have increased their hours to accommodate the workload requirements. We are employing less individuals in total, but the number of equivalent people working full time has increased. In previous years these figures have shown greater reductions in both totals (the FTE figure had reduced by 46, and the actual headcount figure by 109 in FY 2011-12). This reduction in total headcount has continued in the main through natural turnover, and with the support of our Trades Unions we have actively redeployed significant numbers of employees under our Career Transfer Scheme, who may have been at risk of redundancy.

Absence Trends

Our sickness absence figures have shown a slight increase against last year. We measure sickness in days per FTE (this is the measure reported top Welsh Government on an annual basis), and on a percentage basis (which our managers and employees find more meaningful to understand). The FTE figure for the year whilst increasing from 10.18 to 10.58, is still significantly lower than the figure for FY 10-11 which stood at 11.19, and the 2 years prior at 11.83 and 13.48 respectively. In percentage terms our annual percentage figure is at 4.08%. This is a slight increase from last years result of 3.93%, but is again a better result than the previous 2 years results of 4.34% and 4.46% respectively. The increase in the figures occurred during the latter 2 quarters (the winter months) when we had a number of outbreaks of viral diseases in particular.

It is noteworthy that 45% of our employees took 0 days sickness absence in the last year, evidencing that almost half the workforce had taken no sickness leave at all. If you add this to the 25% of employees who took less than 5 days leave, this increases to 70, which is a credit to our employees. It is also of note that those employees taking 12 or more days sickness has continue to decrease and is now at 13.41%. Given the disproportionate effect that long term sickness absence can have on the overall trends, this is a positive outcome. We have a specialist team working on long term sickness cases (those absent for 20 days or more), as this roughly accounts for a 3:1 ratio when compared to short term sickness. Working with Occupational Health, Health & Safety and line Managers, the team focuses on being able to reintroduce employees to the workplace in a supported fashion at the earliest possible opportunity. One area where this approach has introduced a positive impact is in the management of employees reporting with Stress related conditions. The majority of the cases do not relate to Workplace issues, but are external factors e.g relationships, bereavement, debt etc. We actively conduct a risk assessment with the support of all parties immediately we are in receipt of the notification, rather than wait for the Long Term trigger. All the medical evidence supports this approach as the longer the individual is suffering

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from the condition, the more difficult a return to work can become. Use of our Employee Assistance Programme and specialist counselling services are provided alongside support from CCBC resources.

We have invested significant resources into our employee health & wellbeing initiatives and in our Occupational Health service. This has resulted in the authority achieving the Welsh Government's Gold Award under the Corporate Health Standard. We will continue to focus on analysing trends in our sickness absence, and seeking to address any areas where we can identify areas to improve. For example one of the areas that effects us heavily, is an increasing prevalence of Cancer related conditions that our staff are either suffering from or are caring for close relatives with the condition. This year we have worked with support from Macmillan Cancer care to produce support materials for managers and employees who unfortunately fall into this category. We have also through our Employee Health & Wellbeing Group introduced Screening support for staff, which will assist in the early detection of any issues. All the empirical medical evidence supports early detection as one of the key factors in successful treatment and recovery from these conditions.

Turnover and Leaving Trends

With the positive support of our Trades Unions, one of the key areas we have used to manage our Career Transfer Scheme has been to use our natural turnover to manage opportunities for staff potentially at risk of redundancy. Whilst this has proven successful to date, this is becoming more difficult as the opportunities become less. The data is showing that our Turnover figure has dropped below 10% for the first time, standing at 9.78%. If we consider that voluntary turnover is a better indicator of opportunities as this would exclude those who leave as posts are subject to fixed term funding etc, this figure is significantly lower at 5.56%. Comparing to 3 years ago the figures for our turnover were at 12.62%, showing a reduction of 2.84%. Our voluntary turnover figure 3 years ago was at 8.19%, which shows a reduction of 4.22%. The significance of this is that the opportunity to take advantage of these vacancies for redeployment purposes, as revenue and grant funding contracts from a financial perspective, become less likely. This will place more pressure on the Career Transfer Scheme, and may ultimately lead to an increase in the likelihood of compulsory redundancies.

Workforce Demographics

Our workforce demographics have not changed significantly during the year. We continue to have an ageing population, with over 30% of the workforce falling into the 50+ category. Positive progress has been achieved in addressing our imbalance of younger workers in particular, though our traineeship and apprenticeship programme – "Caerphilly Passport Programme", which will be continue to be developed over coming years.

CAERPHILLY COUNTY BOROUGH COUNCIL

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Authority Headcount Summary 31/03/2013

FTE Headcount Totals

Directorate	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	FTE Count Q3 Oct 12 – Dec 12	FTE Count Q4 Jan 13 – March 13
Corporate Services & CE	1034.21	1028.52	1,025.08	1,028.64	1,025.35	1,029.55
Directorate of Education & LLL	3506.98	3351.35	3,341.99	3,199.01	3,237.44	3,226.06
Directorate of Social Services	1111.05	1102.78	1,089.86	1,095.89	1,105.80	1,108.05
Directorate of the Environment	1068.46	1241.39	1,271.45	1,392.52	1,396.65	1,387.07
Overall Authority Total	6720.70	6723.03	6,731.08	6718.77	6,767.94	6,750.73

Headcount Totals

Directorate	Headcount Q3 Oct 11– December 11	Headcount Q4 Jan12- March 12	Headcount Q1 April 12 – June 12	Headcount Q2 July 12 – Sept 12	Headcount Q3 Oct 12 – December 12	Headcount Q4 Jan 13 – March 13
Corporate Services & CE	1100	1079	1079	1085	1,073	1080
Directorate of Education & LLL	5682	5280	5,212	4,799	4,818	4,784
Directorate of Social Services	1506	1506	1,498	1,500	1,520	1,518
Directorate of the Environment	1708	2223	2,221	2,635	2,648	2,631
Overall Authority Total	9685	9655	9590	9577	9623	9,571

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Sickness Summary Page

Authority Sickness Days Lost Per FTE 2011 - 2013

Directorate	Days Lost Per FTE Q1 April 11 – June 11	Days Lost Per FTE Q2 July 11 – Sept 11	Days Lost Per FTE Q3 Oct 11 – Dec 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	Days Lost Per FTE Q3 Oct 12 – Dec 12	Days Lost Per FTE Q4 Jan 13 – March 13
Corporate Services & CE	2.54	2.43	2.40	2.10	2.23	2.44	2.30	2.64
Directorate of Education & LLL	2.23	1.73	2.35	2.89	2.57	1.57	2.75	2.50
Directorate of Social Services	2.88	3.87	3.61	3.28	3.33	3.83	4.02	3.81
Directorate of the Environment	2.54	2.96	2.93	2.62	2.29	3.15	3.13	3.05
Overall Authority Total	2.43	2.39	2.66	2.79	2.59	2.38	2.97	2.85

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

Directorate	2008/09 Days Lost per FTE	2009/10 Days Lost per FTE	2010/11 Days Lost per FTE	2011/12 Days Lost per FTE	2012/13 Days Lost Per FTE	2009/10 FTE Days Lost	2010/11 FTE Days Lost	2011/12 FTE Days Lost	2012/13 FTE Days Lost
Corporate Services & CE	N/A	9.71	11.20	9.47	9.46	7268.91	9891.33	9777.53	9735.03
Directorate of Education & LLL	N/A	11.45	10.67	8.65	8.86	42202.47	38609.72	29984.77	29151.73
Directorate of Social Services	N/A	15.63	14.25	13.45	14.81	17952.83	15985.99	14918.23	16375.73
Directorate of the Environment	N/A	10.90	9.97	12.29	12.18	15793.86	12419.92	14152.13	16017.62
Authority Total	13.48	11.83	11.19	10.18	10.58	83218.07	76906.96	68832.66	71280.11

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Authority Sickness Percentage Report 31/03/2011- 31/03/2013

Directorate	2011/12 Sickness % Q1	2011/12 Sickness % Q2	2011/12 Sickness % Q3	2011/12 Sickness % Q4	2012/13 Sickness % Q1	2012/13 Sickness % Q2	2012/13 Sickness % Q3	2012/13 Sickness % Q4
Corporate Services & CE	3.91%	3.68%	3.69%	3.25%	3.44%	3.76%	3.52%	4.12%
Directorate of Education & LLL	3.43%	2.64%	3.60%	4.43%	3.94%	2.47%	4.16%	3.89%
Directorate of Social Services	4.44%	5.88%	5.55%	5.07%	5.14%	5.89%	6.11%	5.94%
Directorate of the Environment	3.88%	4.48%	4.47%	4.01%	3.49%	4.54%	4.72%	4.74%
Authority Total	3.74%	3.63%	4.08%	4.28%	3.97%	3.66%	4.50%	4.44%

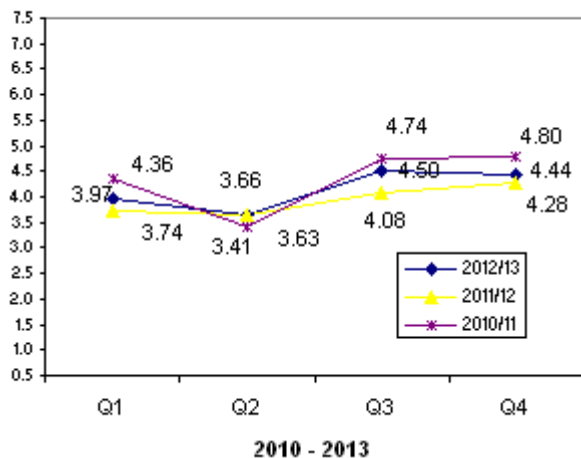
Authority Sickness Percentages 2009/10, 2010/11, 2011/12 & 2012/13

