

# Cherwell District Council

## Personnel Committee

9 December 2015

**Employment Statistics: Quarter four: 01 January to 31 March 2015, Quarter one: 01 April to 30 June 2015, Quarter two: 01 July to 30 Sept 2015**

### Report of Head of Transformation

This report is public  
(The Appendices to this report are exempt from publication  
by virtue of paragraph 1 and 2 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	2015
All Leavers	Private	18%	19.1%	23.2%	Awaiting data
Voluntary Leavers	Private	6.7%	12.2%	14.2%	Awaiting data
All Leavers	Public	13%	13.9%	11.4%	Awaiting data
Voluntary Leavers	Public	11%	8.1%	n/a*	Awaiting data

*\*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 above 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.

### 3.0 Report Details

#### 3.1 Quarter 4: 01 January to 31 March 2015

3.1.1 As outlined in Table 2, quarter four has shown an increase from the third quarter resulting in a turnover rate from 1.8% rising to 3.4%.

**Table 2**

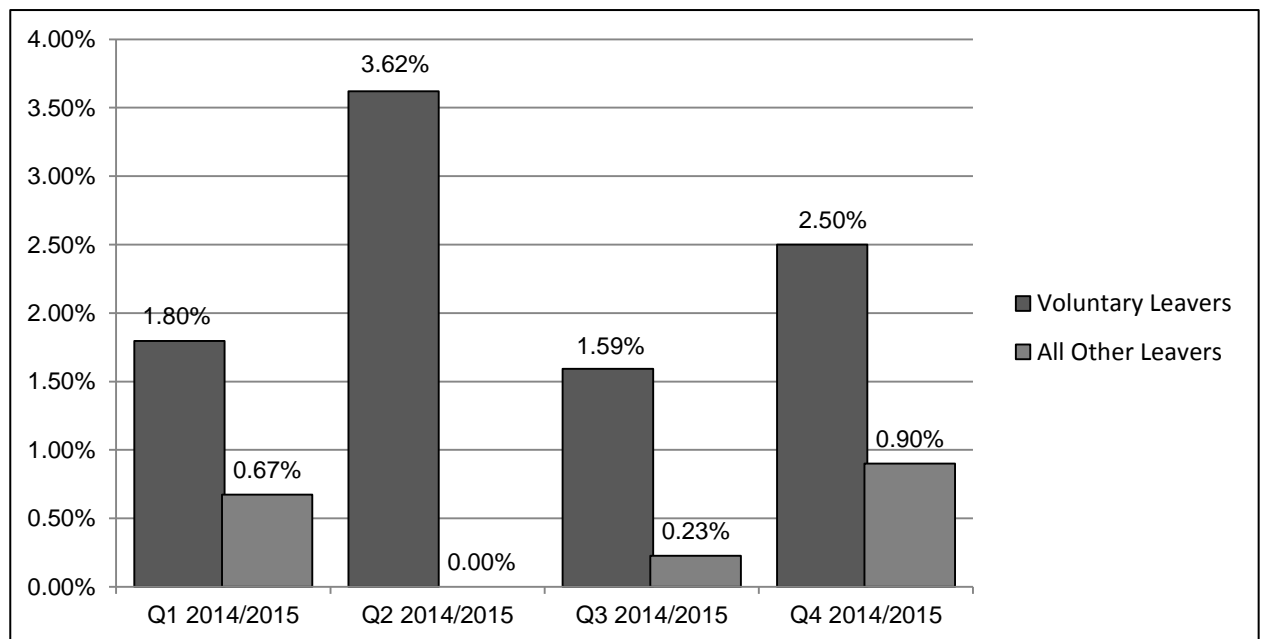
Quarter	All Leavers	Voluntary Leavers	All Other Leavers
Q1 2014/2015	2.47%	1.80%	0.67%
Q2 2014/2015	3.62%	3.62%	0.00%
Q3 2014/2015	1.82%	1.59%	0.23%
<b>Q4 2014/2015</b>	<b>3.40%</b>	<b>2.50%</b>	<b>0.90%</b>

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

3.1.2 Labour turnover at CDC for the whole financial year (1 April 2014 through to 31 March 2015) for all leavers was **11.3 %**, whilst the voluntary leaver\* rate was **9.5%**. The national average for the full year is **11.4%** so Cherwell's turnover for the year is only slightly below the national average.

