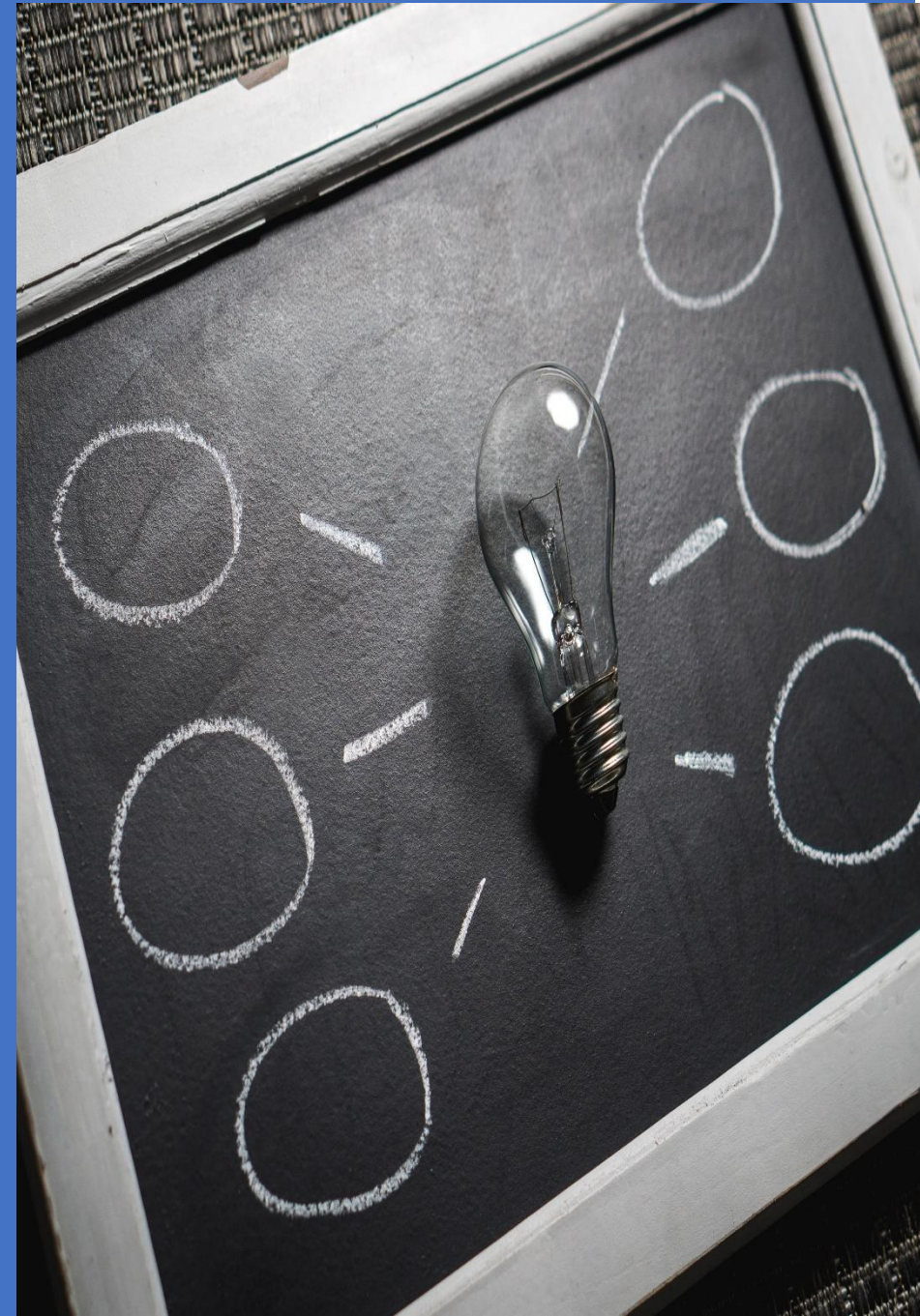


Scrutiny Report Appendix 1

Turnover & Position Headcount



Turnover (Positions not People)

Please note that the service restructures were all completed by 1st April 2023, therefore nearly half of the services below do not have comparable data from 2022/23 to 2023/24.