Directorate	2009/10	2010/11	2011/12	2012/13
Corporate Services & CE		3.64	3.64	3.73
Directorate of Education & LLL		4.15	3.45	3.49
Directorate of Social Services		5.62	5.25	5.76
Directorate of the Environment		4.35	4.29	4.38
Authority Total	4.46	4.34	3.93	4.08

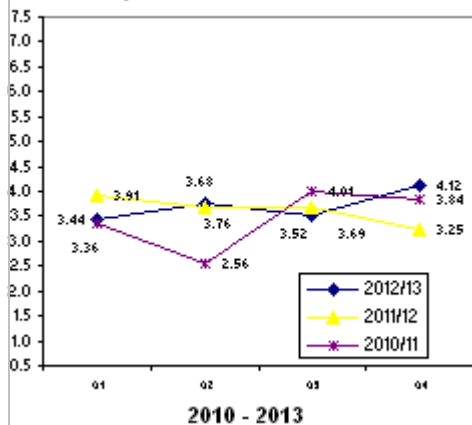
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Authority and Directorate Sickness Percentage Trend 2010 – 2013

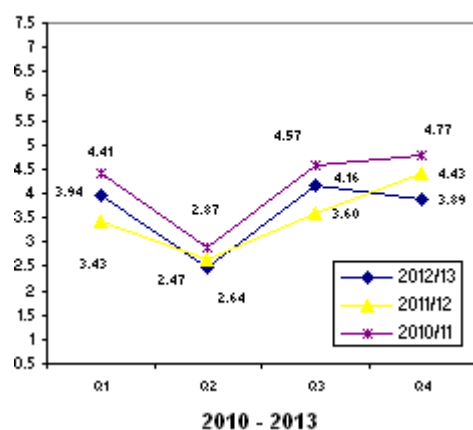
Authority Quarterly % Trend



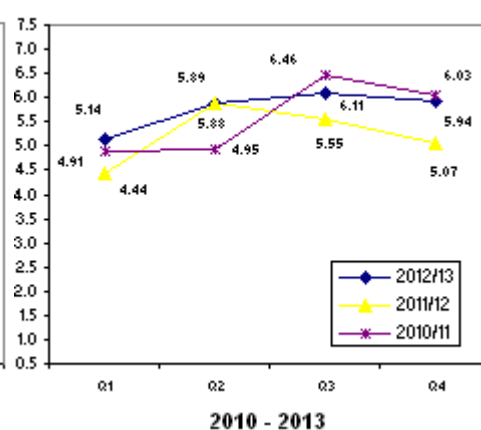
Corporate Services & CE % Trend



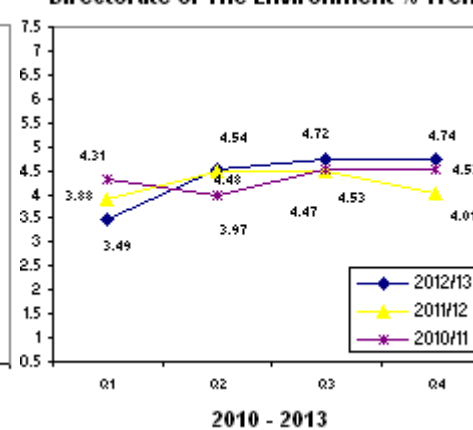
Directorate of Education & LL % Trend



Directorate of Social Services % Trend



Directorate of The Environment % Trend



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Employee Sickness Days Taken 2009/2010, 2010/2011, 2011/2012 & 2012/13

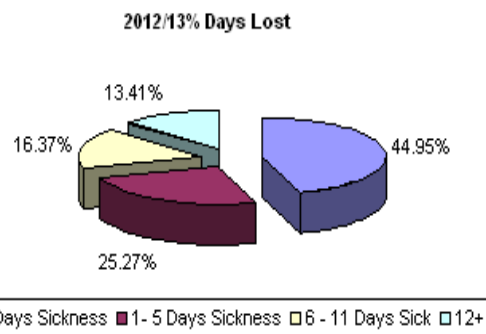
Number) of sick days taken (Actual Days Lost by Employee and as Percentage of the Authority Headcount

2009/2010	0 Days Sickness	1-5 Days Sickness	12+ Days Sickness
Number of Employees			
Days lost	4368	2410	1827
Sickness %	43.586	24.048	18.23

2010/2011	0 Days Sickness	1-5 Days Sickness	12+ Days Sickness
Number of Employees			
Days lost	4093	2607	1664
Sickness %	41.496	26.43	18.198

2011/2012	0 Days Sickness	1-5 Days Sickness	12+ Days Sickness
Number of Employees			
Days lost	4456	2399	1542
Sickness %	45.765	24.655	15.847

2012/2013	0 Days Sickness	1-5 Days Sickness	12+ Days Sickness
Number of Employees			
Days lost	4322	2430	1290
Sickness %	44.959	25.27	13.41



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Turnover Summary by Directorate & Authority for 2008-2009, 2010-2011, 2011/2012 & 2012/13

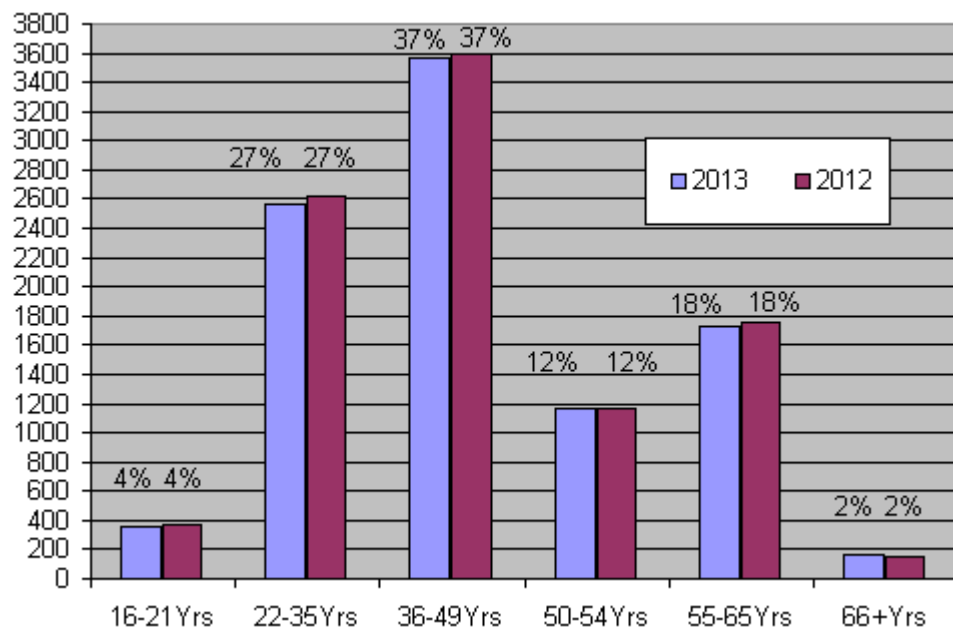
	2009 - 2010		2010 - 2011		2011 - 2012		2012 - 2013	
Directorate	All Turnover %	Vol Turnover %	All Turnover %	Vol Turnover %	All Turnover %	Vol Turnover %	All Turnover %	Vol Turnover %
Corporate Services	16.70%	4.94%	9.70%	2.68%	6.08%	1.38%	5.48%	1.21%
Directorate of Education & Lifelong Learning	13.38%	10.03%	11.29%	7.04%	12.48%	8.33%	11.70%	7.28%
Directorate of Social Services	7.31%	4.50%	7.29%	4.24%	6.98%	3.59%	6.51%	3.19%
Directorate of the Environment	11.03%	5.31%	12.08%	6.64%	10.49%	5.53%	8.67%	4.79%
Total Authority	12.62%	8.19%	10.92%	6.30%	10.73%	6.43%	9.78%	5.56%

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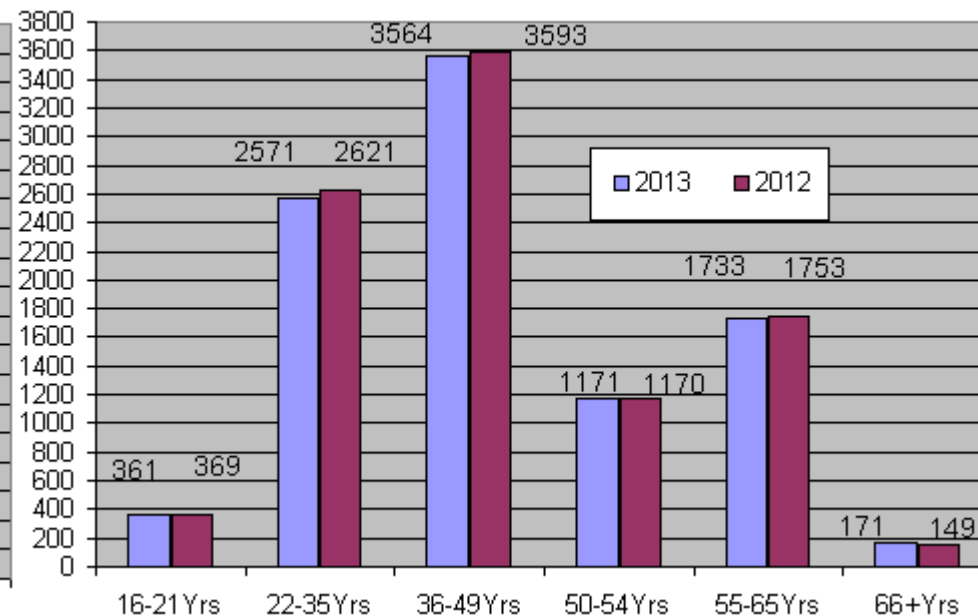
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Authority Age Range 2012 - 2013

