

## Management Information Recruitment and Retention 2016-2017

## Appendix 1

### 1. Annual Management Information

MANAGEMENT INFORMATION – ANNUAL	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015-2016	2016-2017	Comments
<b>FTE</b>	530	507	466	467	458	462	450	Reduction of % overall from 2010/11(FFF)
<b>Staff Turnover</b>	8.14%	9.09%	13.85%	9.7%	17.23%	10.71%	13.8%	Increased by 5.66% from 2010/11 (FFF)
<b>Local Government / Public Services Turnover</b>	12.6%	13.2%	13.2%	10.1%	14.9%	14.7%	TBC	Source: CIPD or Xpert HR Turnover Surveys - for calendar years, not financial years
<b>Agency Fees</b>	£327,192	£495,660	£735,247	£841,296	£634,044	£301,263	£314,408	Data from Comensura

### 2. Summary of Service Redesigns 2011-2017

- No. of reviews carried out **35**
- No. of staff put at risk **202**
- No. of staff matched **143**
- No. of staff matched and appealed successful **4**
- No. of staff not matched and appealed **1**
- No. of redundancies **57 (+2 pending)**

### 3. Turnover 2016-2017

#### No of Leavers:

- 75 (60 voluntary, 15 involuntary e.g. death in service, dismissal, end of contract, redundancy)
- Out of the 60 voluntary leavers, 52 resigned and 8 retired

### 4. Recruitment

MI April – June 2017	Recruitment campaigns	Hard to fill	Agency staff
<b>TOTAL</b>	<b>34</b>	<b>3</b>	<b>5</b>

### 5. Summary Leaver Reasons 2016-2017

Involuntary *Redundancy,*  
(*end of FTC, death in service,*  
*settlement agreement, ill health retirement*)

Voluntary: Resignation

Voluntary: Retirement / early retirement

TOTAL LEAVERS

TOTAL VOLUNTARY LEAVERS

	Total
	<b>15</b>
	<b>52</b>
	<b>8</b>
	<b>75</b>
	<b>60</b>

**A. Leaver Reasons***Out of those leaving voluntarily:*

	Total
Retirement / early retirement	8
Career Move / Promotion	20
Unhappy in role / with WDC	12
Personal circumstances	6
Role not suitable	1
Health	2
Change of career	3
Relocation	2
Work / home life balance	1
Salary	2
Non return post maternity	1
Move to be a casual	1
Unknown	1
	60

**B. Length of Service***Out of those leaving voluntarily:*

	Total
>1 yr	15
1- 2 yrs	16
3 - 5 yrs	2
6 – 10 yrs	8
11 – 15 yrs	8
16 yrs +	11
	60

**C. Age***Out of those leaving voluntarily:*

	<b>Total</b>
<b>&gt;18 yrs</b>	<b>1</b>
<b>18 – 24 yrs</b>	<b>8</b>
<b>25 – 34 yrs</b>	<b>20</b>
<b>35 – 44 yrs</b>	<b>11</b>
<b>45 – 54 yrs</b>	<b>7</b>
<b>55 – 64 yrs</b>	<b>11</b>
<b>65 + yrs</b>	<b>2</b>
	<b>60</b>

**D. Grade***Out of those leaving voluntarily:*

	<b>Total</b>
<b>A</b>	<b>0</b>
<b>B</b>	<b>5</b>
<b>C</b>	<b>1</b>
<b>D</b>	<b>5</b>
<b>E2</b>	<b>5</b>
<b>E1</b>	<b>6</b>
<b>F</b>	<b>3</b>
<b>G</b>	<b>19</b>
<b>H</b>	<b>11</b>
<b>I</b>	<b>3</b>
<b>Apprentice</b>	<b>1</b>
<b>Swim Inst</b>	<b>1</b>
	<b>60</b>

## 6. Analysis & Summary

- a) Staff turnover has been mainly on a par with overall local government turnover for the 6 years prior to 2016/17, but no data is currently available for Local Government/Public Sector for 2016/17 as they are not published until Oct/Nov 2017. The highest turnover in the past 6 yrs occurred in 2014/2015 (17.23%) due to a large restructure in Housing (16 leavers), TUPE out of Parking Services Enforcement Team (7 leavers) and TUPE out of the Benefit Fraud Team (2 leavers). The lowest turnover in the last 6 yrs was in 2010/11 (8.14%).
- b) The amount of staff resigning in 2016/17 with 0-2 yrs service represented 58% of those resigning. This is slightly lower than 2015/16 when 62% of those resigning had 0-2 yrs service. Research (CIPD) shows that nearly 50% of staff leaving organisations do so within 2 years.
- c) The analysis of the data overall represents no significant concern related to staff turnover, however, there are certain areas of the organisation where staff turnover has increased in the last 2 yrs and has triggered operational difficulties. Examples of these areas are in: Cultural Services (Leisure Centres), Development Services (Senior Planning Officers – although this has progressed since converting Senior posts to lower graded posts to “grow our own, Housing & Property Services (Housing Advice – although any vacancies have now mainly been filled - and Warwick Response – redesign June 2017) and Neighbourhood Services (Business Support – although all vacancies are now filled)
- d) Recruitment to administrative roles across all services has also proved challenging.

## 7. Situation as at 31.3.17 – hard to recruit

Some examples of “hard to recruit” vacancies as at 31.3.17 are:

- Housing & Property Services – Technical/Professional (Surveyor and Area Engineer)
- Apprentices e.g. Apprentice Technician, Benefits Assessors