

PERSONNEL COMMITTEE

Tuesday, 26th January, 2016

2.00 pm

Wantsum Room, Sessions House, County Hall,
Maidstone





AGENDA

PERSONNEL COMMITTEE

Tuesday, 26th January, 2016, at 2.00 pm
Wantsum Room, Sessions House, County
Hall, Maidstone

Ask for: **Denise Fitch**
Telephone **03000 416090**

Tea/Coffee will be available 15 minutes before the start of the meeting

Membership (9)

- Conservative (5): Mr P B Carter, CBE (Chairman), Mr G Cooke (Vice-Chairman),
Mr J D Simmonds, MBE, Mrs P A V Stockell and Mr B J Sweetland
- UKIP (2) Mr L Burgess and Mr M Heale
- Labour (1) Ms A Harrison
- Liberal Democrat (1): Mrs T Dean, MBE

Please note: that the unrestricted part of this meeting may be filmed by any member of the public or press present.

By entering into this room you are consenting to being filmed. If you do not wish to have your image captured please let the Clerk know immediately.

UNRESTRICTED ITEMS

(During these items the meeting is likely to be open to the public)

A. COMMITTEE BUSINESS

- A1 Substitutes
- A2 Declarations of Interests by Members in items on the Agenda for this meeting.
- A3 Minutes - 4 November 2015 (Pages 5 - 10)
- A4 Employee Relations Casework Activity (Pages 11 - 14)

A5 Annual Workforce Profile (Pages 15 - 28)

A6 Motion to Exclude the Press and Public

RESOLVED that under Section 100A of the Local Government Act 1972 the public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 1, 2 and 4 of part 1 of Schedule 12A of the Act.

EXEMPT ITEMS

(During consideration of these items the meeting is likely NOT to be open to the press and public)

A7 Local Pay Bargaining - 2016/17 (Pages 29 - 36)

A8 Director Appointment (Pages 37 - 38)

Peter Sass
Head of Democratic Services
03000 416647

Monday, 18 January 2016

KENT COUNTY COUNCIL

PERSONNEL COMMITTEE

MINUTES of a meeting of the Personnel Committee held in the Wantsum Room, Sessions House, County Hall, Maidstone on Wednesday, 4 November 2015.

PRESENT: Mr P B Carter, CBE (Chairman), Mrs A D Allen, MBE (Substitute for Mrs P A V Stockell), Mr L Burgess, Miss S J Carey (Substitute for Mr J D Simmonds, MBE), Mrs T Dean, MBE, Ms A Harrison, Mr P J Oakford (Substitute for Mr G Cooke) and Mr B J Sweetland.

IN ATTENDANCE: Mr I Allwright (Employment Policy Manager), Mrs A Beer (Corporate Director Engagement, Organisation Design & Development), Ms J Cudmore (Workforce Development Manager), Ms D Fitch (Democratic Services Manager (Council)) and Mr C Miller (Reward Manager).

UNRESTRICTED ITEMS**74. Minutes**
(Item A3)

RESOLVED that the minutes of the meeting held on 12 June 2015 be approved as a correct record and signed by the Chairman.

75. Employment Value Proposition
(Item A4)

(1) Mr Allwright introduced a report on the findings of the 2015 Employment Value Proposition survey and outlined the key improvements in the levels of employee engagement.

(2) It was noted that the survey results showed that staff had a strong relationship with their managers but felt that the corporate body was more distant to them compared to last year. Mrs Beer undertook to take this outcome to Corporate Board for further discussion..

(3) RESOLVED that the Employment Value Proposition survey results and the improvements in levels of employee engagement be noted.

76. Employment Policy Update
(Item A5)

(1) Mr Allwright introduced a report which updated the Committee on a range of items which were informing the County Council's employment policies and processes. The Committee were invited to note for information the intended and proposed statutory changes and an update on Kent County Council's Resolution Policy. In addition the Committee considered a proposed revision to the flexible working policy, Work Smart.

(2) In relation to the proposed cap on exit payments at £95k including pension release, Mr Allwright informed the Committee that draft regulations had just been published but there was not an implementation date. An assurance was sought that the LGA was campaigning to highlight the impact that this could have on long serving staff, 55 or over, taking voluntary or compulsory retirement.

(3) Members supported the proposed revision to Work Smart and acknowledge the benefits to the County Council whilst also supporting staff.

(4) Mrs Beer undertook to take forward the issue raised in relation to customer enquiries regarding Blue Badges with Contact Point.