Authority Age Range % 2012 – 2013



Authority Age Range 2012 - 2013



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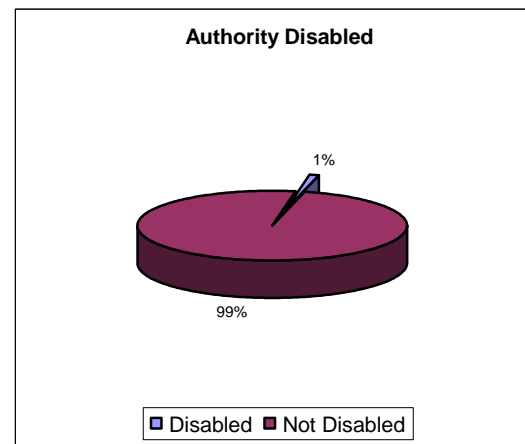
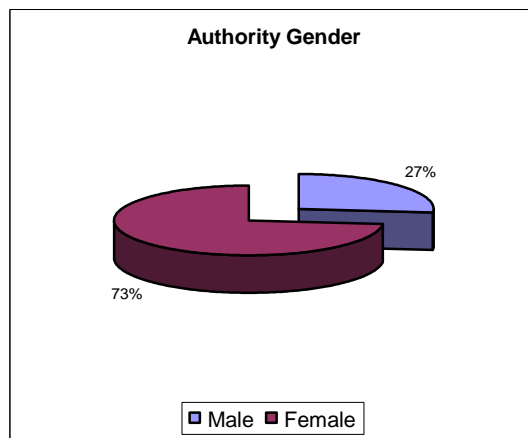
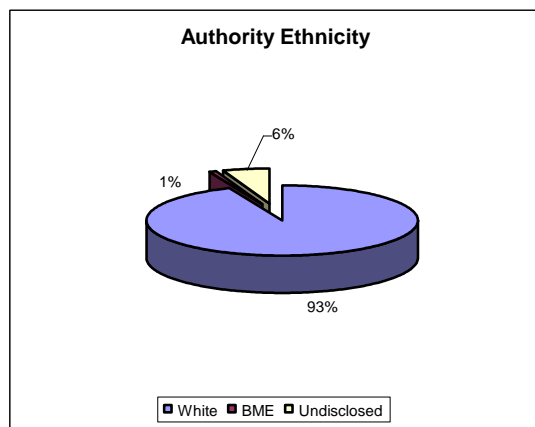
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Authority Leaver Reasons & Percentage of Total Leavers 2012 - 2013

Leaving Reason	Total	%
Absenteeism	32	3.43
Death in Service	10	1.07
Dismissal	12	1.28
Dismissal on ill Health Grounds – Tier 1	15	1.61
Dismissal on ill Health Grounds – Tier 3	2	0.21
End of Apprenticeship	1	0.11
End of Fixed Term Contract	115	12.31
End of Relief Employment	81	8.67
Failed Probation	1	0.11
Forced Redundancy	5	0.54
Gross Misconduct	14	1.50
Ill Health – Medical Severance	3	0.32
Mutual Agreement	27	2.89
Retirement at 65	2	0.21
Retirement Over 65	2	0.21
Transfer – Re-organisation	15	1.61
Transfer – Return to Substantive post	1	0.11
Voluntary Redundancy – No Release of Pen Benefits	1	0.11
Voluntary Resignation	528	56.53
Voluntary Resignation – 60 – 65 No Release of Pen Benefits	4	0.43
Voluntary Resignation – Release of Pen Benefits	51	5.46
Voluntary Resignation – Early Release of Pen Benefits	12	1.28
Grand Total	934	

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Diversity Summary 31/03/2013



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Headcount Summary By Directorate 31/03/2011 - 31/03/2013

Chief Executive and Corporate Services

	Headcount Q4			FTE Q4		
	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2011	2011 - 2012	2012 - 2013
Chief Executive	5	3	4	5	2.70	3.70
Deputy CE & Secretary	2	2	3	2	2	3
Corporate Finance	210	198	180	198.21	187.14	169.58
Human Resources	99	109	83	91.64	101.20	76.94
Information & Citizen Eng	201	199	196	188.28	186.38	182.63
Legal & Governance	53	58	64	47.63	49.45	47.35
Housing	439	445	400	429.84	436.54	390.18
Performance & Property	72	62	74	69.97	59.31	69.14
Health, Safety & Welfare	15	26	28	13.19	24.46	27.08
WHQS Programme	46	8	54	8.72	3.81	59.95

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Headcount Summary By Directorate 31/03/2011 – 31/03/2013

Directorate of Education & Lifelong Learning

	Headcount Q4			FTE Q4		
	2010 - 2011	2011 - 2012	2012 - 2013	2010 - 2011	2011 - 2012	2012 - 2013
Director & Secretary	2	2	2	2	2	2
Learning Education and Inclusion	520	469	461	385.29	350.56	340.75
Planning & Strategy	17	11	25	15.10	9	23.55
Lifelong Learning & Leisure	1,662	936	533	555.41	360.15	203.68
Our Schools our Future	4	4	4	4	4	4
Schools	4,079	3,988	3,841	2,618.88	2,625.64	2,652.08

Directorate of Social Services

	Headcount Q4			FTE Q4		
	2010 - 2011	2011 - 2012	2012 - 2013	2010 - 2011	2011 - 2012	2012 - 2013
Director & Staff	2	8	7	2	8	7
Adult Services	1,150	1162	1,179	785.73	778.95	789.00
Business Support	83	50	41	71.50	46.04	37.92
Children's Services	277	291	295	256.53	269.79	274.13

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Headcount Summary By Directorate 31/03/2011 – 31/03/2013

Directorate of the Environment

	Headcount Q4			FTE Q4		
	2010 - 2011	2011 - 2012	2012 -2013	2010 2011	2011-2012	2012-2013
Public Services	942	957	N/A	533.88	542.07	N/A
Planning & Regeneration	276	322	391	209.22	195.60	211.34
Public Protection	133	770	764	116.46	299.53	299.45
Engineering and Transport	266	279	285	202.89	204.18	210.41
Community & Leisure Services	N/A	N/A	1,322	N/A	N/A	665.87

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Authority Position Summary 31/03/2013

Position Basis

Directorate	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Corporate Services & CE	922	1	7	149	1	17	1097
Directorate of Education & Lifelong Learning	1716	128	5	869	2111	873	5702
Directorate of Social Services	673		4	740		140	1557
Directorate of the Environment	951	5	6	707	691	1480	3840
Overall Total	4262	134	22	2465	2803	2510	12196

Position Type

Directorate	Casual	Fixed Term	Permanent	Temporary	Total
Corporate Services	16	107	969	5	1097
Directorate of Education & Lifelong Learning	874	1559	3224	45	5702
Directorate of Social Services	140	95	1320	2	1557
Directorate of the Environment	1396	175	2241	28	3840
Overall Total	2426	1936	7754	80	12196

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Position Basis By Directorate 31/03/2013

Chief Executive & Corporate Services

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
CE & Secretary	3			1			4
Deputy CE & Sec	3						3
Corporate Finance	148			31	1		180
Head & Secretary	1			1			2
Accountancy	21			6			27
Council Tax & Benefits	66			14	1		81
Finance (Seconded)	21			2			23
Income	12			2			14
Internal Audit	6			5			11
Procurement Services	20			1			21
Welfare Reform Act Project	2						2
Housing	365		6	32			403
Heads & Admin	2						2
Housing Systems & Performance Team	5			1			6
Building Maintenance	219			1			220
Private Sector Housing	41			13			54
Public Sector Housing	97		6	16			119
Strategy & Resources	1			1			2

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Position Basis By Directorate 31/03/2013

Chief Executive & Corporate Services

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Information & Citizen Engagement	153		1	42			196
Head & Secretary	2			2			4
Business Support (IT)	28			6			34
Development (IT)	26		1	3			30
Communications	15						15
Customer First	39			28			67
IT Operations (IT Ops)	43			3			46
Legal & Governance	41			9		15	65
Heads & Admin	4			3			7
Litigation & Welfare (Legal Litigation)	9			1		1	11
Planning / Land & Highways (Legal P/L&H)	6			2			8
Corporate Monitoring	12			1		4	17
Electoral Services	4			1		10	15
Policy, Equalities & Community Planning	6			1			7
Human Resources	65			19			84
Head & Secretary	2						2
HR Customer Services	47			15			62
HR Strategy & Organisation Development	16			4			20
Performance & Property	63			9		2	74
Head & Secretary	2						2
Building Consultancy	21			3			24
Corporate Property	17			1			18
Performance Management	3			3			6
Facilities Management	20			2		2	24

