

**POLICY & RESOURCES
CABINET BOARD**

22nd March 2012

DIRECTOR OF FINANCE & CORPORATE SERVICES

**REPORT OF THE HEAD OF ICT
- S. JOHN**

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PART 1, SECTION C, ITEM 1

SICKNESS ABSENCE PROGRESS REPORT

Purpose of Report

To update Members of the Policy and Resources Scrutiny Committee on the progress that is being made in taking forward further improvement work to reduce sickness absence across the Council.

Background

At the Policy Resources Scrutiny committee meeting in June 2011 a number of areas were to be the focus for further improvement work during 2011-12. Those areas included:

- Full roll-in of the new approach to all five directorates;
- Enhanced management reports to be designed and available from the new recording system;
- Continued scrutiny of sickness absence patterns by elected Members through the scrutiny process and through directorate management teams;
- Further examination of the referral processes into and out of Occupational Health;
- Further streamlining of reporting procedures to eradicate, as far as possible, unnecessary paper processing;
- Identification of service areas with continued, relatively high sickness absence levels and concentrated support to be provided to the managers of those services to examine the scope for reducing absences further;
- Piloting of a revised approach in the two schools that have been selected and, following the pilot phase, the development of a plan to roll in a new approach to all schools; and
- Review of the Council's existing technologies to determine the long term system solution to support absence management.

Summary of Progress during 2011/2012

Good progress has been made in taking forward the improvement work. That work has been overseen by a Sickness Absence Management Programme Board, which in the interim is being chaired by the Head of ICT. There has been strong and active support for the work by trade union colleagues, service managers, support services and human resources throughout the period.

Overall sickness absence has risen slightly from an average of 7.04 FTE days lost to 7.34 days lost (when comparing sickness data from 1st April to 31st December to the same period in 2010). Analysis of this data will be reported to subsequent Sickness Absence Management Programme Board. Further details are shown in Appendix 1.

There continues to be a sharp reduction in employees with three or more instances of sickness in the last 12 months i.e. a reduction of 29%, and a reduction of 21% working days lost in the year for those employees. An analysis of three or more instances report for December 2011 is attached as Appendix 2.

The number of employees on long term sick 'on average' has risen by 21% when comparing the last three months of 2011 to 2010 for those employees who are consecutively sick for 28 days or more at the end of each month, with a 14% increase in days lost for those employees. Long term sickness absence analysis work is being undertaken and will be reported to Sickness Absence Management Programme Board for further attention.

In terms of the improvement work agreed for attention, progress is as follows:

1. Roll in of new policy and procedures to all service directorates

The new policy and procedures was fully rolled in to all services (except school based staff) by August 2011. The new sickness policy was formally signed off by management and trade unions in October 2011. Approximately 500 employees of grade 5 and above have been trained in both the new absence policy and the IT system that was designed by our in-house ICT service to underpin the new policy. Forty six employees remain to be trained and mop up sessions are

being arranged to achieve this. In addition to the training undertaken on the policy and ICT system, One hundred and fifty “super users” have been trained to provide practical day to day support to colleagues on the operation of the new ICT system.

The training programme has been supplemented by communications activity, supported by the Corporate Communications and Marketing Team. Posters have been displayed since the beginning of the financial year at key points in our main buildings, drawing attention to the overall levels of absence, the associated costs and the main reasons for absence. Similar information is displayed on the front page of the intranet site. All of this information is refreshed monthly. A briefing pack for non-office based employees has been trialled in the Neighbourhood Management Division and is currently being evaluated to assess its potential for wider roll out. Key messages have also been conveyed through the monthly Change Management e-bulletin which is sent to all employees with an e mail address. Future work planned, includes linking the work of the Corporate Health Group more closely with this project to ensure that health promotion and preventative measures are being targeted in the best possible way.

2. Enhanced management reports to be designed and available from the new recording system;

There has been considerable improvement in the range, timeliness and availability of management information to support managers through the new ICT system and from the Vision system. In addition to the information directly available from the database, a basket of performance measures has been identified by the Sickness Absence Management Programme Board and work is currently ongoing to routinely produce and report these measures as well as analysing sickness patterns on a monthly basis. Details of these new measures have previously been presented to Chairs and Vice Chairs

3. Continued scrutiny of sickness absence patterns by elected Members through the scrutiny process and through directorate management teams

All scrutiny committees have included sickness absence monitoring within their forward work programmes. Service managers are attending committees in line with those forward work programmes to discuss the levels of absence within their respective service areas, the management strategies that are being adopted and to answer any questions Members may have about the performance reported upon. In the future, it is planned, subject to the outcome of the task and finish inquiry into performance management being undertaken by this committee, that sickness absence would become embedded in improved performance reports and thereby become a systematic feature of the council's overall performance management arrangements.

4. Further examination of the referral processes into and out of Occupational Health

This work commenced during 2011 with an initial report made to the Sickness Absence Management Programme Board, at its meeting on 27th October 2011. An analysis of referrals being made into the Occupational Health Unit and other demands on the service is being collated. Following this initial phase, work will progress on to consider the flow of work through the Unit and also explore the views of stakeholders. This work is ongoing, Finally, areas for improvement will be identified and considered for action.