Staff turnover rate defines how many employees leave an organisation during a set period. DCC Turnover in 2022/23 was at its highest rate (12.4%) but from 2023/24 onwards we have seen a decrease in staff turnover (11.40% for period Apr 2023 - Mar 2024 and 9.12% for Apr 2024 - Dec 2024). If we take a closer look at the service Corporate Support Service - Performance, Digital & Assets, the service has seen a turnover that has more than doubled from Apr 2023 - Mar 2024 compared to Apr 2024 - Dec 2024; 6 posts were vacated in Apr 2023 - Mar 2024 period compared to 12 posts vacated during Apr 2024 - Dec 2024, with the average number of positions in the service at approx. 135.

It should also be noted that along with the changes to service names, services experience restructures within themselves and departments can move from one service to another (for example the Financial Assessment Team have moved from Adult Social Care & Homelessness Service to Finance & Audit in 2024), therefore some services will experience a larger than expected increase or decrease in position count from one reporting period to the next.

Scrutiny Report for Turnover & Position Headcount

Service	19/20 (%)	20/21 (%)	21/22 (%)	22/23 (%)	New Service	23/24 (%)	April 24 – Dec 24 (%)
Business Improvement and Modernisation	15.5	4.9	2.3	14.4	Corporate Support Services - Performance, Digital & Assets	4.36	9.09
Community Support Services	10.6	9.8	11.7	15.3	Adult Social Care & Homelessness	13.62	9.34
Communities & Customers	5.7	5.6	8.3	8.9	Housing & Communities Service	8.48	6.75
Education & Children Services	8.1	6.0	9.8	10.6	Education & Children Services	9.00	6.93
Finance & Property	3.0	3.2	5.7	7.8	Finance & Audit Service	7.86	9.21
Highways, Facilities & Environmental Services	4.7	6.7	13.2	13.5	Highways & Environmental Services	15.37	10.65
Legal, HR & Democratic Services	9.7	6.1	7.4	11.2	Corporate Support Service - People	9.28	9.97
Planning, Public Protection and Countryside Services	6.1	6.4	10.4	11.4	Planning, Public Protection & Countryside Services	7.40	9.16
DCC (excluding schools)	9.3	6.9	10.6	12.4	DCC (excluding schools)	11.40	9.12

Scrutiny Report for Turnover & Position Headcount

Position Count

Position count is different to people count as there are employees who have more than one job in different services. The table below details positions in each service.

Services	Position Count 1 st April 2023	Position Count 1 st April 2024	Position Count 31 st Dec 2024	Difference in Position Count, 1 st April 2024 / 31 st Dec 2024
Adult Social Care & Homelessness Service	539	563	552	↓ -1.8%
Corporate Support Service - People	116	117	110	↓ -3.5%
Corporate Support Service - Performance, Digital & Assets	131	135	132	↓ -2.9%
Education & Children Services	337	367	356	↓ -3.0%
Finance & Audit Service	98	103	115	↑ +11.7%
Highways & Environmental Services	708	749	773	↑ +2.5%
Housing & Communities Service	244	248	246	↓ -2.4%
Planning, Public Protection & Countryside Services	260	253	233	↓ -10.7%
Total (excluding Schools & DLL)	2433	2535	2517	↓ -1.3%

Scrutiny Report for Turnover & Position Headcount

The median rate of labour turnover as reported by the CIPD Resourcing and Talent Planning Survey 2022 is as follows:

2011	2012	2013	2014	2016	2019	2020	2021	2024
13%	12%	10%	14%	16.5%	16%	No Data Collected	6%	*16%

[Resourcing and Talent Planning Survey | Reports | CIPD](#) NB: This survey is not conducted every year and therefore there are some gaps in years. It is important to note the following statement for 2021 figures: 301 respondents gave complete figures for calculating their labour turnover. There is considerable variation across organisations, but the median rate of labour turnover in 2021 (6%) is considerably lower than in previous years. As in previous years, the majority of turnover is attributed to employees leaving voluntarily. However, caution must be applied here, as the findings are based on a small sample of organisations and there is considerable variation between them. *According to the [Chartered Institute of Personnel and Development](#) (CIPD), 2024, experiences a normalised period for turnover, with the Spring 2024 national average annual turnover rate at 16% for those with less than 12 months in post.

Cendex is a trusted provider of data since 1968. Cendex has one of the largest collections of reward data in the UK. They reported that 16.4 per cent of employees resigned in 2022, a noticeable increase on the 9.6 per cent voluntary resignation rate in 2021, and one that pushed the total labour turnover rate to 22.5 per cent, compared to 14.6 per cent in 2021. In their 2023 Labour Turnover Rates report, the overall total labour turnover rate for public sector organisations over the year to July 2023 stood at 18.5%.