WORKFORCE INFORMATION REPORT

Position Basis By Directorate 31/03/2013

Chief Executive & Corporate Services

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
WHQS Programme	59			2			61
WHQS Communications & Engagement	1						1
WHQS Delivery Team Eastern Valleys	12						12
WHQS Delivery Team Lower Rhymney Valley	13						13
WHQS Delivery Team Upper Rhymney Valley	12						12
WHQS Support & Heating Department (WHQS)	11			1			12
WHQS Transforming Lives & Communities (WHQS)				1			1
Administration	10						10
Health Safety & Welfare	23	1		4			28
Head	1						1
Health & Safety	3			1			4
Health & Safety (CE & Environment)	4						4
Health & Safety (Education & Leisure)	1						1
Health & Safety (Social Services)	2	1		2			5
Health & Safety (Specialist & Shared Services)	7			1			8
Health & Safety (Training)	3						3
Occupational Health Unit	2						2

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT
Position Basis By Directorate 31/03/2013

Directorate of Education & Lifelong Learning

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Director & Secretary	2						2
Learning Education and Inclusion	168	31		52	182	35	468
Head	1						1
Pre-vent	6	1			1		8
Additional Learning Needs	30	6		12	149	2	199
Admin, Finance & IT	8	1		10			19
CYPP	6						6
Early Years	60	6		9	14	14	103
Home Tutors	1					16	17
Music Service	19			15		3	37
Social Inclusion	26	15		6	6		53
Visually Impaired Service	11	2			12		25
Lifelong Learning & Leisure	99	5	1	299	301	109	814
Community Education & Libraries	99	5	1	299	301	109	814
Our Schools our Future	4						4
Our Schools our Future	4						4
Planning & Strategy	19			8			27
Heads & Administration	2						2
Planning & Awards / Student Support				6			6
Complaints / Customer Care				2			2
Finance (Ed & Leisure)	3						3
Finance (School Support)	11						11
School Planning, Admissions & Placement	3						3

CAERPHILLY COUNTY BOROUGH COUNCIL

**WORKFORCE INFORMATION REPORT
Position Basis By Directorate 31/03/2013**

Directorate of Education & Lifelong Learning

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Schools	1423	92	4	510	1628	729	4386
After School Clubs	1			1		42	44
Primary Schools	720	27	3	314	1255	296	2615
Secondary Schools	670	61	1	179	292	208	1411
Supply Teachers						123	123
Trinity Fields Special School	32	4		16	81	60	193

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT
Position Basis By Directorate 31/03/2013

Directorate of Social Services

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Director	7						7
Adult Services	399		2	671		140	1212
Assistant Director	1						1
Assessment & Service Improvement	67			15			82
Contracting & Quality Assurance	18			3			21
Health Social Care & Well being	4			1			5
Mental Health & Learning Disability	53			11			64
Physical Disability & Sensory Impairment	70			266		36	372
Protection of Vulnerable Adults (POVA)	29			7			36
South East Wales Emergency Duty Team	10			2		19	31
Provider Services	146		2	364		85	597
Secretariat	1			2			3
Children's Services	236		2	58			296
Assistant Director	1						1
Administration (Children's Services)	30		1	9			40
Children's Services East	47			9			56
Children's Services North	42			11			53
Children's Services South	44			3			47
Looked After Children	13			11			24
Quality & Planning	18			8			26
Youth Offending Team	28			4			32
Secretariat	2						2
Training & Development	11		1	3			15

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Position Basis By Directorate 31/03/2013

Directorate of Social Services

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Business Support	31			11			42
Finance (Social Services)	23			7			30
Performance Management (Social Services)	8			4			12

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Position Basis By Directorate 31/03/2013

Directorate of the Environment

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Engineering & Transport	176		1	32	63	13	285
Head & Secretary	2						2
Engineering Projects Group	30			3			33
Highways Operations Group	97		1	1			99
Transportation Engineering	47			28	63	13	151

WORKFORCE INFORMATION REPORT

Position Basis By Directorate 31/03/2013

Directorate of the Environment

	Full Time	Full Time TTO	Job Share	Part Time	Part Time TTO	Relief	Total
Planning & Regeneration	179		5	58	1	165	408
Head & Secretary	3						3
Building Control	5						5
Countryside	41			1			42
Economic Development	84		3	51	1	165	304
Development Control	13			2			15
Planning Administration	20		2	1			23
Strategic Planning & Urban Renewal	13			3			16
Public Protection	139	5		66	521	283	1014
Head	1						1
Catering	37	4		39	521	261	862
Community Safety	20			12		3	35
Divisional Support Unit	6			3			9
Environmental Health	41	1		8			50
Trading Standards & Licensing	28			1			29
Registrars	6			3		19	28
Community & Leisure Services	457			551	106	1019	2133
Heads & Admin	4						4
Building Cleaning	8			430	102	156	696
Parks Services	108			14		59	181
Waste Strategy & Operations	243			14		5	262
Fleet Management & Vehicle Maintenance	17						17
Leisure Services	77			93	4	799	973

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Position Type By Directorate 31/03/2013

Chief Executive & Corporate Services

	Casual	Fixed Term	Permanent	Temporary	Total
CE & Secretary		1	3		4
Deputy CE & Secretary		1	2		3
Corporate Finance		24	157		181
Head & Secretary			2		2
Accountancy		9	18		27
Council Tax & Benefits		7	74		81
Finance (Seconded)		1	22		23
Income			14		14
Internal Audit			11		11
Procurement Services		5	16		21
Welfare Reform Act Project		2			2
Housing		37	364	2	403
Heads & Admin		2			2
Housing Systems & Performance Team		2	4		6
Building Maintenance		16	203	1	220
Private Sector Housing		3	50	1	54
Public Sector Housing		16	103		119
Strategy & Resources		2			2

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT
Position Type By Directorate 31/03/2013

Chief Executive & Corporate Services

	Casual	Fixed Term	Permanent	Temporary	Total
Information & Citizen Engagement		16	179	1	196
Head & Secretary			4		4
Business Support (IT)		6	28		34
Communications		2	12	1	15
Customer First			67		67
Development (IT)		4	26		30
IT Operations (IT)		4	42		46
Legal & Governance	14	3	48		65
Heads & Admin		2	5		7
Litigation & Welfare (Legal Litigation)	1		10		11
Planning & Highways (Legal P&H)			8		8
Corporate Monitoring	3		14		17
Electoral Services	10		5		15
Policy, Equalities & Community Planning		1	6		7
Human Resources		15	69		84
Head & Secretary			2		2
HR Customer Services		5	57		62
HR Strategy & Organisation Development		10	10		20
Performance & Property	2	2	69	1	74
Head & Secretary			2		2
Building Consultancy		1	22	1	24
Corporate Property		1	17		18
Performance Management			6		6
Facilities Management	2		22		24

CAERPHILLY COUNTY BOROUGH COUNCIL

**WORKFORCE INFORMATION REPORT
Position Type By Directorate 31/03/2013**

Chief Executive & Corporate Services

	Casual	Fixed Term	Permanent	Temporary	Total
WHQS Programme		5	55	1	61
Heads & Administration		2	8		10
WHQS Communications & Engagement		1			1
WHQS Delivery Team Eastern Valleys			12		12
WHQS Delivery Team Lower Rhymney Valley		1	12		13
WHQS Delivery Team Upper Rhymney Valley		1	10	1	12
WHQS Support & Heating Department (WHQS)			12		12
WHQS Transforming Lives and Communities (WHQS)			1		1
Health Safety & Welfare		5	23		28
Health & Safety		2	2		4
Head			1		1
Health & Safety (CE & Environment)			4		4
Health & Safety (Education & Leisure)			1		1
Health & Safety (Social Services)		2	3		5
Health & Safety (Specialist & Shared Service)			8		8
Health & Safety (Training)		1	2		3
Occupational Health Unit			2		2

WORKFORCE INFORMATION REPORT

Position Type By Directorate 31/03/2013

Directorate of Education & Lifelong Learning

	Casual	Fixed Term	Permanent	Temporary	Total
Director & Secretary		1	1		2
Learning Education and Inclusion	35	105	327	1	468
Head			1		1
Pre-Vent		8			8
Additional Learning Needs	2	42	155		199
Admin, Finance & IT		2	17		19
CYPP		3	3		6
Early Years	14	30	59		103
Home Tutors	16	1			17
Music Service	3		34		37
Social Inclusion		19	33	1	53
Visually Impaired Service			25		25
Lifelong Learning & Leisure	109	534	167	4	814
Community Education & Libraries	109	534	167	4	814
Our Schools Our Future		4			4
Our Schools Our Future		4			4

WORKFORCE INFORMATION REPORT

Position Type By Directorate 31/03/2013

Directorate of Education & Lifelong Learning

	Casual	Fixed Term	Permanent	Temporary	Total
Planning & Strategy		4	23		27
Heads & Admin		1	1		2
Awards / Student Support		3	3		6
Complaints / Customer Care			2		2
Finance (ED & Leisure)			3		3
Finance (School Support)			11		11
School Planning, Admissions & Placement			3		3
Schools	730	911	2705	40	4386
After School Clubs	42	1		1	44
Primary Schools	297	692	1601	25	2615
Secondary Schools	208	188	1004	11	1411
Supply Teachers	123				123
Trinity Fields Special School	60	30	100	3	193