5. Further streamlining of reporting procedures to eradicate, as far as possible, unnecessary paper processing;

The existing processes have been mapped and a new "perfect flow" has been identified which, when implemented, will considerably streamline and improve the efficiency and effectiveness of current reporting arrangements. The benefits of taking forward this work include: releasing management, administrative and HR time spent on onerous paperwork. More timely and accurate submission of data to payroll and HR will in turn improve the quality and timeliness of

management information and reduce payroll errors created by incomplete, late or missing returns. The next stage of this work will be to explore the extent to which the VISION system can support the revised business processes that have been identified.

Alongside this work, there is additional improvement work being undertaken in Home Care, Cleaning and Catering Services to remove the need for manual timesheets. These improvements will generate additional, benefits to that other work mentioned above.

6. Identification of service areas with continued, relatively high sickness absence levels and concentrated support to be provided to the managers of those services to examine the scope for reducing absences further

An analysis of current absence patterns and levels has been undertaken and the services that are displaying the highest number of days lost through short term absences will be receiving additional support to ensure that the new policies and procedures are working in those areas. The Sickness Absence Management Programme Board will also explore what more, beyond the change in policy and procedures that have been introduced, might be done to improve attendance.

7. Piloting of a revised approach in the two schools that have been selected and, following the pilot phase, the development of a plan to roll in a new approach to all schools

Since the initial approach to pilot the new system in two schools, a number of additional schools have come forward and asked to be included in the early development work scheduled for schools. Initial briefings have taken place with trade unions, headteachers and other key stakeholders. The first phase of the work has been completed and concentrated on getting a solid understanding of the pattern of absences in school settings and the underlying causes of those patterns, together with views from key stakeholders as to what needs to change. There are now 6 schools in the trial, 3 Comprehensive and

3 primary schools. The trial commenced on 20th February 2012, as well as providing ongoing support the review team is due to meet up with the schools after the Easter break to assess how the trial is progressing.

8. Review of the Council's existing technologies to determine the long term system solution to support absence management

There has been very good feedback from managers regarding the new ICT system that was designed to underpin the new policy and procedures. However, the system was designed to be a temporary system, pending a permanent solution that would integrate with the Council's existing payroll and human resources system. A demonstration of a sickness absence module available from the existing system supplier has taken place. Further analysis of the product and its ability to satisfy the council's requirements is underway. This work links to the improvement business process work that has been reported above.

Next Steps

The Sickness Absence Management Programme Board will continue to oversee the improvement work highlighted above to ensure momentum is maintained. The aim is to embed a new approach to absence management within the next 12 months or so and to integrate ongoing monitoring into relevant performance management arrangements.

In addition to the above the Sickness Absence Management Programme Board will oversee the following:

- Identification and implementation of a long term solution to support absence management.
- Support Occupational Health Unit (OHU) in their ongoing review.
- Work to address long term sickness.

The project continues to benefit from a strong partnership approach between trade unions, service managers, support services and human resources department. However, there are risks to further improvement which include:

- Capacity to maintain a focus on the improvement work given other demands in the council's change programme;
- ICT capacity to specify and commission a permanent replacement sickness absence system that can be integrated with the payroll and human resources systems, given the impending retirement of key ICT and payroll personnel;
- Reliability and accuracy of management information –There were problems with obtaining reliable and accurate management information from the main payroll and human resources database, the majority of these issues have now been addressed and this database now produces much improved reports. While the temporary ICT system designed in house is able to compensate for some of these issues, the temporary system is not able to satisfy all reporting requirements and there continues to be a reliance on the main system for other measures. This risk needs to be fully addressed if the council is to migrate to a permanent replacement and then de-commission the temporary system; and
- Maintaining a clear management focus on reducing sickness absence at a time of considerable organisational change.

These risks will be actively managed through the Board. A further progress report will be submitted to the Committee during the Summer.

List of Background Papers

None

Appendices

Appendix 1 – Council Summary Sickness Totals

Appendix 2 - Comparison of employees with three or more instances of sickness within the last 12 months - December 2010 compared against December 2011.

Appendix 3 – Council summary of employees who are consecutively sick for 28 days or more as at 31st December 2011.

Wards Affected

All

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NPT - Council Summary sickness Totals (excluding Teachers) - Annual Sickness pattern		Oct 10	Nov 10	Dec 10		Oct 11	Nov 11	Dec 11
1	Number of employees with 3 or more instances of sickness within last year	1,302	1,225	1,201		943	922	851
	Number of working days/shifts lost for those employees with 3 or more instances of sick in last year.	29,384	28,267	27,063		23,011	23,138	21,391
2	Number of employees who are consecutively sick for 28 days or more	136	125	155		145	176	184
	Number of working days/shifts lost for those employees who are consecutively sick for 28 days or more	12,361	11,474	13,121		12,225	14,233	15,351
3	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (including Teachers)	Quarter 3 2010/2011		Quarter 3 2011/2012				
	sickness days lost per FTE employee (including teachers)	7.04		7.34				
	Base data - Total number of working days/shifts lost to sickness absence	44,072.3		44,438.47				
	Base data - Average number of full-time equivalent (FTE) employees	6256.5		6054.6				
4	The number of working days/ shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (including teachers)	2007/08	2008/09	2009/10	2010/11			
	Annual Figures							
	sickness days lost per FTE employee (including teachers)	11.80	11.83	11.3	9.53			
	Percentage of sickness days lost per FTE employee (including teachers) <i>see note below</i>	5.4%	5.4%	5.1%	*4.3%			
* - Percentage calculation uses a standard available working days figure of 220 days for the year.								