3.1.3 The labour turnover rates for permanent and fixed term staff for 2014/2015 is illustrated below in Graph 1.

**Graph 1**



3.1.4 Table 3 shows that as at 31 March 2015, the total number of permanent and fixed term employees employed by Cherwell District Council was 438 and there were 88 vacant posts.

**Table 3**

CDC Directorate	Established		Filled		Vacant	
	Posts	FTE	Posts	FTE	Posts	FTE
Chief Executive's Office	43	37.91	37	31.94	6	5.97
Bicester	30	22.11	24	19.02	6	3.09
Resources	90	80.84	64	56.58	26	24.26
Community & Environment	245	226.36	223	204.20	22	21.61
Development	118	113.34	90	79.22	27	33.58
<b>Totals</b>	<b>526</b>	<b>480.56</b>	<b>438</b>	<b>390.96</b>	<b>88</b>	<b>89.60</b>

3.1.5 As shown below in table 4, the numbers of permanent and fixed term employees employed by South Northamptonshire Council as at 31 March 2015 were 231. There were 42 vacant posts. The turnover at SNC for quarter 4 was 4.24% and an annual turnover of 9.6% which is below the national average for the public sector.

**Table 4**

SNC Directorate	Established		Filled		Vacant	
	Posts	FTE	Post s	FTE	Posts	FTE
Chief Executive's Office	11	10.00	8	7.68	3	2.32
Resources	65	57.82	55	50.45	10	7.38
Community & Environment	109	102.82	100	93.72	9	9.10
Development	88	80.03	68	61.60	20	18.43
<b>Totals</b>	<b>273</b>	<b>250.68</b>	<b>231</b>	<b>213.44</b>	<b>42</b>	<b>37.24</b>

3.1.6 Some of the vacant posts have now been recruited to and back filled with agency staff. The number of vacancies has been at a consistent level for the last year.

3.1.7 Table 5 shows staffing changes for the whole organisation for quarter four 2014/15 and a comparison from the previous financial year 2013/14.

**Table 5**

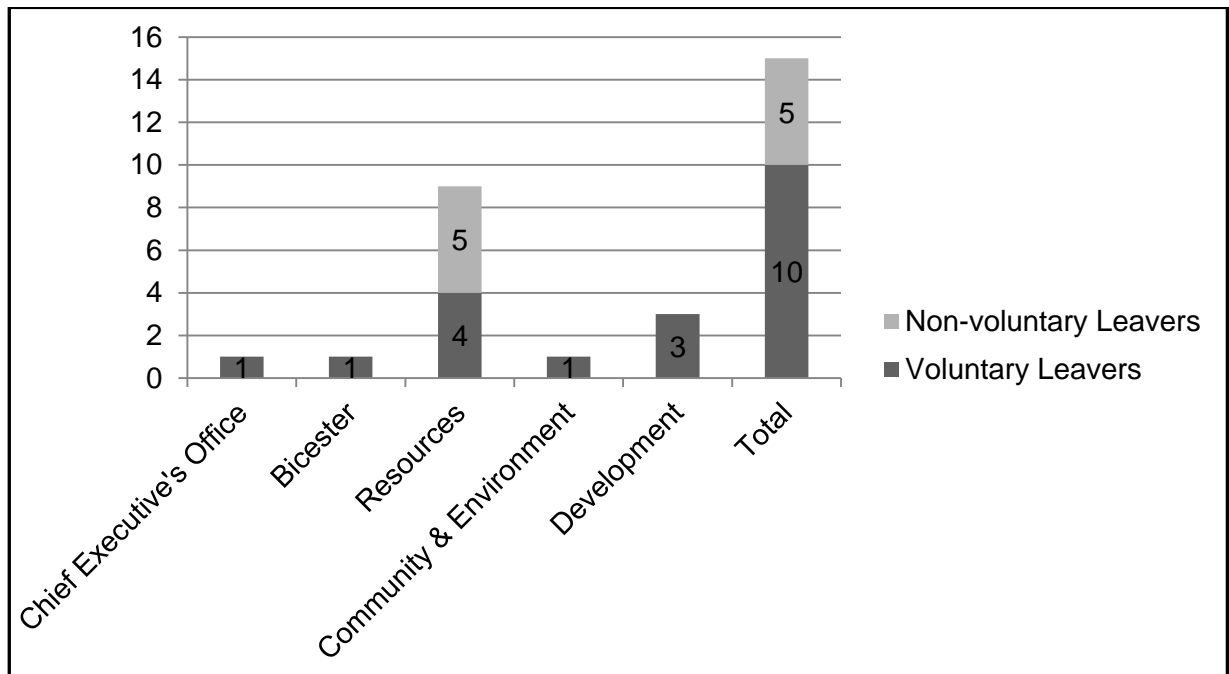
1 April 2013 to 31 March 2014					1 April 2014 to 31 March 2015				
Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to Mar	Full Year Total 2013 / 2014	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to Mar	Full Year Total 2014 / 2015