WORKFORCE INFORMATION REPORT

Position Type By Directorate 31/03/2013

Directorate of Social Services

	Casual	Fixed Term	Permanent	Temporary	Total
Director		1	6		7
Adult Services	140	57	1014	1	1212
Assistant Director			1		1
Assessment & Service Improvement		2	80		82
Contracting & Quality Assurance		3	18		21
Health Social Care & Well being		2	3		5
Mental Health & Learning Disability		6	57	1	64
Physical Disability & Sensory Impairment	36	27	309		372
Protection of Vulnerable Adults (POVA)		6	30		36
South East Wales Emergency Duty Team	19		12		31
Provider Services	85	11	501		597
Children's Services		29	267		296
Assistant Director			1		1
Administration (Children's Services)		1	39		40
Children's Services East		7	49		56
Children's Services North		6	47		53
Children's Services South		1	46		47
Looked After Children		3	21		24
Quality & Planning		4	22		26
Training & Development		3	12		15
Secretariat			2		2
Youth Offending		4	28		32
Business Support Total		8	33	1	42
Finance (Social Services)		6	24		30
Performance Management (Social Services)		2	9	1	12

WORKFORCE INFORMATION REPORT

Position Type By Directorate 31/03/2013

Directorate of the Environment

	Casual	Fixed Term	Permanent	Temporary	Total
Engineering & Transport	13	30	242		285
Head & Secretary			2		2
Engineering Projects Group		5	28		33
Highways Operations Group		13	86		99
Transportation Engineering	13	12	126		151
Planning Services & Regeneration	165	48	193	2	408
Head & Secretary		1	2		3
Building Control		1	4		5
Countryside		12	29	1	42
Development Control			15		15
Economic Development	165	33	106		304
Planning Administration			22	1	23
Strategic Planning & Urban Renewal		1	15		16
Public Protection	283	31	696	4	1014
Head & Secretary			4		4
Catering	261	13	584	4	862
Community Safety	3	4	28		35
Divisional Support			9		9
Environmental Health		9	41		50
Trading Standards & Licensing		3	26		29
Registrars	19	2	7		28
Community & Leisure Services	935	66	1110	22	2133
Heads & Admin			4		4
Building Cleaning	156	3	532	5	696
Leisure Services	715	39	217	2	973
Parks Services	59	8	107	7	181
Waste Strategy & Operations	5	15	234	8	262
Fleet Management & Vehicle Maintenance		1	16		17

CAERPHILLY COUNTY BOROUGH COUNCIL

**WORKFORCE INFORMATION REPORT
Turnover Summary by Directorate**

Authority Leavers 01/04/2012 – 31/03/2013

Directorate	People at Start Point	People at End Point	Average People Headcount	All Leavers (People)	Voluntary Leavers (People)	Q1 All Turnover %	Q1 Voluntary Turnover %	Q2 All Turnover %	Q2 Voluntary Turnover %	Q3 Turnover %	Q3 Voluntary Turnover %	Q4 Turnover %	Q4 Voluntary Turnover %	Annual 12-13 Turnover %	Annual 12-13 Voluntary Turnover %
Corporate Services	1073	1076	1074.5	10	4	1.39%	0.19%	1.30%	0.37%	1.86%	0.37%	0.93%	0.37%	5.48%	1.21%
Directorate of Education & LLL	4817	4784	4800.5	86	62	1.60%	1.01%	5.18%	2.88%	2.10%	1.35%	1.79%	1.29%	11.70%	7.28%
Directorate of Social Services	1520	1518	1519	22	12	1.33%	0.73%	1.94%	1.00%	1.72%	0.66%	1.45%	0.79%	6.51%	3.19%
Directorate of the Environment	2648	2631	2639.5	60	37	1.80%	1.40%	2.80%	1.03%	1.48%	1.78%	2.27%	1.40%	8.67%	4.79%
Chief Executive	3	4	3.5	0	0	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Totals	9623	9,571	9597	176	115	1.61%	0.98%	3.82%	1.93%	1.89%	1.01%	1.83%	1.20%	9.78%	5.56%

WORKFORCE INFORMATION REPORT

Leaving Reasons Summary By Directorate 01/01/2013 – 31/03/2013

Leaving Reason	Corporate Services inc CE	Directorate of Education & Lifelong Learning	Directorate of Social Services	Directorate of the Environment	Authority Total
Absenteeism	1	1	1	2	5
Death in Service	2	2		1	5
Dismissal					
Dismissal on Ill Health Grounds - Tier 1			2		2
Dismissal on Ill Health Grounds - Tier 2					
Dismissal on Ill Health Grounds - Tier 3					
End of Apprenticeship					
End of Fixed Term Contract		6	2		8
End of Relief Employment		6	1	14	20
End of Seasonal Work					
Failed Probation					
Forced Redundancy		2			2
Gross Misconduct	1				1
Ill Health - Medical Severance					
Leaver Reason Blank					
Mutual Agreement	1	3			4
Personal Reasons					
Resignation - Early Release of Pen Benefits					
Retirement at 65			1		1
Retirement over 65					
Secondment to other Authority					
Voluntary Redundancy – No Release of Pen Benefits			1		1
Voluntary Redundancy/ VER – Release of Pen Benefits					
Voluntary Resignation	4	62	12	37	115
Voluntary Resignation – 60-65 No Release of Pen Benefits				1	1
Voluntary Resignation – 60-65 Release of Pen Benefits	1	4	2	5	11
Transfer					
Transfer – Re-organisation					
Transfer - Secondment					
Directorate Total	10	86	22	60	176

WORKFORCE INFORMATION REPORT

Leaving Reasons Summary By Directorate 01/04/2012 – 31/03/2013

Leaving Reason	Corporate Services inc CE	Directorate of Education & LLL	Directorate of Social Services	Directorate of the Environment	Authority Total
Absenteeism	2	11	9	11	32
Death in Service	3	4	1	2	10
Dismissal	4	6	2		12
Dismissal on Ill Health Grounds - Tier 1	1	6	6	2	15
Dismissal on Ill Health Grounds - Tier 2					
Dismissal on Ill Health Grounds - Tier 3		1		1	2
End of Apprenticeship	1				1
End of Fixed Term Contract	7	86	3	20	115
End of Relief Employment		47	1	35	81
End of Seasonal Work					
Failed Probation			1		1
Forced Redundancy		3	1	1	5
Gross Misconduct	1	8	3	3	14
Ill Health - Medical Severance	1	1		1	3
Leaver Reason Blank					
Mutual Agreement	9	10	4	4	27
Personal Reasons					
Resignation - Early Release of Pen Benefits					
Retirement at 65		1	1		2
Retirement over 65		1	1		2
Secondment to other Authority					
Voluntary Redundancy – No Release of Pen Benefits			1		1
Voluntary Redundancy/ VER – Release of Pen Benefits					
Voluntary Resignation	13	360	48	116	528
Voluntary Resignation – 60-65 No Release of Pen Benefits	1		2	1	4
Voluntary Resignation – 60-65 Release of Pen Benefits	15	12	12	13	51
Voluntary Resignation – Early Release of Pen Benefits	1	10	1		12
Transfer					
Transfer – Re-organisation		15			15
Transfer - Secondment					
Transfer – Return to substantive post			1		1
Directorate Total	59	582	98	210	934

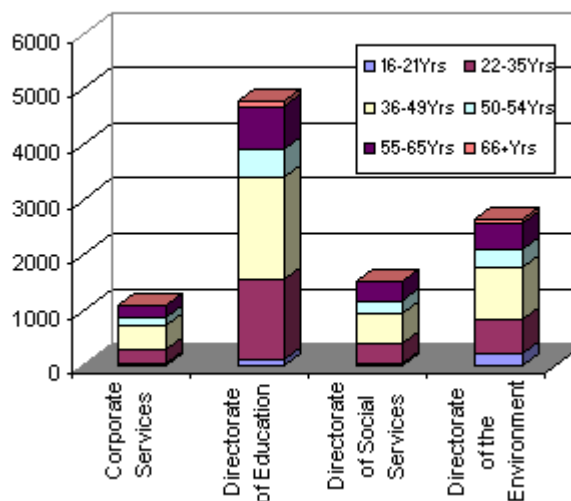
CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Age Profile By Authority and Directorate - 31/03/2013

Directorate	Categories						Directorate Total
	16-21	22-35	36-49	50-54	55-65	66+	
Corporate Services & CE	20	251	439	158	205	7	1080
Directorate of Education & Lifelong Learning	117	1438	1859	483	787	100	4784
Directorate of Social Services	23	370	538	242	331	14	1518
Directorate of the Environment	214	622	924	336	474	61	2631
Overall Authority Totals	361	2571	3564	1171	1733	171	9571