Comparison of employees with three or more instances of sickness within the last 12 months- December 2010 against December 2011 (Excluding Teachers)								
DIR	HOS	SECTION	Dec-10		Dec-11		Increase/ Reduction (-) empl. 3 or more	Increase/ Reduction (-) in WD lost
			No of emp. 3 or more	WD lost	No of. emp. 3 or more	WD lost		
CHEX	CHANGE MANAGEMENT AND INNOVATION	CHANGE MANAGEMENT	0	0	2	77	2	77
CHEX	CHANGE MANAGEMENT AND INNOVATION	CORPORATE COMMUNICATIONS & MARKETING TEAM	2	18	2	28	0	10
CHEX	CHANGE MANAGEMENT AND INNOVATION	CUSTOMER SERVICES	5	136.5	11	233.5	6	97
		Total by Division	7	154.5	15	338.5	8	184
CHEX	CORPORATE STRATEGY	COMMUNITIES FIRST	4	85	1	24	-3	-61
CHEX	CORPORATE STRATEGY	MAYORAL AND CIVIC SERVICES/EXECUTIVE SUPPORT SERVICES	1	14	1	15	0	1
CHEX	CORPORATE STRATEGY	YOUTH OFFENDING AND COMMUNITY SAFETY	11	171.5	9	118	-2	-53.5
		Total by Division	16	270.5	11	157	-5	-113.5
CHEX	HUMAN RESOURCES	HUMAN RESOURCES	6	81	7	112	1	31
CHEX	HUMAN RESOURCES	LEARNING TRAINING AND DEVELOPMENT	5	68	4	148	-1	80
		Total by Division	11	149	11	260	0	111
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	CHILDREN AND YOUNG PEOPLE PARTNERSHIP	3	39.5	1	27	-2	-12.5
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	COUNTRYSIDE	3	24	5	133	2	109
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	CULTURAL SERVICES	17	357	10	174.5	-7	-182.5
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	LIFELONG LEARNING	11	129	4	194	-7	65
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	PASS	2	53	0	0	-2	-53
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	YOUTH SERVICE	15	218.5	20	350.5	5	132
		Total by Division	51	821	40	879	-11	58
EDLS	SCHOOLS	ALDERMAN DAVIES C.I.W. PRIMARY	3	144	15	156	12	12
EDLS	SCHOOLS	ALLTWNEN PRIMARY	4	115	2	73	-2	-42
EDLS	SCHOOLS	BAGLAN PRIMARY	7	159.5	3	64	-4	-95.5
EDLS	SCHOOLS	BLAENBAGLAN PRIMARY	5	60	1	26	-4	-34
EDLS	SCHOOLS	BLAENDULAIS PRIMARY	1	5	1	9	0	4
EDLS	SCHOOLS	BLAENGWRACH PRIMARY	2	14	0	0	-2	-14
EDLS	SCHOOLS	BLAENHONDDAN PRIMARY SCHOOL	2	60.5	4	59	2	-1.5
EDLS	SCHOOLS	BRYN PRIMARY SCHOOL	0	0	1	47	1	47
EDLS	SCHOOLS	BRYNCOCH C.I.W. PRIMARY SCHOOL	4	27	3	26	-1	-1
EDLS	SCHOOLS	BRYNHYFRYD PRIMARY SCHOOL	1	11.5	4	28.5	3	17
EDLS	SCHOOLS	CATWG PRIMARY SCHOOL	1	8	0	0	-1	-8
EDLS	SCHOOLS	CEFN SAESON COMPREHENSIVE	12	233.5	14	203.5	2	-30
EDLS	SCHOOLS	CENTRAL INFANTS	11	122.5	10	85.5	-1	-37
EDLS	SCHOOLS	CENTRAL JUNIOR SCHOOL	0	0	2	15	2	15
EDLS	SCHOOLS	CILFFREW PRIMARY	4	40	7	85	3	45
EDLS	SCHOOLS	CLUN PRIMARY SCHOOL	1	20	0	0	-1	-20
EDLS	SCHOOLS	COED HIRWAUN PRIMARY SCHOOL	0	0	1	53	1	53
EDLS	SCHOOLS	COEDFFRANC PRIMARY SCHOOL	6	60	6	47.5	0	-12.5
EDLS	SCHOOLS	CREUNANT PRIMARY SCHOOL	3	21	0	0	-3	-21
EDLS	SCHOOLS	CROESERW PRIMARY SCHOOL	1	21	2	38	1	17
EDLS	SCHOOLS	CRYMLYN PRIMARY SCHOOL	3	178	4	51.5	1	-126.5
EDLS	SCHOOLS	CRYNALLT INFANTS	5	97	6	84	1	-13
EDLS	SCHOOLS	CRYNALLT JUNIOR SCHOOL	1	6	1	36	0	30
EDLS	SCHOOLS	CWM NEDD PRIMARY SCHOOL	2	94	2	105	0	11

