

Cherwell District Council

Personnel Committee

11 March 2015

Employment Statistics Quarter 3: 01 October 2014 to 31 December 2014

Report of Head of Transformation

This report is public
(with the exception of the Appendices which are exempt from publication
by virtue of paragraph 1 of Schedule 12A of Local Government Act 1972)

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 below 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 do not distinguish the reasons why individuals leave an organisation. It covers all types of employee departures including voluntary resignations, redundancies, dismissals and retirements.

- 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 end of the third quarter of the financial year (1 April 2014 through to 31 December 2014) for all leavers was 7.9%, whilst the voluntary leaver* rate was 7.0%. The national average for the full year is 11.4%.
- 2.5 As outlined below in Table 2, quarter three has shown a decrease from the second quarter resulting in a turnover rate of 1.82%. If this is maintained throughout the remainder of the year the turnover will be below the national average for the public sector.

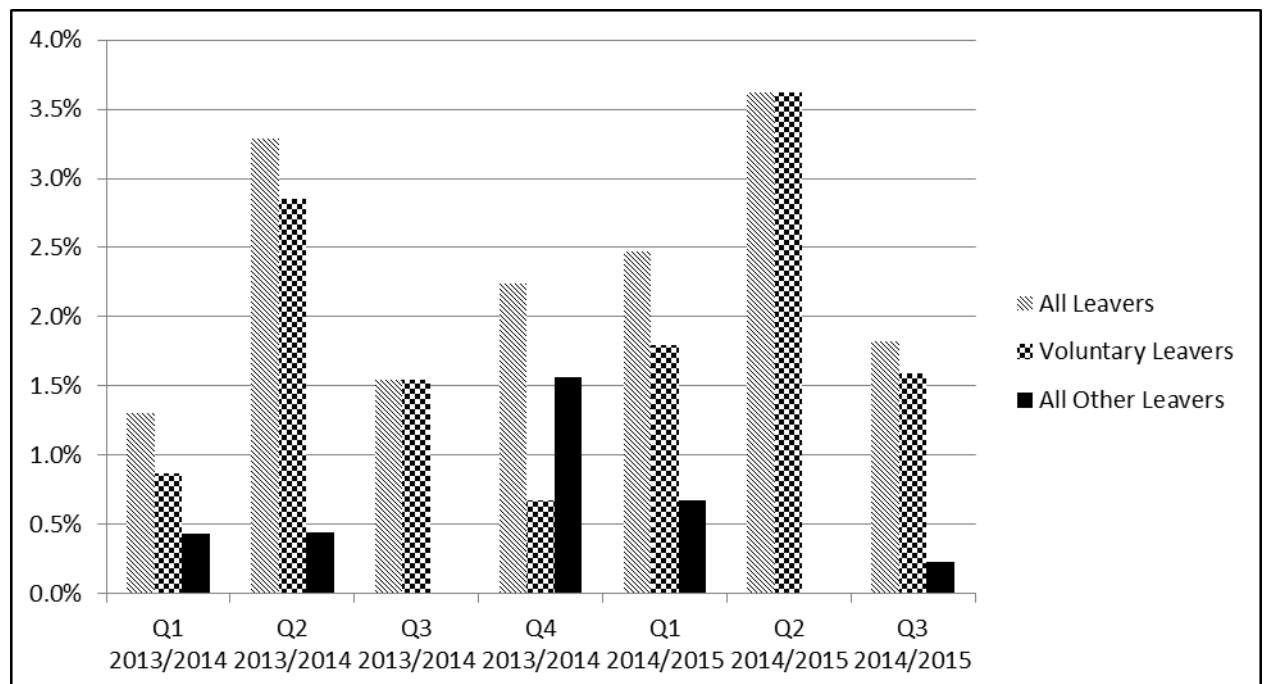
Table 2

Quarter	All Leavers	Voluntary Leavers	All Other Leavers
Q1 2014/2015	2.47%	1.80%	0.67%
Q2 2014/2015	3.62%	3.62%	0.00%
Q3 2014/2015	1.82%	1.59%	0.23%

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

- 2.6 The labour turnover rates for permanent and fixed term staff for quarter 1, 2 and 3 in comparison to 2013 / 2014 are illustrated below in Graph 1.

Graph 1



3.0 Report Details

- 3.1 Table 3 below (as shown in Appendix 1) shows that as at 31 December 2014, the total number of permanent and fixed term employees employed by Cherwell District Council were 438 and there were 77 vacant posts.

Table 3

Directorate	Established		Filled		Vacant	
	Posts	FTE	Posts	FTE	Posts	FTE
Chief Executive's Office	36	32.61	33	29.30	3	3.31
Bicester	27	18.11	20	14.70	7	3.41
Resources	90	79.65	73	62.07	17	17.59
Community & Environment	242	223.56	219	200.79	23	22.76
Development	120	115.34	93	82.53	27	32.81
Totals	515	469.27	438	389.38	77	79.88

- 3.2 For comparison, the numbers of permanent and fixed term employees employed by South Northamptonshire Council as at 31 December 2014 were 240. There were 36 vacant posts (please see Appendix 2).
- 3.3 Table 4 below details that as at 23 February 2015 there are 41 truly vacant posts i.e. the work was not being covered by agency, staff bank or another employee. Some of these vacant posts are currently being recruited to.
- 3.4 The number of truly vacant posts from 10 November 2014 to 23 February 2015 has reduced from 43 to 41.
- 3.5 Appendix 3 (exempt from publication) provides further details for each of the 41 truly vacant posts.

