

Cherwell District Council

Personnel Committee

9 March 2016

Employment Statistics Quarter 3: 01 October to 31 December 2015

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	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 3 - 01 October to 31 December 2015

3.2 As shown in table 1, the turnover rate for all leavers as at quarter three 2015/16 is 2.4%. This shows that there has been a decrease in turnover from quarter two.

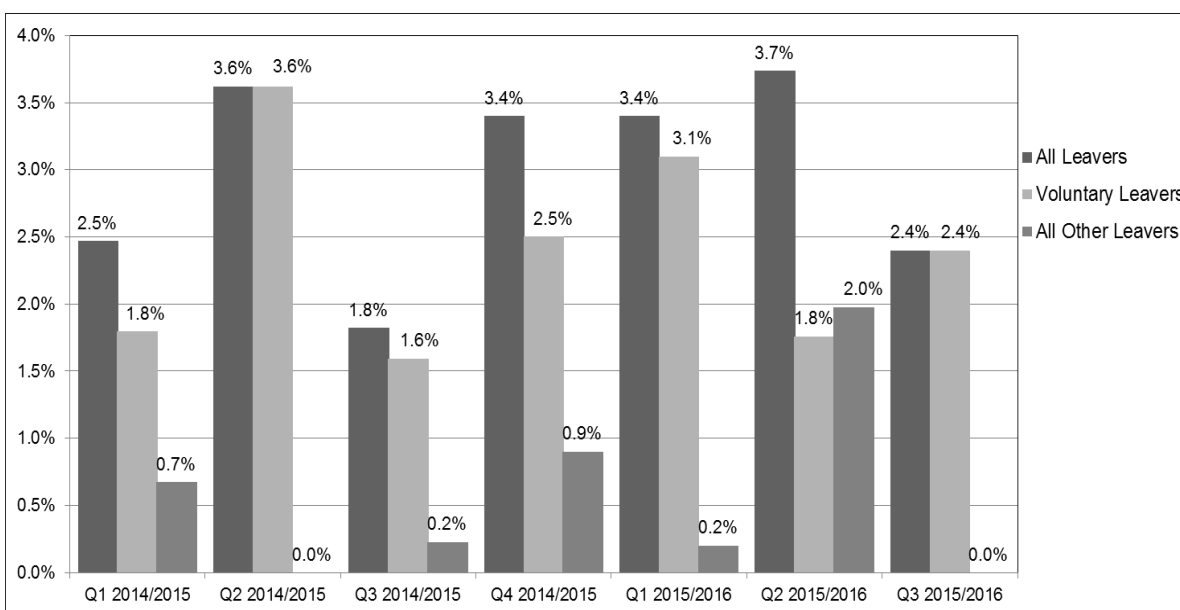
Table 1

Quarter	All Leavers	Voluntary Leavers	All Other Leavers
Q1 2014/2015	2.5%	1.8%	0.7%
Q2 2014/2015	3.6%	3.6%	0.0%
Q3 2014/2015	1.8%	1.6%	0.2%
Q4 2014/2015	3.4%	2.5%	0.9%
Q1 2015/2016	3.4%	3.1%	0.2%
Q2 2015/2016	3.7%	1.8%	2.0%
Q3 2015/2016	2.4%	2.4%	0.0%

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

3.3 The labour turnover rates for permanent and fixed term staff for 2014/15 up to quarter three 2015/16 is illustrated in Graph 3.

Graph 3



- 3.4 As shown in table 2, the number of permanent and fixed term employees employed by Cherwell District Council as at 31 December 2015 were 461 and there were 96 vacant posts.

Table 2

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	143	125.08	91	85.30	52	39.77
Community & Environment	250	228.84	229	210.54	21	18.30
Development	148	135.51	125	108.92	23	26.59
Totals	557	504.43	461	419.74	96	84.69

- 3.5 Table 3 shows that as at 31 December 2015, the total number of permanent and fixed term employees employed by South Northamptonshire Council was 221 and there were 51 vacant posts.

Table 3

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	72	63.64	59	46.43	20	17.20
Community & Environment	107	100.82	96	93.24	11	7.59
Development	85	74.86	65	63.96	20	10.91
Totals	265	240.32	221	204.63	51	35.70