EDLS	SCHOOLS	CWMAFAN INFANTS	3	17	2	15	-1	-2
EDLS	SCHOOLS	CWMAFAN JUNIOR SCHOOL	1	7	0	0	-1	-7
EDLS	SCHOOLS	CWNGORS PRIMARY SCHOOL	2	35	1	5	-1	-30
EDLS	SCHOOLS	CWMTAWE COMPREHENSIVE	21	270.5	7	79	-14	-191.5
EDLS	SCHOOLS	CWRT SART COMPREHENSIVE	13	321.5	13	142	0	-179.5
EDLS	SCHOOLS	CYMER AFAN COMPREHENSIVE	3	160	1	7	-2	-153
EDLS	SCHOOLS	CYMER AFAN PRIMARY SCHOOL	1	9	1	8	0	-1
EDLS	SCHOOLS	DWR-Y-FELIN COMPREHENSIVE	22	669.5	14	217	-8	-452.5
EDLS	SCHOOLS	DYFFRYN COMPREHENSIVE	15	147	12	406.5	-3	259.5
EDLS	SCHOOLS	EASTERN PRIMARY SCHOOL	2	12	0	0	-2	-12
EDLS	SCHOOLS	GLANAFAN COMPREHENSIVE	7	188.5	4	50	-3	-138.5
EDLS	SCHOOLS	GLAN-Y-MOR PRIMARY SCHOOL	1	10.5	3	41	2	30.5
EDLS	SCHOOLS	GLYN PRIMARY SCHOOL	2	23	0	0	-2	-23
EDLS	SCHOOLS	GLYNCORRWG PRIMARY SCHOOL	0	0	2	18	2	18
EDLS	SCHOOLS	GNOLL PRIMARY SCHOOL	10	189.5	9	81	-1	-108.5
EDLS	SCHOOLS	GODRE'R GRAIG PRIMARY SCHOOL	3	27	1	5	-2	-22
EDLS	SCHOOLS	GROES PRIMARY SCHOOL	4	33	2	55	-2	22
EDLS	SCHOOLS	GWAUN-CAE-GURWEN PRIM SCHOOL	7	293	5	69.5	-2	-223.5
EDLS	SCHOOLS	LLANGATWG COMMUNITY SCHOOL	16	424.5	10	267	-6	-157.5
EDLS	SCHOOLS	LLANSAWEL PRIMARY SCHOOL	0	0	1	36	1	36
EDLS	SCHOOLS	MAES Y COED SPECIAL SCHOOL	24	434.5	19	277	-5	-157.5
EDLS	SCHOOLS	MAESMARCHOG PRIMARY SCHOOL	0	0	2	32	2	32
EDLS	SCHOOLS	MELIN JUNIOR SCHOOL	1	4	0	0	-1	-4
EDLS	SCHOOLS	MYNACHLOG NEDD JUNIOR SCHOOL	1	3.5	0	0	-1	-3.5
EDLS	SCHOOLS	NEATH ABBEY INFANTS SCHOOL	4	58	1	40.5	-3	-17.5
EDLS	SCHOOLS	RHOS PRIMARY SCHOOL	1	48			-1	-48
EDLS	SCHOOLS	RHYDYFRO PRIMARY SCHOOL	5	152.5	4	177.5	-1	25
EDLS	SCHOOLS	SANDFIELDS COMPREHENSIVE	19	322	20	457.5	1	135.5
EDLS	SCHOOLS	SANDFIELDS PRIMARY SCHOOL	7	55	4	196	-3	141
EDLS	SCHOOLS	ST. JOSEPH'S COMPREHENSIVE	17	394	9	112	-8	-282
EDLS	SCHOOLS	ST. JOSEPH'S INFANTS SCHOOL	3	15	3	119	0	104
EDLS	SCHOOLS	ST. JOSEPH'S PRIMARY SCHOOL	1	3	1	5	0	2
EDLS	SCHOOLS	ST. THERESE'S PRIMARY SCHOOL	1	5	1	7	0	2
EDLS	SCHOOLS	TAIRGWAITH PRIMARY SCHOOL	1	9	1	12	0	3
EDLS	SCHOOLS	TIRMORFA PRIMARY SCHOOL	2	15			-2	-15
EDLS	SCHOOLS	TONMAWR PRIMARY SCHOOL	2	49	2	41	0	-8
EDLS	SCHOOLS	TONNAU PRIMARY SCHOOL	4	59	5	82	1	23
EDLS	SCHOOLS	TRAETHMELYN PRIMARY SCHOOL	8	60	1	75	-7	15
EDLS	SCHOOLS	TREBANNWS PRIMARY SCHOOL	1	10	2	12	1	2
EDLS	SCHOOLS	TYWYN PRIMARY	11	137	10	147.5	-1	10.5
EDLS	SCHOOLS	VELINDRE SPECIAL SCHOOL	4	27	4	146	0	119
EDLS	SCHOOLS	WAUNCEIRCH PRIMARY SCHOOL	9	78	5	67	-4	-11
EDLS	SCHOOLS	YG YSTALYFERA	10	171	7	481	-3	310
EDLS	SCHOOLS	YGG BLAENDULAIS	1	8	1	55	0	47
EDLS	SCHOOLS	YGG CASTELL NEDD	12	252	6	140	-6	-112
EDLS	SCHOOLS	YGG CWM NEDD	7	87	9	108.5	2	21.5
EDLS	SCHOOLS	YGG PONTARDAWE	2	96	2	22	0	-74
EDLS	SCHOOLS	YGG RHOS AFAN	5	50.5	8	104.5	3	54
EDLS	SCHOOLS	YGG TYLE'R YNN	3	52	2	9.5	-1	-42.5
EDLS	SCHOOLS	YNYSFACH PRIMARY SCHOOL	1	41	3	39.5	2	-1.5
EDLS	SCHOOLS	YNY SMAERDY PRIMARY SCHOOL	4	170	5	129.5	1	-40.5
EDLS	SCHOOLS	YSGOL HENDRE SPECIAL SCHOOL	9	125	13	466	4	341