Table 4

Directorate	Service	Vacancies		Agency/ staff bank covering vacancy No. of posts	Other staff covering vacancy No. of posts	Truly vacant No. of posts
		Posts	FTE			
Chief Executive's Office	Chief Executive's Office	0	0.00	0	0	0
	Transformation	5	5.00	0	1	4
	Totals	5	5.00	0	1	4
Bicester	Director	0	0	0	0	0
	Bicester	5	3.18	2	1	2
	Totals	5	3.18	2	1	2
Resources	Business Support Unit	0	0.00	0	0	0
	Finance & Procurement	9	7.28	5	2	2
	Law & Governance	2	2.00	0	1	1
	ICT Business Service	0	0.00	0	0	0
	Totals	11	9.28	5	3	3

Community & Environment	Director	0	0.00	0	0	0
	C&E Support Unit	2	1.00	0	2	0
	Community Services	11	10.24	0	3	8
	Environmental Services	7	6.50	1	2	4
	Totals	20	17.74	1	7	12
Development	Development Management	14	14.00	2	1	11
	Regeneration & Housing	9	9.00	1	1	7
	Strategic Planning & Economy	4	4.00	1	1	2
	Totals	27	27.00	4	3	20
GRAND TOTALS		68	62.20	12	15	41

3.5 Table 5 below illustrates staffing changes for the whole organisation for quarter 3 in comparison to the previous financial year.

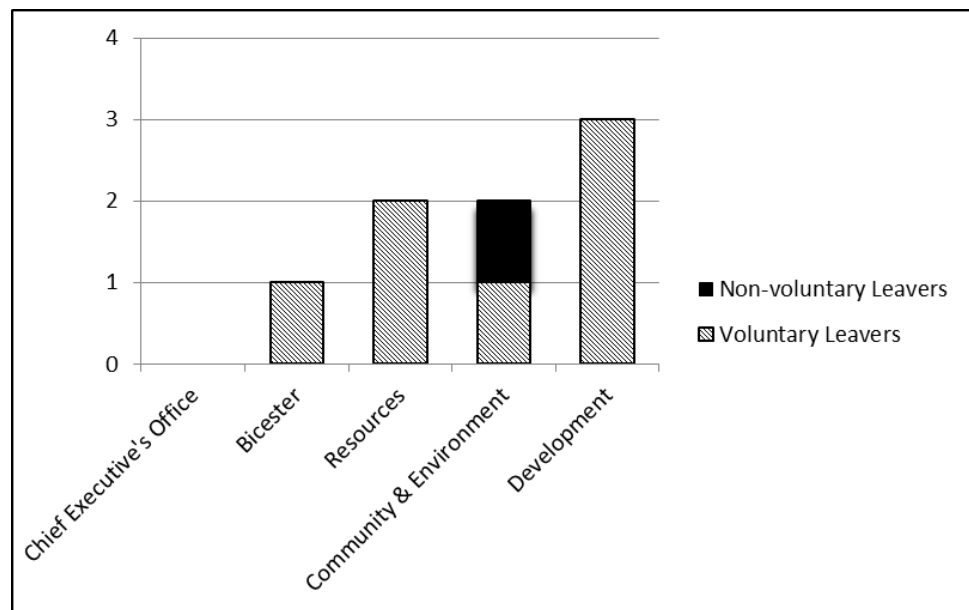
Table 5

	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	10		
Internal transfers (B)	11	4	3	1	19	4	9	6		
All leavers (C)	6	9	8	14	37	11	16	8		
Voluntary leavers (D)	4	7	8	13	32	8	16	7		
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	4		
Temporary leavers (F)	3	4	0	0	7	0	2	0		
Total starters (A + E)	9	32	15	8	64	6	14	16		
Total leavers (C + F)	12	18	9	15	54	11	18	8		37

3.4 The total number of permanent / fixed term leavers, by Directorate, for quarter 3 is illustrated in Graph 2.

3.5 There was one dismissal within Community and Environment.

Graph 2



3.6 Table 6 below outlines 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 3. It also provides equivalent information for SNC for comparison.

Table 6

Directorate	Fixed & Temporary Posts		
	Division	CDC	SNC
Chief Executive's Office	Chief Executive's Office	1	0
	Transformation	9	7
	Sub Total	10	7
Community & Environment	Community Services	14	8
	Environmental Services	1	2
	Sub Total	15	10
Development	Development Management	11	13
	Regeneration & Housing	5	3
	Strategic Planning & the Economy	1	4
	Sub Total	17	20
Resources	Finance & Procurement	3	0
	Law & Governance	5	0
	Information Services	5	0
	Sub Total	13	0
Total		55	37

4.0 Conclusion and Reasons for Recommendations

- 4.1 Due to the number of fixed term posts, agreement was made in February 2015, by the Joint Management Team, for each Head of Service (or relevant Director) to review those that are in permanently established posts but employed on a fixed term or temporary basis and determine whether these contracts could be extended or be made permanent. This will reduce the number of temporary arrangements in place which will also aid the retention of skilled and valued staff members, and in turn reduce recruitment costs.
- 4.2 The labour turnover rate for the third quarter of the financial year will result in an annual labour turnover rate slightly lower than the national average for the public sector.
- 4.3 The number of truly vacant posts is 41 on 23rd February 2015 (and has not significantly altered since the 10 November 2014). The remaining vacant posts are being covered by other means and recruitment campaigns are on-going.

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

None

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 as at 23 February 2015.
Background Papers	
None	
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