Scrutiny Report for Turnover & Position Headcount

Benchmarking data is available for Local Authorities which includes schools and is the percentage of staff who leave the employment of the Local Authority (please note that Benchmarking Data is not currently available due to Data Cymru suffering a Ransomware Attack and the data dashboards have been taken offline for viewing).

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Apr 2024- Dec 2024
Denbighshire	13.1	11.9	11.1	9.3	8.6	9.3	7.5	10.5	11.6	11.4	9.12
Wales	12.9	11.4	11.6	11.4	11.2	10.8	8.2	10.5	Not Available	Not Available	Not Available

Scrutiny Report for Turnover & Position Headcount

Top 5 Reasons for Leaving DCC - NJC Excluding Schools (Positions/Posts not People)

The data demonstrates that for the period April 2024 - December 2024, 'Resignation' is still most common reason for exiting Denbighshire County Council, followed by 'Retirement'. In total, 224 employees on NJC terms and conditions (excluding school leavers and Denbighshire Leisure) occupying 231 positions, left the authority between and April and December 2024 and in this same period, redundancy now makes up 14% of all leavers to DCC. * In 2023/23 Died in Service appeared in the top 5 reasons.

	19/20	19/20	20/21	20/21	21/22	21/22	22/23	22/23	23/24	23/24	Apr 24 – Dec 24	Apr 24 – Dec 24
Top 5 Reasons	No. of position leavers	% of Leavers	No. of position leavers	% of Leavers	No. of position leavers	% of Leavers	No. of position leavers	% of Leavers	No. of position leavers	% of Leavers	No. of position leavers	% of Leavers
Resignation	236	62%	147	57%	150	61%	205	68%	195	67%	131	57%
Retirement	43	10%	59	18%	46	19%	48	16%	46	16%	37	16%
End of Fixed Term Contract	55	13%	30	9%	10	4%	20	7%	9	3%	4	2%
Dismissal	32	7%	19	6%	16	7%	18	6%	27	9%	25	11%
Redundancy	29	7%	15	4%	9	4			7	2%	31	14%
*Died in Service							3	1%				
Total No. of Leavers to Positions												
	383		253		246		299		288		231	

Scrutiny Report for Turnover & Position Headcount

Leaving Reason by Grade - NJC (People not Positions)

A total of 226 employees on NJC terms and conditions (excluding schools and Denbighshire Leisure) left DCC during the period April 2024 - December 2024, with 49.56% of those leavers on Grade 4 or below and 11.50% on Grade 10 or above. Out of 226 leavers, 57.08% recorded 'Resignation' for the reason of departure. Of those resignations, Grade 4 and below accounted for 72 resignations in total (55.81% of all resignations) whilst Grade 10 and above had 12 recorded resignations, which is 9.30% of all recorded resignations and accounts for 46.15% of all leavers on Grades 10-14.

April 2024 - December 2024			
Grade	Total	Reason	Count
GRADE 1	44	Died in Service	2
		Dismissal	8
		Redundancy	2
		Resignation	30
		Retirement	2
GRADE 2	16	Dismissal	6
		End of Fixed Term Contract	3
		Redundancy	1
		Resignation	5
		Retirement	1
GRADE 3	22	Dismissal	1
		Resignation	17

Scrutiny Report for Turnover & Position Headcount

		Retirement	4
GRADE 4	30	Dismissal	3
		Resignation	20
		Retirement	7
GRADE 5	30	Dismissal	1
		Redundancy	6
		Resignation	18
		Retirement	5
GRADE 6	19	Died in Service	1
		Dismissal	1
		End of Fixed Term Contract	1
		Redundancy	2
		Resignation	11
		Retirement	3
GRADE 7	15	Redundancy	7
		Resignation	4
		Retirement	4
GRADE 8	9	Redundancy	1
		Resignation	7
		Retirement	1
GRADE 9	15	Dismissal	1
		Redundancy	6

Scrutiny Report for Turnover & Position Headcount

		Resignation	5
		Retirement	3
GRADE	26	Dismissal	1
		Redundancy	6
10 - 14		Resignation	12
		Retirement	7