Permanent / Fixed Term Employees										
<b>New starters (A)</b>	6	10	10	8	<b>34</b>	5	9	10	18	<b>42</b>
<b>Internal transfers (B)</b>	11	4	3	1	<b>19</b>	4	9	6	13	<b>51</b>
<b>All leavers (C)</b>	6	9	8	14	<b>37</b>	11	16	8	15	<b>50</b>
<b>Voluntary leavers (D)</b>	4	7	8	13	<b>32</b>	8	16	7	11	<b>42</b>

3.1.8 The total number of permanent / fixed term leavers, by Directorate, for quarter four is illustrated in graph 2.

3.1.9 The non-voluntary leavers were as a result of a TUPE transfer within the Benefit Fraud team to DWP.

**Graph 2**



3.1.10 All leavers have the option of completing an exit questionnaire and having a meeting with their line manager or a member of Human Resources. Six staff members completed the exit questionnaire prior to leaving the organisation and have given the main reason for leaving as follows:

- Home relocation (1)
- Pay (1)
- Employment stability (2)
- Career / personal development (1)
- Personal reasons (1)

3.1.11 When the exit questionnaires are completed these are automatically sent to the Chief Executive, relevant Director, Head of Transformation and HR.

3.1.12 Table 6 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 four. It also provides equivalent information for SNC for comparison.

3.1.15 All fixed term and temporary roles are kept to a minimum and have been reduced over the past year.

<b>Directorate</b>	<b>Fixed &amp; Temporary Posts</b>		
	<b>Division</b>	<b>CDC</b>	<b>SNC</b>
Chief Executive's Office	Chief Executive's Office	0	0
	Transformation	5	0
	<b>Sub Total</b>	<b>5</b>	<b>0</b>
Bicester		0	
	<b>Sub Total</b>	<b>0</b>	
Community & Environment	Community Services	7	5
	Environmental Services	1	1
	<b>Sub Total</b>	<b>8</b>	<b>6</b>
Development	Development Management	6	7
	Regeneration & Housing	4	1
	Strategic Planning & the Economy	1	1
	<b>Sub Total</b>	<b>11</b>	<b>9</b>
Resources	Finance & Procurement	1	6
	Law & Governance	5	0
	Information Services	3	0
	<b>Sub Total</b>	<b>9</b>	<b>6</b>
	<b>Total</b>	<b>33</b>	<b>21</b>