		Total by Division	392	7326	327	6356	-65	-970
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	BRYNCOCH TUITION CENTRE	4	197	2	22	-2	-175
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	EDUCATION DEVELOPMENT & INCLUSION SERVICE	5	91	4	92.5	-1	1.5
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	EDUCATION PSYCHOLOGY	3	120	1	10	-2	-110
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	ENGAGE PROJECT CENTRAL MANAGEMENT TEAM	1	5	2	55	1	50
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	LIFELONG LEARNING	11	176	9	311	-2	135
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	NPT WORKS (FND)	1	6	0	0	-1	-6
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	SUPPORT FOR INCLUSION	2	106	2	84	0	-22
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	TY AFAN PRIMARY PUPIL REFERRAL UNIT	1	17	2	36	1	19
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	TY AFAN SECONDARY PUPIL REFERRAL UNIT	1	5	0	0	-1	-5
		Total by Division	29	723	22	610.5	-7	-112.5
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	ACCESS MANAGED SERVICES	65	1,305.50	61	1,685.00	-4	379.5
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	CENTRAL SERVICES	1	17	1	8	0	-9
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	ELRS	1	5	1	2	0	-3
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	MANAGEMENT INFORMATION SERVICE	6	59.5	2	80	-4	20.5
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	STUDENT PUPIL FAMILY AWARDS	3	36	3	39	0	3
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	SUPPORT FOR INCLUSION	7	229	9	128	2	-101
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	WELSH LANGUAGE SERVICE	4	42	0	0	-4	-42
		Total by Division	87	1694	77	1942	-10	248
FINC	FINANCIAL SERVICES	BENEFITS/MISC. INCOME	10	122	8	105.5	-2	-16.5
FINC	FINANCIAL SERVICES	CORPORATE CAPITAL & RISK MANAGEMENT	4	41	1	10	-3	-31
FINC	FINANCIAL SERVICES	CORPORATE PROCUREMENT	1	11	1	183	0	172
FINC	FINANCIAL SERVICES	CORPORATE SERVICES	4	89	1	4	-3	-85
FINC	FINANCIAL SERVICES	COUNCIL TAX/INCOME	6	167	3	20	-3	-147
FINC	FINANCIAL SERVICES	EXCHEQUER	4	22.5	2	41.5	-2	19
FINC	FINANCIAL SERVICES	FINANCIAL SERVICES	3	21	1	8	-2	-13
FINC	FINANCIAL SERVICES	INTERNAL AUDIT	1	5	2	46.5	1	41.5
		Total by Division	33	478.5	19	418.5	-14	-60
FINC	ICT	I.T. CUSTOMER SERVICES	2	195	2	92	0	-103
FINC	ICT	I.T. INFRASTRUCTURE	4	155.5	6	125.5	2	-30
FINC	ICT	PROBLEM CONTACT/ADMINISTRATION	6	138	3	112	-3	-26
FINC	ICT	SCHOOLS & LEARNING	9	87	5	52.5	-4	-34.5
		Total by Division	21	575.5	16	382	-5	-193.5
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	BUSINESS SUPPORT UNIT	0	0	1	5	1	5
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	CHILDCARE	1	5	6	316	5	311
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	CORPORATE/LEGAL SERVICES & CONVEYANCING	0	0	2	47	2	47

FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	LICENCING	3	18	0	0	-3	-18
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	LITIGATION/PLANNING/COMMERCIAL	1	5	1	21	0	16
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	MEMBER AND COMMITTEE SERVICES	2	28	0	0	-2	-28
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	REGISTRATION SERVICE	0	0	1	4	1	4
		Total by Division	7	56	11	393	4	337
FINC	REVENUES AND CUSTOMER SERVICES	CUSTOMER SERVICES	1	155	0	0	-1	-155
		Total by Division	1	155	0	0	-1	-155
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	COMPLAINTS AND COMMUNICATIONS TEAM	1	4	0	0	-1	-4
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENVIRONMENTAL HEALTH - FOOD H & S HEALTH PROMOTION	1	18	0	0	-1	-18
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENVIRONMENTAL HEALTH - HOUSING & GEN. ENV. HEALTH	2	28	3	184	1	156
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	FINANCE	6	174	3	29	-3	-145
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	POLICY AND SPECIAL PROJECTS TEAM	1	5	0	0	-1	-5
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT	3	28	1	9	-2	-19
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - OP SERV - CHILDREN	7	115.5	4	71	-3	-44.5
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - OP SERV - COMM CARE	4	64	3	53	-1	-11
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - PERFORMANCE MGMT	2	31	1	11	-1	-20
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	TRADING STANDARDS	2	75	1	50.5	-1	-24.5
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	WELFARE RIGHTS	2	46	1	4	-1	-42
		Total by Division	31	588.5	17	411.5	-14	-177
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CASE MANAGEMENT & OPERATIONS	0	0	8	542	8	542
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CASE MANAGEMENT & STRATEGIC SERVICES	0	0	7	158	7	158
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	FIRST RESPONSE & DISABILITY SERVICES	1	8	0	0	-1	-8
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	FOSTERING ADOPTION & LEAVING CARE SERVICES	1	52	3	180	2	128
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	HILLSIDE SECURE CENTRE	17	579.5	10	451.5	-7	-128
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	LLANGATWG COMMUNITY CHILDREN'S TEAM	2	71	0	0	-2	-71
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	LOOKED AFTER CHILDREN & FAMILY SUPPORT SERVICES	3	44	0	0	-3	-44
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	PLACEMENT REVIEW & CHILD PROTECTION SERVICES	1	10	0	0	-1	-10
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	SANDFIELDS COMMUNITY CHILDREN'S TEAM	3	19	0	0	-3	-19
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	SAFEGUARDING	0	0	2	60	2	60
		Total by Division	28	783.5	30	1391	2	608
SSHS	COMMUNITY CARE AND HOUSING SERVICES	CARE MGMT SERVICES (O & D PEOPLE)	25	662	7	234	-18	-428
SSHS	COMMUNITY CARE AND HOUSING SERVICES	COASTAL PROJECT	8	90.5	1	6	-7	-84.5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE - HOME CARE SERVICE	46	1,265.50	36	1,368.00	-10	102.5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE - RES AND DAY SERV	132	3,974.50	59	1,668.50	-73	-2306
SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE OCCUPATIONAL THERAPY SERVICE	5	67	4	317	-1	250
SSHS	COMMUNITY CARE AND HOUSING SERVICES	HOUSING OPTIONS SERVICES	4	97.5	3	133	-1	35.5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	HOUSING STRATEGY	2	21	0	0	-2	-21
SSHS	COMMUNITY CARE AND HOUSING SERVICES	LEARN DIS SERV - C.S.T.	2	11	0	0	-2	-11
SSHS	COMMUNITY CARE AND HOUSING SERVICES	LEARN DIS SERV - L.D.DIRECT SERVICES	66	1,600.50	26	863	-40	-737.5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H. - SERV - O.P. WITH M.H. NEEDS	1	12	1	7	0	-5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H.SERV - OPERATIONS - DAY SERVICES	3	82.5	1	39	-2	-43.5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H.SERV - OPERATIONS - REHAB SERVICES	3	18.5	1	46	-2	27.5
SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL & ADAPT SERV - REGENERATION TEAM	4	56.5	1	10	-3	-46.5

SSHS	COMMUNITY CARE AND HOUSING SERVICES	RENEWAL & ADAPT SERV - RENEWAL TEAM	1	35.5	2	99.5	1	64
		Total by Division	302	7994.5	142	4791	-160	-3203.5
SSHS	HOUSING AND PUBLIC PROTECTION	ENVIRONMENTAL HEALTH - FOOD H & S HEALTH PROMOTION	1	19	n/a	n/a		
SSHS	HOUSING AND PUBLIC PROTECTION	HOUSING OPTIONS SERVICES	1	148	n/a	n/a		
SSHS	HOUSING AND PUBLIC PROTECTION	RENEWAL & ADAPT SERV - GRANT AGENCY & SUPPORT	1	54	n/a	n/a		
		Total by Division	3	221	n/a	n/a		
SSHS	HOUSING MANAGEMENT & HOUSING BUILDING SERVICES	BUILDING WORKS	1	6.5	n/a	n/a		
		Total by Division	1	6.5	n/a	n/a		
ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	COMMUNITY ECONOMIC REGENERATION & TOURISM DEVELOPMENT TEAM	2	15	2	34	0	19
ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	EMPLOYMENT SUPPORT	5	33	4	30	-1	-3
ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	ENTERPRISE	2	28	1	9	-1	-19
ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	EUROPEAN & EXTERNAL FUNDING CO-ORDINATION	2	20	2	16	0	-4
ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	FINANCE SERVICES	9	289	4	54.5	-5	-234.5
		Total by Division	20	385	13	143.5	-7	-241.5
ENV	ENGINEERING AND TRANSPORT	COMMUNITY SERVICES TRANSPORT	14	367	7	334	-7	-33
ENV	ENGINEERING AND TRANSPORT	ENGINEERING	9	168	4	43	-5	-125
ENV	ENGINEERING AND TRANSPORT	FLEET SERVICES	1	47	1	15	0	-32
ENV	ENGINEERING AND TRANSPORT	HIGHWAYS DEVELOPMENT CONTROL	4	64.5	3	47	-1	-17.5
ENV	ENGINEERING AND TRANSPORT	PARKING MANAGEMENT	3	40	4	219	1	179
ENV	ENGINEERING AND TRANSPORT	ROAD SAFETY	5	273	1	11	-4	-262
		Total by Division	36	959.5	20	669	-16	-290.5
ENV	PLANNING	BUILDING CONTROL	2	29	0	0	-2	-29
ENV	PLANNING	CLIMATE CHANGE UNIT	6	200.5	6	133	0	-67.5
ENV	PLANNING	DEVELOPMENT CONTROL	4	145	1	42	-3	-103
ENV	PLANNING	PLANNING POLICY	2	25	1	7	-1	-18
		Total by Division	14	399.5	8	182	-6	-217.5
ENV	PROPERTY AND REGENERATION	ARCHITECTURAL DESIGN & PROJECT MANAGEMENT	3	65.5	0	0	-3	-65.5
ENV	PROPERTY AND REGENERATION	CONTACT CREW	5	196	2	75	-3	-121
ENV	PROPERTY AND REGENERATION	ESTATES & VALUATION MNGMNT	2	31.5	0	0	-2	-31.5
ENV	PROPERTY AND REGENERATION	FACILITIES MANAGEMENT	12	339	10	124	-2	-215
ENV	PROPERTY AND REGENERATION	REGENERATION	1	3	0	0	-1	-3
ENV		PROPERTY RESOURCES MNGMNT	0	0	1	8	1	8
		Total by Division	23	635	13	207	-10	-428
ENV	SOUTH WALES TRUNK ROAD AGENCY	ASSET MANAGEMENT	3	62	2	115	-1	53
ENV	SOUTH WALES TRUNK ROAD AGENCY	BUSINESS MANAGEMENT	3	41	5	110	2	69
ENV	SOUTH WALES TRUNK ROAD AGENCY	NETWORK MANAGEMENT	2	21	4	90	2	69
		Total by Division	8	124	11	315	3	191
ENV	STREETCARE SERVICES	DRAINAGE STREETWORKS & TRUNK ROAD SERVICES	11	250.5	10	240.5	-1	-10
ENV	STREETCARE SERVICES	LIGHTING & BUILDING SERVICES	10	404.5	5	209	-5	-195.5
ENV	STREETCARE SERVICES	PARKS & NEIGHBOURHOOD SERVICES	31	1,119.00	24	807	-7	-312
ENV	STREETCARE SERVICES	WASTE SERVICES	28	789.5	9	288	-19	-501.5
		Total by Division	80	2563.5	48	1544.5	-32	-1019
		Grand Total	1,201	27063.5	851	21,391.5	-350	-5672

