

Cherwell District Council

Personnel Committee

04 December 2014

Employment Statistics Quarter 2: 01 July 2014 to 30 September 2014

Report of Head of Transformation

This report is public. The Appendices are exempt from publication by virtue of paragraph 1 and 2 of Schedule 12A of Local Government Act.

Purpose of report

The purpose of this report is to detail employment statistics for information and monitoring purposes.

1.0 Recommendations

The meeting is recommended to:

- 1.1 Note the contents of the report.

2.0 Introduction

- 2.1 National benchmarking indicators for labour turnover have been published for 2014 by XpertHR. Table 1 captures these with comparison against 2012 and 2013.

Table 1

		2012	2013	2014
All Leavers	Private	18%	19.1%	23.2%
Voluntary Leavers	Private	6.7%	12.2%	14.2%
All Leavers	Public	13%	13.9%	11.4%
Voluntary Leavers	Public	11%	8.1%	n/a*

*unfortunately the survey sample size was not sufficient to accurately indicate an average percentage of voluntary leavers within the public sector.

- 2.2 Labour turnover figures for all leavers is a crude wastage rate and does not distinguish the reasons why individuals leave an organisation. It covers all types of employee departures including voluntary resignations, redundancies, dismissals and retirements. The labour turnover figures for voluntary leavers however depict employees that have chosen to leave an organisation.

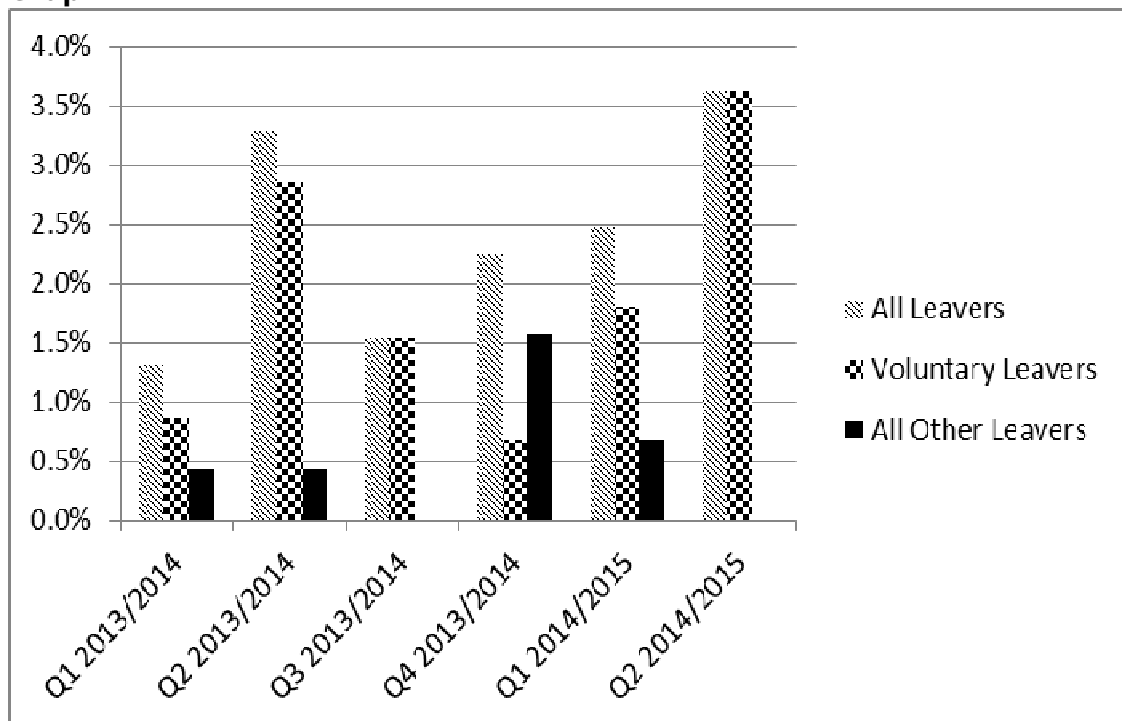
2.3 Figures are calculated by taking the total number of leavers in a specified period and expressing the number as a percentage of the number of people employed during that period.

2.4 Labour turnover at CDC for the first two quarters of the financial year (1 April 2014 through to 30 September 2014) for all leavers was 6.1%, whilst the voluntary leaver* rate was 5.4%. A continuation of this rate throughout the remainder of the year would result in an annual labour turnover rate slightly higher than the national average for the public sector.

* excludes early retirements, redundancies, ill-health dismissals and retirements, other dismissals and TUPE transfers.

2.5 The labour turnover rates for permanent and fixed term staff for quarters 1 and 2 in comparison to 2013 / 2014 are illustrated in Graph 1.

Graph 1



3.0 Report Details

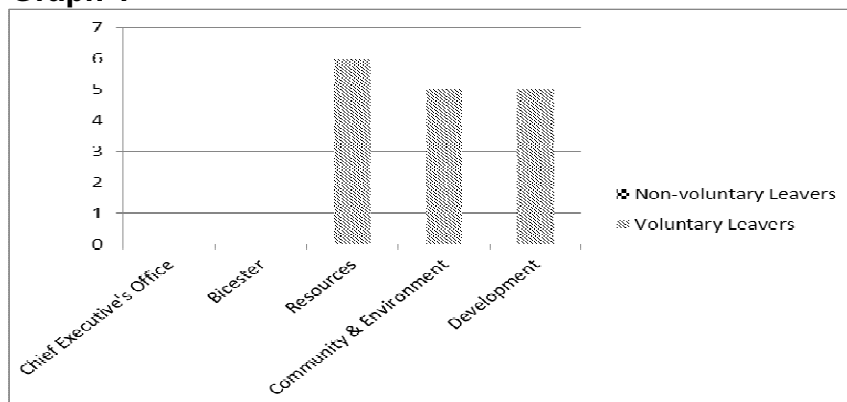
3.1 Table 2 illustrates the staffing changes for the whole organisation for quarter 2 in comparison to the previous financial year.