### 3.2 Quarter 1 - 01 April to 30 June 2015

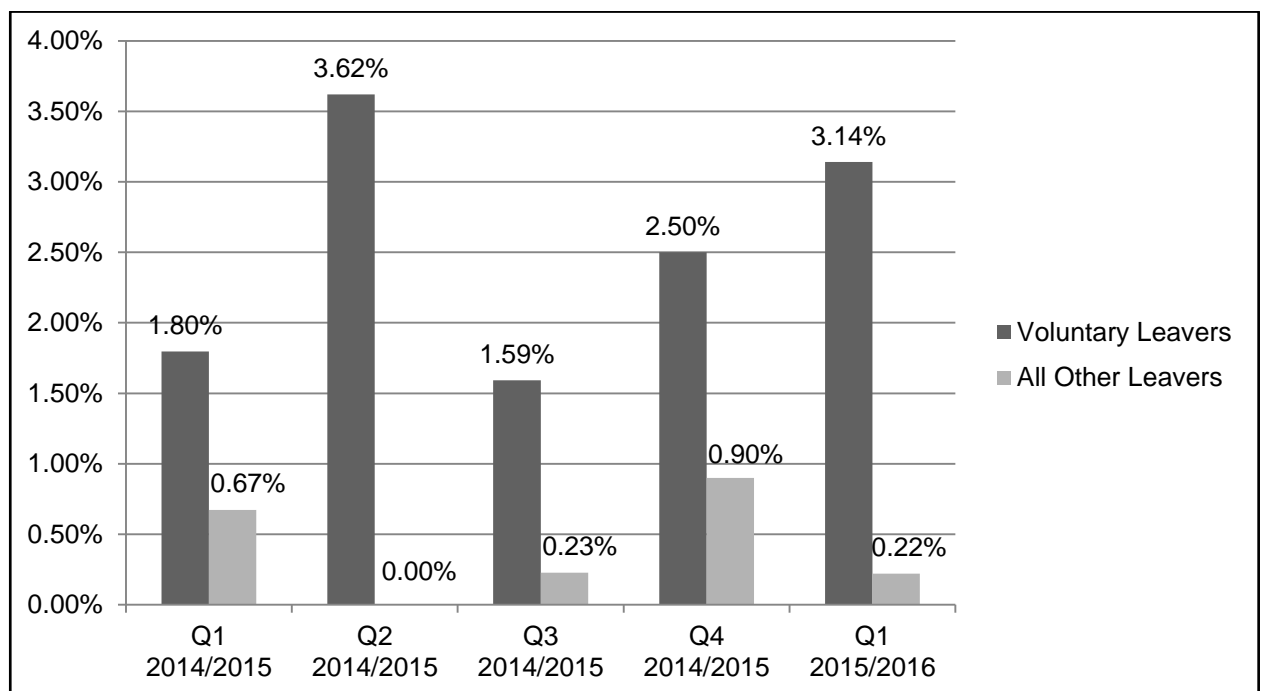
3.2.1 As shown in table 7, the turnover rate for all leavers as at quarter one 2015/16 is 3.36%. This shows that there has been a slight decrease since the previous quarter (quarter 4, 2014/15).

**Table 7**

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%
Q4 2014/2015	3.40%	2.50%	0.90%
<b>Q1 2015/2016</b>	<b>3.36%</b>	<b>3.14%</b>	<b>0.22%</b>

3.2.2 The labour turnover rates for permanent and fixed term staff for quarter one in comparison to 2014 / 2015 is illustrated in Graph 3.

**Graph 3**



3.2.3 Table 8 shows that as at 30 June 2015, the total number of permanent and fixed term employees employed by Cherwell District Council was 452 and there were 86 vacant posts.

**Table 8**

<b>CDC Directorate</b>	<b>Established</b>		<b>Filled</b>		<b>Vacant</b>	
	<b>Posts</b>	<b>FTE</b>	<b>Posts</b>	<b>FTE</b>	<b>Posts</b>	<b>FTE</b>
Chief Executive's Office	10	9.00	10	8.97	0	0.03
Bicester	11	9.95	9	9.30	2	0.65
Resources	122	107.75	91	80.13	31	27.63
Community & Environment	250	228.84	227	203.46	23	25.38
Development	145	135.23	115	100.59	30	34.64
<b>Totals</b>	<b>538</b>	<b>490.77</b>	<b>452</b>	<b>402.44</b>	<b>86</b>	<b>88.33</b>

3.2.4 As shown in table 9, the numbers of permanent and fixed term employees employed by South Northamptonshire Council as at 30 June 2015 were 227. There were 34 vacant posts.

**Table 9**

<b>SNC Directorate</b>	<b>Established</b>		<b>Filled</b>		<b>Vacant</b>	
	<b>Posts</b>	<b>FTE</b>	<b>Posts</b>	<b>FTE</b>	<b>Posts</b>	<b>FTE</b>
Chief Executive's Office	1	1.00	1	1.00	0	0.00
Resources	64	56.82	60	46.01	11	10.81
Community & Environment	107	100.82	100	93.72	7	7.10
Development	82	73.97	66	61.07	16	12.91
<b>Totals</b>	<b>254</b>	<b>232.62</b>	<b>227</b>	<b>201.80</b>	<b>34</b>	<b>30.82</b>

3.2.5 Some of the vacant posts have now been recruited to and some have been back filled with agency staff.

3.2.6 Table 10 (next page) illustrates staffing changes for the whole organisation for quarter four in comparison to the previous financial year.