Appendix 3

Council Summary - employees who are consecutively sick for 28 days or more as at 31st December 2011 (excluding teachers)						
DIR	DIVISION	SECTION	Number of employees	Working days lost	Perm	Temp
CHEX	CHANGE MANAGEMENT AND INNOVATION	CHANGE MANAGEMENT	2	44	0	2
CHEX	CHANGE MANAGEMENT AND INNOVATION	CUSTOMER SERVICES	2	89	2	0
Total by Division			4	133	2	2
CHEX	HUMAN RESOURCES	HUMAN RESOURCES	1	27	1	0
CHEX	HUMAN RESOURCES	LEARNING TRAINING AND DEVELOPMENT	1	62	1	0
Total by Division			2	89	2	0
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	CHILDREN AND YOUNG PEOPLE PARTNERSHIP	2	119	1	1
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	COUNTRYSIDE	1	41	1	0
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	CULTURAL SERVICES	1	58	1	0
EDLS	PARTNERSHIPS & COMMUNITY DEVELOPMENT	LIFELONG LEARNING	1	120	1	0
Total by Division			5	338	4	1
EDLS	SCHOOLS	ALLTWNEN PRIMARY	1	45	1	0
EDLS	SCHOOLS	BLAENBAGLAN PRIMARY	1	72	1	0
EDLS	SCHOOLS	BLAENHONDDAN PRIMARY SCHOOL	1	30	1	0
EDLS	SCHOOLS	CEFN SAESON COMPREHENSIVE	1	58	1	0
EDLS	SCHOOLS	CILFFREW PRIMARY	1	22	0	1
EDLS	SCHOOLS	COEDFFRANC PRIMARY SCHOOL	1	255	1	0
EDLS	SCHOOLS	CWM NEDD PRIMARY SCHOOL	2	162	2	0
EDLS	SCHOOLS	CWMTAWE COMPREHENSIVE	1	59	1	0
EDLS	SCHOOLS	DWR-Y-FELIN COMPREHENSIVE	1	100	1	0
EDLS	SCHOOLS	DYFFRYN COMPREHENSIVE	2	216	2	0
EDLS	SCHOOLS	EASTERN PRIMARY SCHOOL	2	50	2	0
EDLS	SCHOOLS	GLANAFAN COMPREHENSIVE	2	455	2	0
EDLS	SCHOOLS	GNOLL PRIMARY SCHOOL	1	75	1	0
EDLS	SCHOOLS	GODRE'R GRAIG PRIMARY SCHOOL	1	77	1	0
EDLS	SCHOOLS	GROES PRIMARY SCHOOL	1	33	1	0
EDLS	SCHOOLS	LLANGATWG COMMUNITY SCHOOL	1	35	1	0
EDLS	SCHOOLS	RHIWFAWR PRIMARY SCHOOL	1	72	1	0
EDLS	SCHOOLS	RHYDYFRO PRIMARY SCHOOL	1	75	1	0
EDLS	SCHOOLS	SANDFIELDS COMPREHENSIVE	8	481	7	1
EDLS	SCHOOLS	ST. JOSEPH'S INFANTS SCHOOL	1	71	0	1
EDLS	SCHOOLS	TRAETHMELYN PRIMARY SCHOOL	1	65	0	1
EDLS	SCHOOLS	YG YSTALYFERA	2	413	2	0
EDLS	SCHOOLS	YGG BLAENDULAIS	1	45	1	0
EDLS	SCHOOLS	YGG CASTELL NEDD	3	63	3	0
EDLS	SCHOOLS	YGG PONTARDAWE	1	37	1	0
EDLS	SCHOOLS	YSGOL HENDRE SPECIAL SCHOOL	1	87	1	0
Total by Division			40	3,153	36	4
EDLS	SCHOOLS INCLUSION & LIFELONG LEARNING DEVELOPMENT	LIFELONG LEARNING	5	251	3	2
Total by Division			5	251	3	2
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	ACCESS MANAGED SERVICES	15	1,740.00	15	0
EDLS	SUPPORT SERVICES AND COMMISSIONING DEVELOPMENT	MANAGEMENT INFORMATION SERVICE	1	71	1	0