Table 2

	1 April 2013 to 31 March 2014					1 April 2014 to 31 March 2015				
	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to March	Full Year Total 2013 / 2014	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to March	Full Year Total 2014 / 2015
Permanent / Fixed Term Employees										
New starters (A)	6	10	10	8	34	5	9			14
Internal transfers (B)	11	4	3	1	19	4	9			13
All leavers (C)	6	9	8	14	37	11	16			27
Voluntary leavers (D)	4	7	8	13	32	8	16			24
Temporary Employees (employees in a non-established post with less than a 1 year fixed term contract)										
Temporary starters (E)	0	10	4	0	14	1	5			6
Temporary leavers (F)	3	4	0	0	7	0	2			2
Total starters (A + E)	9	32	15	8	64	6	14			20
Total leavers (C + F)	12	18	9	15	54	11	18			29

3.2 The total number of permanent / fixed term leavers, by Directorate, for quarter 2 is illustrated in Graph 1.

Graph 1



3.4 The table at Appendix 1 (exempt from publication) contains details of the total number of permanent and fixed term employees at CDC as at 30 September 2014.

3.5 The table at Appendix 2 (exempt from publication) contains details of the total number of permanent and fixed term employees at South Northamptonshire Council (SNC) as at 30 September 2014 for comparison.

3.6 **Temporary and fixed term contracts**

Table 3 details the total number of temporary and fixed term contracts (any contract that has an expiry date), by Directorate and Division, in place at the end of quarter 2. It also provides equivalent information for SNC for comparison.

Table 3

Directorate	Division	CDC	SNC
Chief Executive's Office	Chief Executive's Office	1	1
	Transformation	6	3
	Total	7	4
Community & Environment	Community Services	11	7
	Environmental Services	3	3
	Total	14	10
Development	Development Management	7	8
	Regeneration & Housing	12	2
	Strategic Planning & the Economy	1	3
	Total	20	13
Resources	Finance & Procurement	3	5
	Law & Governance	3	0
	ICT Business Service	7	1
	Total	13	6
Total		54	33

3.7 **Vacancies**

Appendix 1 confirms CDC had 74 vacancies on their establishment at the end of quarter 2. On 10 November 2014 the number of vacancies unfortunately remained the same. Table 4 details which of these were truly vacant i.e. the work was not being covered by agency, staff bank or another employee.

Table 4

Directorate	Service	Vacancies		Agency covering vacancy	Staff bank covering vacancy	Other staff covering vacancy	Truly vacant
		Posts	FTE	No. of posts	No. of posts	No. of posts	No. of posts
Chief Executive's Office	Chief Executive's Office	3	3.03	0	0	0	3
	Transformation	3	3.28	1	0	0	2
	Totals	6	6.31	1	0	0	5

Bicester	Bicester	3	1.87	1	0	1	1
	Totals	3	1.87	1	0	1	1
Resources	Finance & Procurement	7	6.25	4	0	2	1
	Law & Governance	4	4.77	0	0	1	3
	ICT Business Service	3	3.00	1	0	0	2
	Totals	14	14.02	5	0	3	6
Community & Environment	C&E Support Unit	2	1.96	0	0	2	0
	Community Services	11	11.63	0	0	5	6
	Environmental Services	9	7.82	3	0	2	4
	Totals	22	21.41	3	0	9	10
Development	Development Management	11	14.22	0	2	1	8
	Regeneration & Housing	14	13.04	0	0	4	10
	Strategic Planning & Ec.	4	4.36	0	0	1	3
	Totals	29	31.62	0	2	6	21
GRAND TOTALS		74	75.25	10	2	19	43

3.7 Appendix 3 (exempt from publication) provides further details for each of the truly vacant posts as at 10 November 2014.

4.0 Conclusion and Reasons for Recommendations

4.1 It is unfortunate to report that a continuation of the labour turnover rate for the first two quarters of the financial year would result in an annual labour turnover rate slightly higher than the national average for the public sector.

4.2 It could be argued however that some amount of natural turnover (and the majority of CDC turnover is voluntary) is necessary to prevent a lack of motivation and also to inject fresh blood and new ideas to an organisation.

5.0 Consultation

None

6.0 Alternative Options and Reasons for Rejection

This report is submitted for monitoring and information purposes therefore there are no alternative options. The Committee can request further information.

5.0 Implications

Financial and Resource Implications

5.1 There are no financial implications in this report.

Comments checked by:
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Legal Implications

5.2 There are no legal implications associated with the contents of this report.

Comments checked by:
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8.0 Decision Information

Wards Affected

N/A

Links to Corporate Plan and Policy Framework

N/A

Lead Councillor

N/A

Document Information

Appendix No	Title
Appendix 1	Total numbers of permanent and fixed term CDC employees
Appendix 2	Total numbers of permanent and fixed term SNC employees
Appendix 3	Details of truly vacant posts
Background Papers	
None	
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