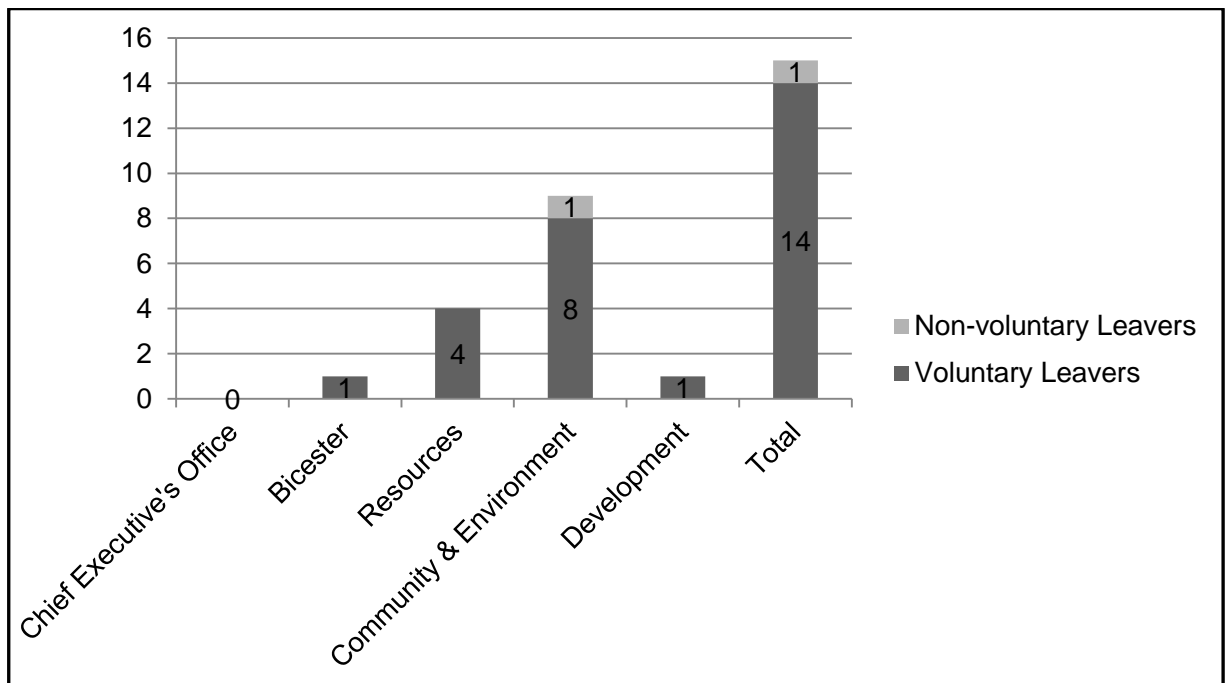
**Table 10**

	1 April 2014 to 31 March 2015					01 April 2015 to 31 March 2016				
	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to Mar	Full Year Total 2014/2015	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to Mar	Full Year Total 2015 / 2016
<b>Permanent / Fixed Term Employees</b>										
<b>New starters (A)</b>	5	9	10	18	<b>42</b>	26				
<b>Internal transfers (B)</b>	4	9	6	13	<b>51</b>	16				
<b>All leavers (C)</b>	11	16	8	15	<b>50</b>	15				
<b>Voluntary leavers (D)</b>	8	16	7	11	<b>42</b>	14				

3.2.7 The total number of permanent / fixed term leavers, by Directorate, for quarter one is illustrated in Graph 4.

3.2.8 The one non-voluntary leaver was a dismissal within Environmental Services.

**Graph 4**



3.2.9 All leavers have the option of completing an exit questionnaire and having a meeting with their line manager or a member of Human Resources. Out of the 14 voluntary leavers for the last quarter, seven have completed the exit questionnaire and have given the main reason for leaving as follows:



- Career / personal development (2)
- Workplace re-organisation (1)
- Employment stability (2)
- Home relocation (1)
- End of contract (1)

3.2.10 Table 10 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 four. It also provides equivalent information for SNC for comparison.