Total by Division			16	1,811	16	0
FINC	FINANCIAL SERVICES	BENEFITS/MISC. INCOME	1	210	1	0
FINC	FINANCIAL SERVICES	CORPORATE CAPITAL & RISK MANAGEMENT	1	28	1	0
FINC	FINANCIAL SERVICES	CORPORATE PROCUREMENT	1	131	1	0
FINC	FINANCIAL SERVICES	CORPORATE SERVICES	1	102	1	0
FINC	FINANCIAL SERVICES	COUNCIL TAX/INCOME	1	30	1	0
Total by Division			5	501	5	0
FINC	ICT	I.T. CUSTOMER SERVICES	1	67	1	0
FINC	ICT	PROBLEM CONTACT/ADMINISTRATION	1	45	1	0
Total by Division			2	112	2	0
FINC	LEGAL AND DEMOCRATIC SERVICES AND MONITORING OFFICER	CHILDCARE	3	256	1	2
Total by Division			3	256	1	2
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	ENVIRONMENTAL HEALTH - HOUSING & GEN. ENV. HEALTH	1	141	1	0
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	FINANCE	1	48	1	0
SSHS	BUSINESS STRATEGY AND PUBLIC PROTECTION	PROCUREMENT, PERFORM & CONTRACT MGMT - OP SERV - COMM CARE	1	80	1	0
Total by Division			3	269	3	0
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CASE MANAGEMENT & OPERATIONS	4	314	4	0
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CASE MANAGEMENT & STRATEGIC SERVICES	1	58	1	0
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	CONTRACTING & COMMISSIONING UNIT	1	65	1	0
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	FOSTERING ADOPTION & ROUTE 16	5	317	5	0
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	HILLSIDE SECURE CENTRE	7	400	7	0
SSHS	CHILDREN AND YOUNG PEOPLE SERVICES	LOOKED AFTER CHILDREN & FAMILY SUPPORT SERVICES	1	70	1	0
Total by Division			19	1,224	19	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	CARE MGMT SERVICES (O & D PEOPLE)	5	379	5	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	COASTAL PROJECT	1	32	0	1
SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE - HOME CARE SERVICE	11	558	11	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE - RES AND DAY SERV	13	805	13	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	DIR SERV O & D PEOPLE OCCUPATIONAL THERAPY SERVICE	1	122	1	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	HOUSING OPTIONS SERVICES	1	118	1	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	LEARN DIS SERV - L.D.DIRECT SERVICES	7	745	6	1
SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H.SERV - OPERATIONS - DAY SERVICES	1	35	1	0
SSHS	COMMUNITY CARE AND HOUSING SERVICES	M.H.SERV - OPERATIONS - REHAB SERVICES	3	142	3	0
Total by Division			43	2,936	41	2
ENV	ECONOMIC DEVELOPMENT AND VALLEYS PROGRAMME	ENTERPRISE	1	42	1	0
Total by Division			1	42	1	0
ENV	ENGINEERING AND TRANSPORT	COMMUNITY SERVICES TRANSPORT	4	243	1	3
ENV	ENGINEERING AND TRANSPORT	FLEET SERVICES	1	85	1	0
ENV	ENGINEERING AND TRANSPORT	PARKING MANAGEMENT	1	252	1	0
ENV	ENGINEERING AND TRANSPORT	ROAD SAFETY	1	84	1	0
Total by Division			7	664	4	3
ENV	PLANNING	BUILDING CONTROL	1	74	1	0
ENV	PLANNING	CLIMATE CHANGE UNIT	1	150	1	0
Total by Division			2	224	2	0

ENV	PROPERTY AND REGENERATION	FACILITIES MANAGEMENT	6	933	6	0
Total by Division			6	933	6	0
ENV	STREETCARE SERVICES	DRAINAGE STREETWORKS & TRUNK ROAD SERVICES	3	250	3	0
ENV	STREETCARE SERVICES	LIGHTING & BUILDING SERVICES	3	477.5	3	0
ENV	STREETCARE SERVICES	PARKS & NEIGHBOURHOOD SERVICES	9	1,015.00	7	2
ENV	STREETCARE SERVICES	WASTE SERVICES	6	673	6	0
Total by Division			21	2,416	19	2
Grand Total			184	15,351	166	18