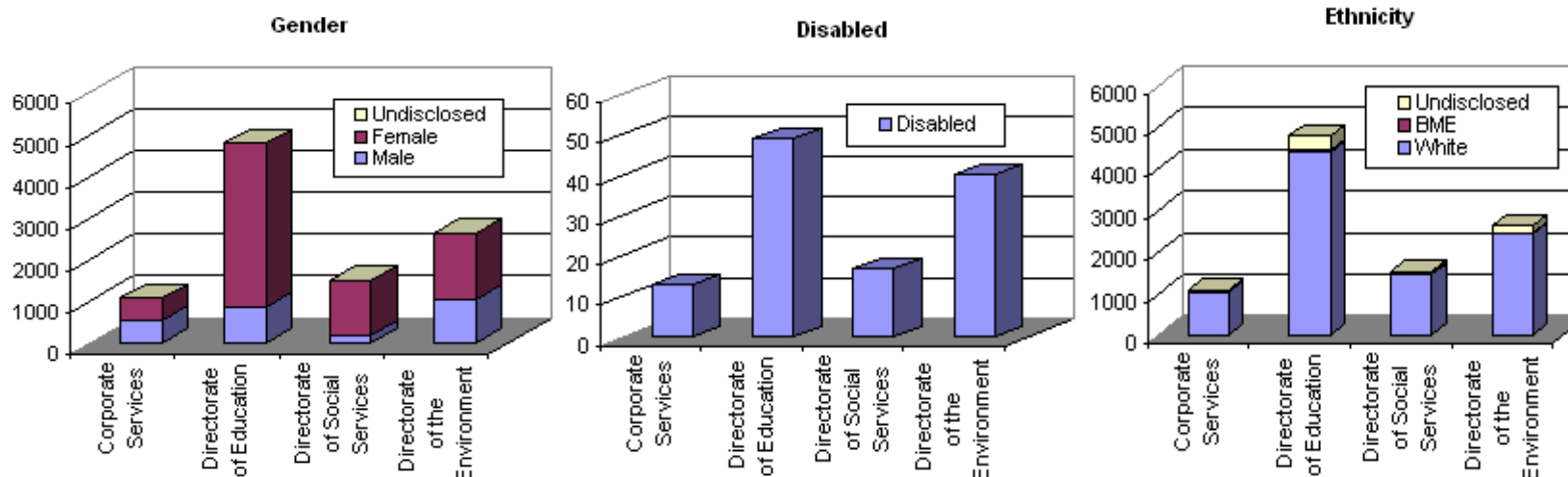
Age Profile



WORKFORCE INFORMATION REPORT

Diversity Summary By Directorate 31/03/2013

Directorate	Male	Female	Undisclosed	White	BME	Undisclosed	Disabled
Corporate Services & CE	555	525	0	1049	10	21	14
Directorate of Education & Lifelong Learning	869	3,915	0	4,405	30	349	50
Directorate of Social Services	200	1,318	0	1,462	24	32	18
Directorate of the Environment	1,041	1,590	0	2,437	11	183	40
Authority Total	2,598	6,973	0	8,942	74	555	115



CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Languages By Directorate 31/03/2013
Corporate Services & CE

British Sign Language		Fluently	Quite Well	Moderately	A Little	Level Undisclosed	Not Applicable
	Reading				3		4
	Speaking/ Use				7		
	Understanding				7		
	Writing				3		4
	Total Staff who use British Sign Language	7					
	Difference to previous quarter						
% Change over previous quarter							

French		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1	3	2	8	1
	Speaking/Use	1	1	4	8	1
	Understanding	1	1	3	9	1
	Writing	1	1	3	9	1
	Total Staff who use French	15				
	Difference to previous quarter					
% Change over previous quarter						

German		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading			3	1	2
	Speaking/Use		1	2	2	1
	Understanding			2	2	2
	Writing			3	1	2
	Total Staff who use German	6				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Italian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1			1	
	Speaking/Use	1			1	
	Understanding	1			1	
	Writing	1			1	
	Total staff who use Italian	2				
	Difference to previous quarter					
% Change over previous quarter						

Maltese		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading					
	Speaking/ Use					
	Understanding					
	Writing					
	Total staff who use Maltese	0				
	Difference to previous quarter					
% Change over previous quarter						

Spanish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1	2		1	
	Speaking/ Use	1	1	1	1	
	Understanding	1		2	1	
	Writing	1		2	1	
	Total staff who use Spanish	4				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
Turkish	Reading				1	
	Speaking/ Use				1	
	Understanding				1	
	Writing				1	
	Total staff who use Turkish	1				
	Difference to previous quarter					
	% Change over previous quarter					

		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
Welsh	Reading	11	6	5	11	
	Speaking/ Use	11	5	3	14	
	Understanding	12	3	5	12	1
	Writing	12	3	5	12	1
	Total staff who use Welsh	33				
	Difference to previous quarter					
	% Change over previous quarter					

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Languages By Directorate 31/03/2013
Directorate of the Education & Lifelong Learning

Braille		Fluently	Quite Well	Moderately	A Little	Level Undisclosed	Not Applicable
	Reading	13	3	2			
	Speaking/ Use					18	
	Understanding	13	4	1			
	Writing	12	4	1			1
	Total staff who use Braille	18					
	Difference to previous quarter						
% Change over previous quarter							

Breton		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading			1		
	Speaking/Use			1		
	Understanding			1		
	Writing			1		
	Total staff who use Breton	1				
	Difference to previous quarter					
% Change over previous quarter						

British Sign language		Fluently	Quite Well	Moderately	A Little	Level Undisclosed	Not Applicable
	Reading	1			2	7	12
	Speaking/Use	1	2	1	12	6	
	Understanding		2	1	11	8	
	Writing	1			2	7	12
	Total staff who use British Sign Language	22					
	Difference to previous quarter						
% Change over previous quarter							

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Dutch		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading					
	Speaking/Use					
	Understanding					
	Writing					
	Total staff who use Dutch	0				
	Difference to previous quarter					
	% Change over previous quarter					

French		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	2	6	4	5	
	Speaking/ Use	2	4	6	5	
	Understanding	2	5	4	2	4
	Writing	2	6	4	5	
	Total staff who use French	17				
	Difference to previous quarter					
	% Change over previous quarter					

German		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	2	2		2	
	Speaking/ Use	2	1	1	2	
	Understanding	2	2		2	
	Writing	2	2		2	
	Total staff who use German	6				
	Difference to previous quarter					
	% Change over previous quarter					

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Italian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1	1	1	1	
	Speaking/ Use	1	1	1	1	
	Understanding	1		2		1
	Writing	1		2	1	
	Total staff who use Italian	4				
	Difference to previous quarter					
	% Change over previous quarter					

Portuguese		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading		1			
	Speaking/ Use		1			
	Understanding		1			
	Writing		1			
	Total staff who use Portuguese	1				
	Difference to previous quarter					
	% Change over previous quarter					

Russian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading				1	
	Speaking/ Use				1	
	Understanding				1	
	Writing					1
	Total staff who use Russian	1				
	Difference to previous quarter					
	% Change over previous quarter					

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Serbian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading				1	
	Speaking/ Use		1			
	Understanding				1	
	Writing				1	
	Total staff who use Serbian	1				
	Difference to previous quarter					
% Change over previous quarter						

Spanish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1	2		1	
	Speaking/ Use	1	2		1	
	Understanding	1	2		1	
	Writing	1	2		1	
	Total staff who use Spanish	4				
	Difference to previous quarter					
% Change over previous quarter						

Welsh		Fluently	Quite Well	Moderately	A Little	Level Undisclosed	Not Applicable
	Reading	71	6	4	14		
	Speaking/ Use	69	7	5	13	1	
	Understanding	20	6	3	14	52	
	Writing	67	10	3	13	1	1
	Total staff who use Welsh	95					
	Difference to previous quarter						
% Change over previous quarter							

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Languages By Directorate 31/03/2013

Directorate of the Environment

		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
Arabic	Reading	1				
	Speaking/ Use	1				
	Understanding	1				
	Writing	1				
	Total staff who use Arabic	1				
	Difference to previous quarter					
	% Change over previous quarter					

		Fluently	Quite Well	Moderately	A Little	Level Undisclosed	Not Applicable
British Sign Language	Reading				2	2	3
	Speaking/Use		1	1	5		
	Understanding		1	1	5		
	Writing				2	2	3
	Total staff who use British Sign Language	7					
	Difference to previous quarter						
	% Change over previous quarter						

		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
French	Reading		1	3	7	1
	Speaking/Use	1		3	8	
	Understanding		1	2	6	3
	Writing		1	2	6	3
	Total staff who use French	12				
	Difference to previous quarter					
	% Change over previous quarter					

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

German		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading		1	2	2	
	Speaking/Use	1		2	2	
	Understanding		1	1	3	
	Writing		1	1	3	
	Total staff who use German	5				
	Difference to previous quarter					
% Change over previous quarter						

Greek		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading				1	
	Speaking/ Use				1	
	Understanding					1
	Writing				1	
	Total staff who use Greek	1				
	Difference to previous quarter					
% Change over previous quarter						

Italian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading		1		1	
	Speaking/ Use		1		1	
	Understanding			1	1	
	Writing			1	1	
	Total staff who use Italian	2				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Kurdish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1				
	Speaking/ Use	1				
	Understanding	1				
	Writing	1				
	Total staff who use Kurdish	1				
	Difference to previous quarter					
% Change over previous quarter						

Russian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading				1	
	Speaking/ Use				1	
	Understanding					1
	Writing				1	
	Total staff who use Russian	1				
	Difference to previous quarter					
% Change over previous quarter						