Table 10 Directorate	Fixed & Temporary Posts		
	Division	CDC	SNC
Chief Executive's Office	Chief Executive's Office	2	0
	Transformation	3	0
	<b>Sub Total</b>	<b>5</b>	<b>0</b>
Bicester		2	0
	<b>Sub Total</b>	<b>2</b>	<b>0</b>
Community & Environment	Community Services	8	6
	Environmental Services	1	1
	<b>Sub Total</b>	<b>9</b>	<b>7</b>
Development	Development Management	6	5
	Regeneration & Housing	7	0
	Strategic Planning & the Economy	2	1
	<b>Sub Total</b>	<b>15</b>	<b>6</b>
Resources	Finance & Procurement	1	6
	Law & Governance	3	0
	Information Services	3	0
	<b>Sub Total</b>	<b>7</b>	<b>6</b>
<b>Total</b>		<b>38</b>	<b>19</b>

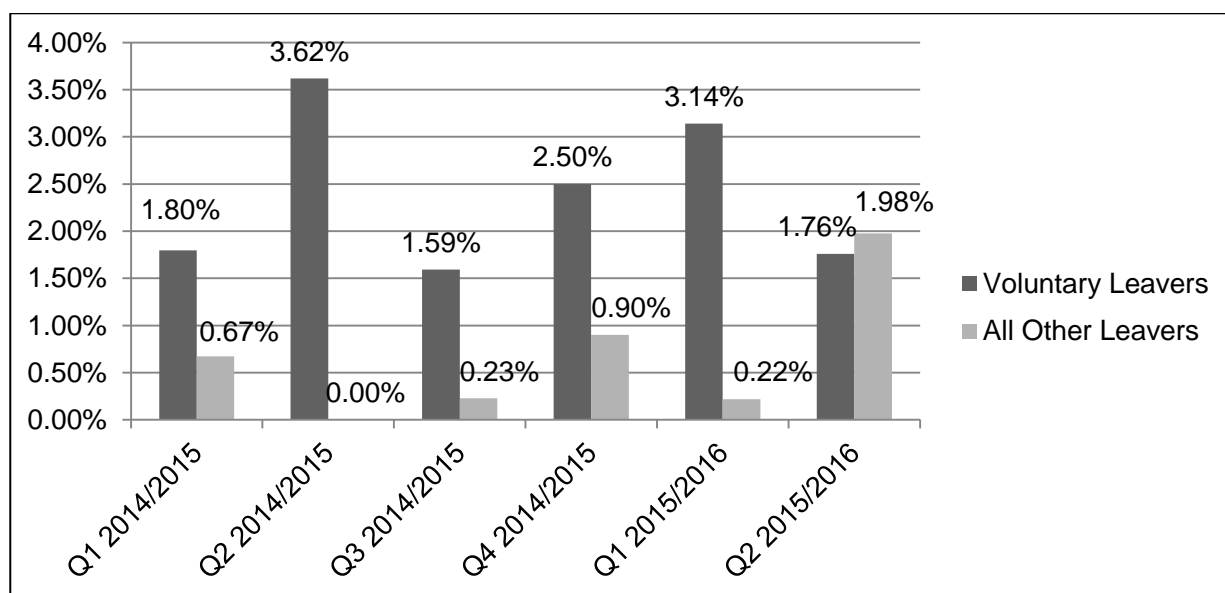
### 3.3 Quarter Two - 01 July to 30 Sept 2015

3.3.1 As shown in table 7, the turnover rate for all leavers as at quarter 1 2015/16 is 3.74%. This shows that there has been a slight increase in turnover from quarter 1.

**Table 7**

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%
Q4 2014/2015	3.40%	2.50%	0.90%
Q1 2015/2016	3.36%	3.14%	0.22%
<b>Q2 2015/2016</b>	<b>3.74%</b>	<b>1.76%</b>	<b>1.98%</b>

3.3.2 The labour turnover rates for permanent and fixed term staff for quarters 1 and 2 in comparison to 2014 / 2015 is illustrated in Graph 3.

**Graph 3**

3.3.3 Table 8 shows that as at 30 September 2015, the total number of permanent and fixed term employees employed by Cherwell District Council were 458 and there were 84 vacant posts.

