

Appendix 1 - Management Information

1. Annual Management Information

MANAGEMENT INFORMATION – ANNUAL	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015-2016	Comments
FTE	530	507	466	467	458	462	Reduction of 12% overall from 2010/11(FFF)
Staff Turnover	8.14%	9.09%	13.85%	9.7%	17.23%	10.71%	Increased by 2.57% from 2010/11 (FFF)
Overall Local Government Turnover	12.6%	13.2%	13.2%	10.1%	14.9%	awaiting data	Source: CIPD or Xpert HR Turnover Surveys - for calendar years, not financial years
Agency Fees	£327,192	£495,660	£735,247	£841,296	£634,044	£301,263	Data from Comensura

2. Turnover 2015-2016

No of Leavers:

- 58 (48 voluntary, 10 involuntary e.g. dismissal, end of contract, redundancy)
- Out of the 48 voluntary leavers, 38 resigned and 10 retired

Summary of Information:

I. Breakdown of resignations in Service Areas

Service Area (out of the 38 who resigned)	Total	Comments
Housing & Property Services	12	(including 4 in Housing Advice and 6 in Warwick Response) Career Move 5, Role not Suitable 3, Health 3, 1 transferred to Casual staff
Cultural Services	6	Career Move 4, Role not suitable 1, Relocation 1
Development Services	6	(including 3 Senior Planning Officers) Career Move 3, Move to perm role 1, Unhappy in role 1, Maternity 1
Chief Executive Office	4	Career Move 3, Move to perm role 1
Finance	4	(including 2 Apprentices) Career Move 2, Role not suitable 2
Neighbourhood Services	4	Role not suitable 3 (all Rangers), Career Move 1
Health & Community Protection	2	Career Move 1, Unhappy with Organisation Change 1

II. Reasons for leaving

Reasons (out of the 38 who resigned)	
Career Move	19 (<i>9 specifically cited money as a reason for leaving</i>)
Role not Suitable	11 (<i>either by WDC or individual</i>)
Move to Permanent Role	2
Unhappy with Organisational Change	1
Health	2 (<i>not returned from long term sick and resigned</i>)
Unhappy in role	1
Non Return Post Maternity	1
Relocation	1
Transferred to Casual Staff	1

III. Length of Service

Length of Service (out of the 38 who resigned)		
>1 yr	8	Role not suitable 5, Career Move 2, Unhappy in role 1
1- 2 yrs	15	Career Move 7, Role not suitable 5, Career Move 2, Unhappy in role 1
3 - 5 yrs	4	Career Move 3, Health 1
6 – 10 yrs	7	Career Move 5, Health 1, Transferred to Casual staff 1
11 – 15 yrs	4	Career Move 2, Unhappy with organisational changes 1, non-return from maternity leave 1
16 yrs +	0	
- 62% of those resigning had between 0 and 2 yrs service (NB: CIPD 2009 survey shows 48% of people leaving organisations for all reasons, did so within 2 yrs)		

3. Recruitment

	Snapshot of live vacancies (at 15.6.16) = 31	Vacancies filled in last 12 months = 56	Current agency staff (at 15.6.16) J = 10
Cultural Services	19	24	1
Development Services	5	2	4 (Planning)
Housing & Property Services	4	14	1
Finance	1	4	1
Neighbourhood Services	1	9	1
Chief Executives Office	1	3	2
Health & Community Protection	0	0	0

4. Analysis & Summary

- a) Staff turnover has been mainly on a par with overall local government turnover for the last 6 years. In 2014/2015 there were a number of restructures within WDC resulting in more leavers that year than average. Turnover was low in 2010/11 compared with overall local government turnover.
- b) The amount of staff resigning in the last year with 0-2 yrs service represented 62% of those resigning. 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 recent years and is triggering operational difficulties. As examples these areas are in: Cultural Services (Leisure Centres), Development Services (Senior Planning Officers) and Housing & Property Services (Housing Advice and Warwick Response).
- d) This is reflected in the number of “live vacancies” within the Council. Cultural Services, Development Services and Housing & Property Services currently have the largest number of live vacancies. Development Services also has the highest number of vacancies covered by Agency staff.
- e) Some examples of “hard to recruit” vacancies in these areas are:
 - Cultural Services - Leisure Centre Staff, Receptionists, Front of House staff and Theatre/Art Gallery specialists.
 - Development Services - Professional officers in planning and building control
 - Housing & Property Services – Income Recovery, Warwick Response, Property Maintenance, Surveyors and Housing AdviceOther examples include:
 - Neighbourhood Services – Rangers and Business Support Officers
 - Finance - Benefits Assessors and Procurement staff
 - Health & Community Protection – Senior Managers
- f) Recruitment to administrative roles across all services have proved difficult, we are reviewing this in line with other actions

This information relates to the ways to improve and actions to be considered in the O & S Report (3.5)