Spanish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading		1	1	1	
	Speaking/ Use	1			2	
	Understanding	1			1	1
	Writing			1	2	
	Total staff who use Spanish	3				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Turkish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading			1		
	Speaking/ Use					1
	Understanding			1		
	Writing					1
	Total staff who use Turkish	1				
	Difference to previous quarter					
% Change over previous quarter						

Welsh		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	12	4	8	13	1
	Speaking/ Use	11	4	8	15	
	Understanding	8	3	7	13	7
	Writing	10	4	7	16	1
	Total staff who use Welsh	38				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Languages By Directorate 31/03/2013

Directorate of the Social Services

British Sign Language		Fluently	Quite Well	Moderately	A Little	Level Undisclosed	Not Applicable
	Reading				4	7	3
	Speaking/ Use		2	2	10		
	Understanding		2	2	9	1	
	Writing				4	7	3
	Total staff who use British Sign Language	14					
	Difference to previous quarter						
	% Change over previous quarter						

Bulgarian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading					
	Speaking/Use					
	Understanding					
	Writing					
	Total staff who use Bulgarian	0				
	Difference to previous quarter					
	% Change over previous quarter					

Croatian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1				
	Speaking/Use	1				
	Understanding	1				
	Writing	1				
	Total staff who use Croatian	1				
	Difference to previous quarter					
	% Change over previous quarter					

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Dutch		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading					1
	Speaking/Use	1				
	Understanding					1
	Writing					1
	Total staff who use Dutch	1				
	Difference to previous quarter					
% Change over previous quarter						

French		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1	1	6	7	1
	Speaking/Use	1		7	8	
	Understanding	1	1	7	5	2
	Writing	1		7	7	1
	Total staff who use French	16				
	Difference to previous quarter					
% Change over previous quarter						

German		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	4			5	1
	Speaking/ Use	4		1	5	
	Understanding	4		1	4	1
	Writing	4		1	4	1
	Total staff who use German	10				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

HEBREW		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading			1		
	Speaking/ Use		1			
	Understanding		1			
	Writing			1		
	Total staff who use Hebrew	1				
	Difference to previous quarter					
% Change over previous quarter						

Hindi		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading		1			
	Speaking/ Use				1	
	Understanding				1	
	Writing		1			
	Total staff who use Hindi	1				
	Difference to previous quarter					
% Change over previous quarter						

Hungarian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1				
	Speaking/ Use	1				
	Understanding	1				
	Writing	1				
	Total staff who use Hungarian	1				
	Difference to previous quarter					
% Change over previous quarter						

WORKFORCE INFORMATION REPORT

Italian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1				
	Speaking/ Use	1				
	Understanding	1				
	Writing	1				
	Total staff who use Italian	1				
	Difference to previous quarter					
% Change over previous quarter						

Malayalam		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	1				
	Speaking/ Use	1				
	Understanding	1				
	Writing	1				
	Total staff who use Malayalam	1				
	Difference to previous quarter					
% Change over previous quarter						

Nepali		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading				1	
	Speaking/ Use				1	
	Understanding				1	
	Writing				1	
	Total staff who use Nepali	1				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Portuguese		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading					
	Speaking/ Use					
	Understanding					
	Writing					
	Total staff who use Portuguese	0				
	Difference to previous quarter					
% Change over previous quarter						

Romanian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	4				
	Speaking/ Use	4				
	Understanding	4				
	Writing	4				
	Total staff who use Romanian	4				
	Difference to previous quarter					
% Change over previous quarter						

Russian		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading				1	
	Speaking/ Use				1	
	Understanding					1
	Writing				1	
	Total staff who use Russian	1				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Spanish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	2	1	1	2	
	Speaking/ Use	2	1	2	1	
	Understanding	3		2		1
	Writing	1	1	3		1
	Total staff who use Spanish	6				
	Difference to previous quarter					
% Change over previous quarter						

Turkish		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading		1			
	Speaking/ Use		1			
	Understanding		1			
	Writing		1			
	Total staff who use Turkish	1				
	Difference to previous quarter					
% Change over previous quarter						

Welsh		Fluently	Quite Well	Moderately	A Little	Level Undisclosed
	Reading	14	14	3	9	2
	Speaking/ Use	12	7	13	10	
	Understanding	11	10	5	7	9
	Writing	10	13	8	9	2
	Total staff who use Welsh	42				
	Difference to previous quarter					
% Change over previous quarter						

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Age by Salary Ranges 31/03/2013

			£12312	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:	
			- £41616								
Corporate Services & CE	16-21	Female	9							9	
		Male	11							11	
		Unspecified									
	22-35	Female	142								142
		Male	109								109
		Unspecified									
	36-49	Female	233	2							235
		Male	200	4							204
		Unspecified									
	50-54	Female	67	1							68
		Male	85	5							90
		Unspecified									
	55-65	Female	67	1							68
		Male	129	8							137
		Unspecified									
	66+	Female	3								3
		Male	4								4
		Unspecified									
	Total Staff		1059	21							1080

			£12312	£38463- £131645	Adult tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:	
			- £41616								
Education & Lifelong Learning	16-21	Female	81				2			83	
		Male	34							34	
		Unspecified									
	22-35	Female	724	3	9	13	5	437			1191
		Male	128		4	6	2	107			247
		Unspecified									
	36-49	Female	1064	8	27	79	2	401			1581
		Male	113	1	4	38		122			278
		Unspecified									
	50-54	Female	286	2	8	18		84			398
		Male	36		4	13		32			85
		Unspecified									
	55-65	Female	401	2	14	28	1	146			592
		Male	115	2	8	21		49			195
		Unspecified									
	66+	Female	66		2			2			70
		Male	27		1			2			30
		Unspecified									
	Total Staff		3075	18	81	216	12	1382			4784

WORKFORCE INFORMATION REPORT

		£12312		Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:	
		-								
		£41616	£38463-£131645							
Directorate of the Environment	16-21	Female	102					1	103	
		Male	110					1	111	
		Unspecified								
	22-35	Female	366						1	367
		Male	255							255
		Unspecified								
	36-49	Female	597	4						601
		Male	318	5						323
		Unspecified								
50-54	Female	195	1						196	
	Male	138	2						140	
	Unspecified									
55-65	Female	282							282	
	Male	189	3						192	
	Unspecified									
66+	Female	41							41	
	Male	20							20	
	Unspecified									
Total Staff		2613	15					3	2631	

		£12312		Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:	
		-								
		£41616	£38463-£131645							
Social Services	16-21	Female	22						22	
		Male	1						1	
		Unspecified								
	22-35	Female	322							322
		Male	48							48
		Unspecified								
	36-49	Female	449	7						456
		Male	80	2						82
		Unspecified								
50-54	Female	218							218	
	Male	22	2						24	
	Unspecified									
55-65	Female	283	4						287	
	Male	43					1		44	
	Unspecified									
66+	Female	12	1						13	
	Male	1							1	
	Unspecified									
Total Staff		1501	16					1	1518	

WORKFORCE INFORMATION REPORT
Marital Status by Salary Range 31/03/2013

Corporate Services & CE	£12312- £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Civil Partnership	2						2
	Dissolved Civil Partnership							
	Divorced	66	1					67
	Married	597	17					614
	Separated	15						15
	Single	274						274
	Surviving Civil Partnership							
	Undisclosed	22						22
	Widowed	4						4
With Partner	79	3					82	
Total Staff	1059	21						1080

Education & Lifelong Learning	£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Civil Partnership	5		1	1			7
	Dissolved Civil Partnership	1						1
	Divorced	138		3	11		48	200
	Married	1790	11	54	158	3	814	2830
	Separated	49			2		15	66
	Single	793	4	11	24	7	379	1218
	Surviving Civil Partnership	1					1	2
	Undisclosed	101	3	6	8	2	39	159
	Widowed	39			1		3	43
With Partner	158		6	11		83	258	
Total Staff	3075	18	81	216	12	1382		4784

CAERPHILLY COUNTY BOROUGH COUNCIL

**WORKFORCE INFORMATION REPORT
Marital Status by Salary Range 31/03/2013**

Directorate of the Environment		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Civil Partnership	9							9
	Dissolved Civil Partnership	1							1
	Divorced	115	1						116
	Married	1291	12						1303
	Separated	30							30
	Single	827	1					3	831
	Surviving Civil Partnership								
	Undisclosed	183							183
	Widowed	17							17
	With Partner	140	1						141
Total Staff	2613	15					3	2631	

Social Services		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Civil Partnership	2							2
	Dissolved Civil Partnership								
	Divorced	120							120
	Married	869	12				1		882
	Separated	31	1						32
	Single	321	2						323
	Surviving Civil Partnership								
	Undisclosed	18							18
	Widowed	15	1						16
	With Partner	125							125
Total Staff	1501	16				1		1518	

WORKFORCE INFORMATION REPORT
Ethnic Origin by Salary Range 31/03/2013

Corporate Services & C.F.		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	BME	10							10
	Undisclosed	21							21
	White	1028	21						1049
	Total Staff	1059	21						1080

Education & Lifelong Learning		£12312 - £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	BME	20		2		2	6		30
	Undisclosed	215	3	14	12	2	103		349
	White	2840	15	65	204	8	1273		4405
	Total Staff	3075	18	81	216	12	1382		4784