**Table 8**

CDC Directorate	Established		Filled		Vacant	
	Posts	FTE	Posts	FTE	Posts	FTE
Chief Executive's Office	10	9.00	10	8.97	0	0.03
Bicester	6	6.00	6	6.00	0	0.00
Resources	124	108.75	92	78.13	32	30.63
Community & Environment	258	228.84	231	205.21	27	23.63
Development	144	133.18	119	103.92	25	29.25
<b>Totals</b>	<b>542</b>	<b>485.77</b>	<b>458</b>	<b>402.23</b>	<b>84</b>	<b>83.54</b>

3.3.4 As shown in table 9, the numbers of permanent and fixed term employees employed by South Northamptonshire Council as at 30 September 2015 were 225. There were 37 vacant posts. The turnover for quarter 1 is 3.10%.

**Table 9**

SNC Directorate	Established		Filled		Vacant	
	Posts	FTE	Posts	FTE	Posts	FTE
Chief Executive's Office	1	1.00	1	1.00	0	0.00
Resources	64	56.82	59	46.34	12	10.49
Community & Environment	107	100.82	97	89.91	10	10.91
Development	83	74.86	68	61.96	15	12.91
<b>Totals</b>	<b>255</b>	<b>233.51</b>	<b>225</b>	<b>199.21</b>	<b>37</b>	<b>34.31</b>

3.3.5 Some of the vacant posts have now been recruited to and some have been back filled with agency staff.

3.3.6 Table 10 illustrates staffing changes for the whole organisation for quarter four in comparison to the previous financial year.