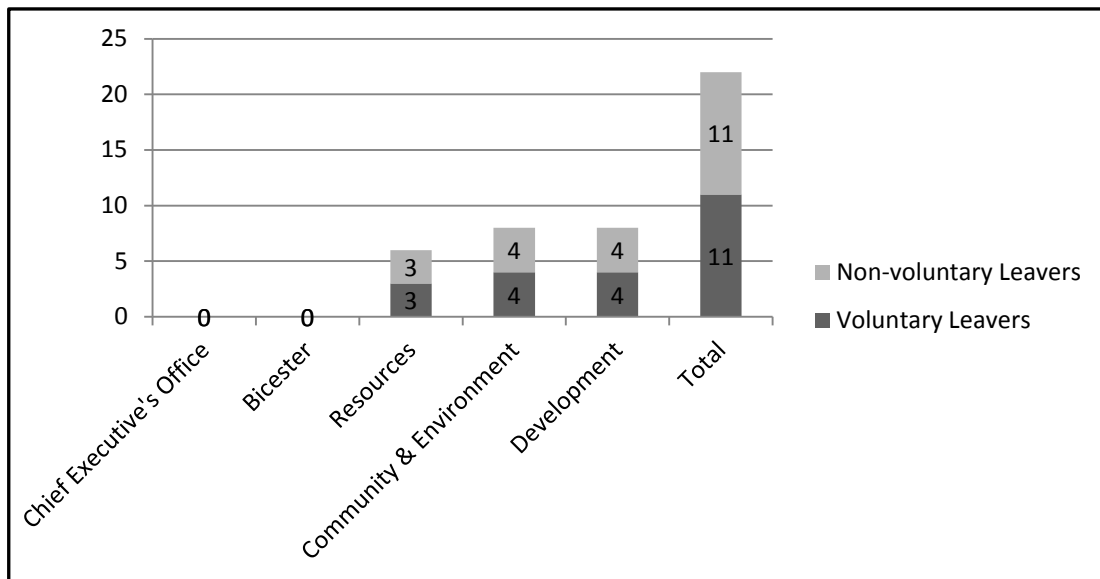
- 3.6 Some of the vacant posts have now been recruited to and some have been back filled with agency staff. A list of the vacant posts at 25 February 2016 is shown at Appendix B. There are 16 truly vacant posts with no agency staff or other cover.
- 3.7 Table 4 illustrates staffing changes for the whole organisation for quarter three in comparison to the previous quarters and previous financial year.
- 3.8 Quarter three shows a slight increase in leavers (11) compared to quarter one and two.

Table 5

	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 March	Full Year Total 2014/ 2015	Q1 Apr to June	Q2 July to Sept	Q3 Oct to Dec	Q4 Jan to March	Full Year Total 2015 / 2016
Permanent / Fixed Term Employees										
New starters (A)	5	9	10	18	42	26	20	16		
Internal transfers (B)	4	9	6	13	51	16	3	19		
All leavers (C)	11	16	8	15	50	15	9	11		
Voluntary leavers (D)	8	16	7	11	42	14	8	11		

3.9 The total number of permanent / fixed term voluntary leavers, by Directorate, for quarter three is illustrated in Graph 4. There were no non voluntary leavers in quarter three.

Graph 4



3.10 Out of the eleven voluntary leavers for the last quarter, seven completed the exit questionnaire and have given the main reason for leaving as follows:

- Retirement (2)
- Relocation abroad (1)
- Another job in Local Authority (1)
- Another job in the private sector (2)
- Resignation but no subsequent employment (1)

3.11 Table 5 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 three. It also provides equivalent information for SNC for comparison.

Table 5

Directorate	Fixed & Temporary Posts		
	Division	CDC	SNC
Chief Executive's Office	Chief Executive's Office	1	0
	Sub Total	1	1
Bicester	Bicester	2	0
	Sub Total	0	0
Community & Environment	Community Services	8	5
	Environmental Services	2	1
	Sub Total	6	6
Development	Development Management	7	5
	Regeneration & Housing	4	1
	Strategic Planning & the Economy	2	1
	Sub Total	7	7
Resources	Finance & Procurement	0	2
	Law & Governance	3	0
	Information Services	7	0
	Transformation	2	1
	Sub Total	1	2
Total		15	16

4.0 Conclusion and Reasons for Recommendations

- 4.1 The turnover rate for quarter three 2015/16 for all leavers (2.4%) compared with quarter two 2015/16 (3.7%) has seen a decrease. If the decrease is maintained throughout the year, it will result in an annual labour turnover rate slightly above the national average for the public sector (11.4%).
- 4.2 Overall, the reasons given for leaving are not too concerning and seven out of the eleven leavers have completed a leaver's questionnaire. There was one person that left their position voluntarily with no subsequent employment to go to within Facilities.
- 4.3 All fixed term and temporary roles are now kept to a minimum and have been reduced over the past year.
- 4.4 There are 16 truly vacant posts. Backfill cover is from a mixture of agency and temporary staffing arrangements and these figures are not included within this data. 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.

7.0 Implications

Financial and Resource Implications

7.1 There are no financial implications in this report.

Comments checked by:
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Legal Implications

7.2 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	Quarter three 2015/16 Establishment data for CDC
Appendix 2	Vacant posts as @ 25 February 2016
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