Directorate of the Environment		£12312 - £41616	£38463- £131645	Adult tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	BME	11							11
	Undisclosed	181	1					1	183
	White	2421	14					2	2437
	Total Staff	2613	15					3	2631

Social Services		£12312 - £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	BME	24							24
	Undisclosed	31	1						32
	White	1446	15				1		1462
	Total Staff	1501	16				1		1518

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Disability by Salary Range 31/03/2013

Corporate Services & CE		£12312 - £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Not Disabled	1022	21						1043
	Not Known	23							23
	Disabled	14							14
	Total Staff	1059	21						1080

Education & Lifelong Learning		£12312 - £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Not Disabled	2782	18	76	206	10	1283		4375
	Not Known	251	0	3	8	2	95		359
	Disabled	41	0	2	2		4		49
	Total Staff	3075	18	81	216	12	1382		4784

Directorate of the Environment		£12312 - £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Not Disabled	2364	15					2	2381
	Not Known	209						1	210
	Disabled	40							40
	Total Staff	2613	15					3	2631

Social Services		£12312 - £41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Not Disabled	1452	16				1		1469
	Not Known	31							31
	Disabled	18							18
	Total Staff	1501	16				1		1518

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Gender by Salary Range 31/03/2013

Corporate Services & CE		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Male	538	17						555
	Female	521	4						525
	Undisclosed								
	Total Staff	1059	21						1080

Education & Lifelong Learning		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Male	453	3	21	78	2	312		869
	Female	2622	15	60	138	10	1070		3915
	Undisclosed								
	Total Staff	3075	18	81	216	12	1382		4784

Directorate of the Environment		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Male	1030	10					1	1041
	Female	1583	5					2	1590
	Undisclosed								
	Total Staff	2613	15					3	2631

Social Services		£12312-£41616	£38463- £131645	Adult Tutor	Leadership	Less Than £12312	Teacher	Unknown	Sum:
	Male	195	4				1		200
	Female	1306	12						1318
	Undisclosed								
	Total Staff	1501	16				1		1518

WORKFORCE INFORMATION REPORT

Sickness Days Lost Per FTE by Directorate 31/10/2010 - 31/03/2013

CORPORATE SERVICES & CE

Corporate Services & CE	Q4 09/10	Q4 10/11	Q4 11/12	Q4 12/13
	2.5	2.46	2.10	2.64

Section	2009/10 Days Lost per FTE Q4	2010/11 Days Lost per FTE Q4	2011/12 Days Lost Per FTE Q4	2012/13 Days Lost Per FTE Q4
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Chief Executive	1.5	1.25	0.00	0.00
Deputy CE & Secretary	N/A	3.50	0.00	0.00
Corporate Finance	2.32	1.63	1.29	1.73
Human Resources	3.18	1.57	0.83	1.34
Information & Citizen Eng	3.28	3.00	2.77	3.63
Legal & Governance	3.31	2.98	0.41	0.13
Housing	N/A	2.98	2.77	3.28
Performance & Property	N/A	1.28	1.00	2.01
Health, Safety & Welfare	0.2	0.16	0.12	0.63
WHQS Programme	N/A	0.20	5.77	3.17

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Sickness Days Lost Per FTE by Directorate 31/03/2010 - 31/03/2013

DIRECTORATE OF EDUCATION & LIFELONG LEARNING

Directorate of Education & Lifelong Learning	Q4 09/10	Q4 10/11	Q4 11/12	Q4 12/13
	3.54	3.07	2.89	2.50

Section	2009/10 Days Lost per FTE Q4	2010/11 Days Lost per FTE Q4	2011/12 Days Lost Per FTE Q4	2012/13 Days Lost Per FTE Q4
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Director & Secretary	N/A	15.00	0.00	0.00
Learning, Education and Inclusion	4.05	4.23	3.75	4.02
Planning & Strategy	2.94	3.65	0.00	3.25
Lifelong Learning & Leisure	3.44	2.78	2.91	2.63
Our Schools our Future	9	5.00	0.00	0.75
Schools	3.53	2.94	2.79	2.29

WORKFORCE INFORMATION REPORT

Sickness Days Lost Per FTE by Directorate 31/03/2010- 31/03/2013

DIRECTORATE OF SOCIAL SERVICES

Directorate of Social Services	Q4 09/10	Q4 10/11	Q4 11/12	Q4 12/13
	4.57	3.85	3.28	3.81

Section	2009/10 Days Lost per FTE Q4	2010/11 Days Lost per FTE Q4	2011/12 Days Lost Per FTE Q4	2012/13 Days Lost Per FTE Q4
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Director & Staff	0.00	19.50	0.38	0.57
Adult Services	5.1	4.06	3.42	4.23
Business Support	3.94	3.84	2.80	0.22
Children's Services	3.25	3.08	3.05	3.20

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Sickness Days Lost Per FTE by Directorate 31/03/2010- 31/03/2013

THE DIRECTORATE OF THE ENVIRONMENT

Directorate of the Environment	Q4 09/10	Q4 10/11	Q4 11/12	Q4 12/13
	2.87	2.90	2.62	3.05

Section	2009/10 Days Lost per FTE Q4	2010/11 Days Lost per FTE Q4	2011/12 Days Lost Per FTE Q4	2013/13 Days Lost Per FTE Q4
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Public Services	2.8	3.09	2.90	N/A
Planning & Regeneration	N/A	2.79	1.60	1.72
Public Protection	3.28	2.53	2.57	3.51
Engineering & Transport	3.58	2.76	2.89	3.43
Community & Leisure Services	N/A	N/A	N/A	3.14

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Sickness Percentage Report by Directorate 31/03/2010 - 31/03/2013

CORPORATE SERVICES & CE

Corporate Services & CE	2009/10	2010/11	2011/12	2012/13
	3.96%	3.84%	3.25%	4.12%

Section	2009/10 Sickness % Q4	2010/11 Sickness % Q4	2011/12 Sickness % Q4	2012/13 Sickness % Q4
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Chief Executive	N/A	1.95%	0.00%	0.00%
Deputy CE & Staff	1.56%	5.47%	0.00%	0.00%
Corporate Finance	3.68%	2.56%	1.99%	2.68%
Human Resources	5.05%	2.47%	1.28%	2.12%
Information & Citizen Eng	N/A	4.70%	4.27%	5.61%
Legal & Governance	5.25%	4.64%	0.63%	0.75%
Housing	N/A	4.64%	4.28%	5.13%
Performance & Property	N/A	2.00%	1.53%	3.14%
Health, Safety & Welfare	0.31%	0.26%	0.19%	1.01%
WHQS Programme	N/A	0.29%	7.36%	4.98%

WORKFORCE INFORMATION REPORT

Sickness Percentage Report by Directorate 31/03/2010 - 31/03/2013

DIRECTORATE OF EDUCATION & LIFELONG LEARNING

Directorate of Education & Lifelong Learning	Q4 09/10	Q4 10/11	Q4 11/12	Q4 12/13
	5.62%	4.77%	4.43%	3.89%

Section	2009/10 Sickness % Q4	2010/11 Sickness % Q4	2011/12 Sickness % Q4	2012/13 Sickness % Q4
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Director & Secretary	0.00%	23.44%	0.00%	0.00%
Learning, Education & Inclusion	6.42%	6.52%	5.77%	6.30%
Planning & Strategy	4.67%	5.98%	0.00%	5.08%
Lifelong Learning & Leisure	5.46%	4.36%	4.40%	3.99%
Our Schools our Future	14.29%	7.81%	0.00%	1.17%
Schools	5.60%	4.58%	4.28%	3.58%

WORKFORCE INFORMATION REPORT

Sickness Percentage Report by Directorate 31/03/2010 - 31/03/2013

DIRECTORATE OF SOCIAL SERVICES

Directorate of Social Services	Q4 09/10	Q4 10/11	Q4 11/12	2012/13
	7.25%	6.03%	5.07%	5.94%

Section	2009/10 Sickness % Q4	2010/11 Sickness % Q4	2011/12 Sickness % Q4	2012/13 Sickness %
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Director & Staff	0.00%	30.47	0.58%	0.89%
Adult Services	8.09%	6.37	5.29%	6.58%
Business Support	6.26%	6.08%	4.31%	0.34%
Children's Services	5.15%	4.80%	4.70%	4.97%

CAERPHILLY COUNTY BOROUGH COUNCIL

WORKFORCE INFORMATION REPORT

Sickness Percentage Report by Directorate 31/03/2010- 31/03/2012

DIRECTORATE OF THE ENVIRONMENT

Directorate of the Environment	Q4 09/10	Q4 10/11	Q4 11/12	2012/13
	4.55%	4.53%	4.01%	4.74%

Section	2009/10 Sickness % Q4	2010/11 Sickness % Q4	2011/12 Sickness % Q4	2012/13 Sickness %
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Public Services	4.45%	4.82%	4.45%	N/A
Planning & Regeneration		4.37%	2.46%	2.68%
Public Protection	5.21%	3.88%	3.95%	5.47%
Engineering & Transport	5.68%	4.32%	4.44%	5.36%
Community & Leisure Services	N/A	N/A	N/A	4.86%

WORKFORCE INFORMATION REPORT

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.

WORKFORCE INFORMATION REPORT

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.