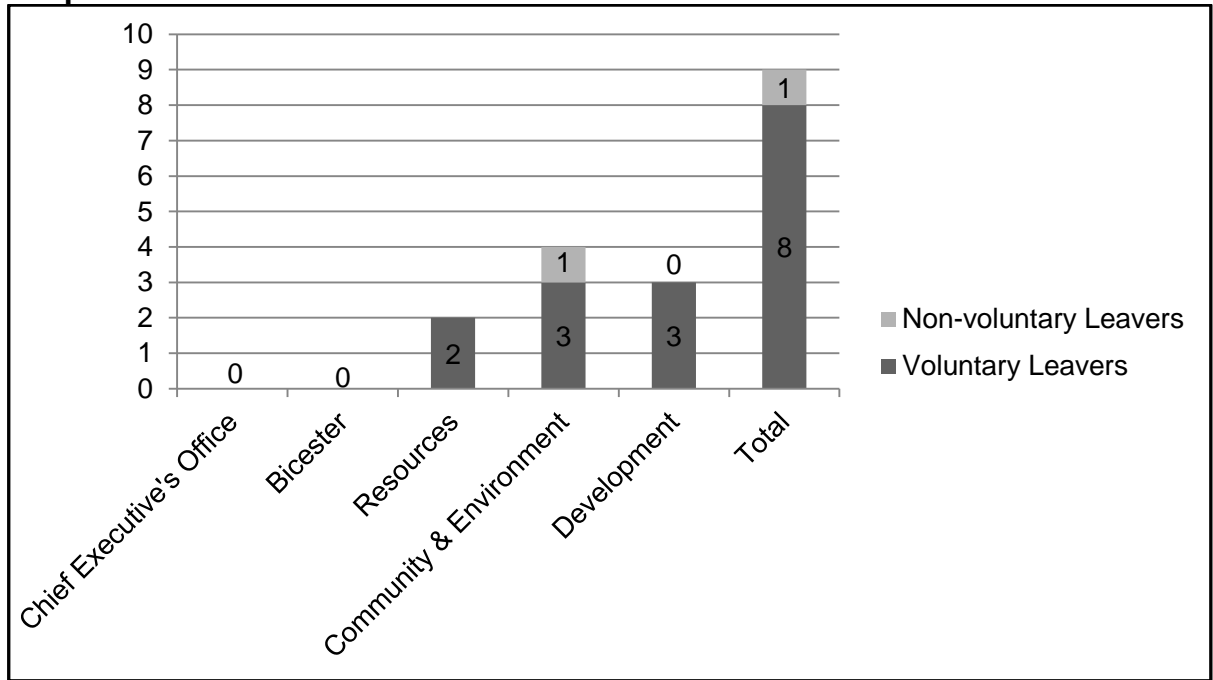
**Table 10**

	1 April 2014 to 31 March 2015					01 April 2015 to 31 March 2016				
	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to Mar	Full Year Total 2014/2015	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to Mar	Full Year Total 2015 / 2016
<b>Permanent / Fixed Term Employees</b>										
<b>New starters (A)</b>	5	9	10	18	<b>42</b>	26	20			
<b>Internal transfers (B)</b>	4	9	6	13	<b>51</b>	16	3			
<b>All leavers (C)</b>	11	16	8	15	<b>50</b>	15	9			
<b>Voluntary leavers (D)</b>	8	16	7	11	<b>42</b>	14	8			

3.3.7 The total number of permanent / fixed term leavers, by Directorate, for quarter one is illustrated in Graph 4.

3.3.8 The one non-voluntary leaver was a dismissal within Environmental Services.

**Graph 4**



3.3.9 All leavers have the option of completing an exit questionnaire and having a meeting with their line manager or a member of Human Resources. Out of the 8 voluntary leavers for the last quarter, 5 have completed the exit questionnaire and have given the main reason for leaving as follows:

- Resignation but no subsequent employment (1)
- End of contract (1)
- Another job in Local Authority (2)
- Further education (1)

3.3.10 Table 10 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 two. It also provides equivalent information for SNC for comparison.

<b>Table 10</b>		<b>Fixed &amp; Temporary Posts</b>		
<b>Directorate</b>	<b>Division</b>	<b>CDC</b>	<b>SNC</b>	
Chief Executive's Office	Chief Executive's Office	0	0	
	<b>Sub Total</b>	<b>0</b>	<b>0</b>	
Bicester	Bicester	0		
	<b>Sub Total</b>	<b>0</b>		
Community & Environment	Community Services	8	6	
	Environmental Services	0	0	
	<b>Sub Total</b>	<b>8</b>	<b>6</b>	
Development	Development Management	3	5	
	Regeneration & Housing	6	0	
	Strategic Planning & the Economy	3	1	
	<b>Sub Total</b>	<b>12</b>	<b>6</b>	
Resources	Finance & Procurement	2	2	
	Law & Governance	2	0	
	Information Services	4	0	
	Transformation	1	0	
	<b>Sub Total</b>	<b>9</b>	<b>2</b>	
<b>Total</b>		<b>29</b>	<b>14</b>	

## 4.0 Conclusion and Reasons for Recommendations

- 4.1 The labour turnover rate for 2014/15 end of the financial year has resulted in an annual labour turnover of 11.3% slightly lower than the national average for the public sector 11.4%.
- 4.2 The turnover rate for quarter two 2015/16 for all leavers (3.74%) compared with quarter one 2015/16 (3.36%) has seen a slight increase. If the increase is maintained throughout the year, it will result in an annual labour turnover rate higher than the national average for the public sector (11.4%).
- 4.3 Overall, the reasons given for leaving are not too concerning, however to have a better view we need to encourage more employees to complete the exit questionnaire prior to leaving the organisation.
- 4.4 All fixed term and temporary roles are now kept to a minimum and have been reduced over the past year.
- 4.5 There are very few truly vacant posts. Cover is sought from agency staffing and these figures are not included within this data.

## 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.

## 7.0 Implications

### Financial and Resource Implications

7.1 There are no financial implications in this report.

Comments checked by: Paul Sutton, Head of Finance and Procurement  
0300 0030106 paul.sutton@cherwellandsouthnorthants.gov.uk

### Legal Implications

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

Comments checked by: Kevin Lane, Head of Law and Governance  
0300 0030107 kevin.lane@cherwellandsouthnorthants.gov.uk

## 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	Quarter four 2014/15 Establishment data for CDC
Appendix 2	Quarter one 2015/16 Establishment data for CDC
Appendix 3	Quarter two 2015/16 Establishment data for CDC
Background Papers	
None	
Report Author	Janine Dean, HR Business Partner for Environmental Services
Contact Information	01295 221733 <a href="mailto:janine.dean@cherwellandsouthnorthants.gov.uk">janine.dean@cherwellandsouthnorthants.gov.uk</a>