(5) RESOLVED that

- a) the intended and proposed statutory changes and the action being taken to ensure the authority will comply be noted, and
- b) the update on the progress of the Resolution Procedure be noted, and .
- c) the revised flexible working policy, Work Smart, be approved.

77. Workforce Planning, Retention and New Joiners Survey.

(Item A6)

(1) Ms Cudmore presented a report which set out how the Workforce Planning Strategy 2015 – 2020 was being delivered. The report summarised findings from the full year analysis of the New Joiners Survey and considered turnover levels, including comparisons with other local authorities.

(2) In response to a suggestion, Mrs Beer undertook to look at inviting staff leaving the authority and not taking up other employment, to indicate whether they would be willing to be called upon in extreme situations

(3) RESOLVED that the report and appendices be noted and that an annual report be submitted to the Committee on key issues in relation to workforce planning.

78. Apprentice Pay Rates

(Item A7)

(1) Mr Miller introduced a report on the impact on other pay points and the wider competitive position of the pay rates following the increase in the national minimum pay rate for apprentices. This provided the opportunity to review the pay scale more widely and to consider an annual pay review mechanism.

(2) RESOLVED that

- a) Option 4 outlined in 3.4 of the report be accepted, and
- b) the apprentice salaries be adjusted annually in accordance with the Kent Scheme award and subject to review on an ad-hoc basis, and
- c) should the subsequent increases in the national minimum pay levels overtake KCC rates, KCC would match these pending any wider review of the scales, and
- d) a report be submitted to a future meeting of the Committee on KCC apprentices, including the retention rate, successes, hosting

departments and different levels, this information to include an indication of how many KCC apprentices are from postcodes in areas of deprivation.

79. Employee Voluntary Benefits
(Item A8)

(1) Mr Miller reported that, following a suitable procurement process, a new contract has been awarded for the employee benefits platform that would provide an opportunity to enhance awareness of our reward strategy and its component elements.

(2) Officers noted the points made by Members in relation to the need to promote this scheme widely amongst eligible non County Hall based colleagues

RESOLVED that the success of the scheme to date be noted and approach and timescales set out in the report be endorsed.

80. Relocation Assistance Scheme
(Item A9)

(1) Mr Miller introduced the report on the Relocation Assistance Scheme which had been rationalised to ensure it was 'fit for purpose'. It was proposed to have a single and flexible scheme to be used only when specifically required.

(2) Mrs Beer confirmed that the qualifying relocation expenses up to a maximum of £8k were tax free. Payments above £8k would be taxed but, in accordance with the Policy, these payments would only be made in exceptional circumstances.

(3) RESOLVED that the revised Relocation Assistance Scheme in Appendix 1 to the report be approved.

81. Meeting dates 2016/17
(Item A10)

The Committee noted the following dates for meetings in 2016/17:

Tuesday 26 January 2016
Wednesday 8 June 2016
Thursday 13 October 2016
Tuesday 24 January 2017

All meetings would start at 2.00pm

82. Motion to Exclude the Press and Public
(Item A11)

RESOLVED that under Section 100A of the Local Government Act 1972 the press and public be excluded from the meeting for the following business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 1 of part 1 of Schedule 12A of the Act.

83. Director Appointments

(Item B1)

(1) The Chairman agreed that a report requesting the Committee to consider an amendment to the Personnel Management Rules (PMR's) should be considered as a matter of urgent business due to the need to make these rules consistent with the policies on slotting and flexible deployment.

(2) Mrs Beer introduced the report on the amendment to the PMR's. She also presented a report circulated with the agenda which recommended the appointment of the Director of Specialist Children's Services on a permanent basis and outlined a new senior level role in the Social Care Health and Wellbeing Directorate.

(3) RESOLVED that

- a) the following amendment (shown in bold) is made to paragraph 6 of the Personnel Management Rules:

"In all cases **(except if otherwise agreed by a resolution of the Personnel Committee)** either all qualified applicants or a selected short-list will be interviewed by the Personnel Committee or Member Panel (sub-committee) acting as the Appointing Body, with the Corporate Director Engagement, Organisation Design & Development (or other Senior Manager as determined by the Committee or Panel) acting as adviser to the Appointing Body. When appointing the Head of Paid Service, which is an appointment made by the County Council, the Appointing Body will report to the Council with a recommendation."

- b) the Director of Governance and Law be requested to amend paragraph 6 of the PMR's in Appendix 2 Part 6 to the Constitution in accordance with resolution a) above;
- c) the amendment in resolution a) above is to take immediate effect and to be applied in relation to resolution d) below;
- d) Mr Segurola be appointed to the post of Director of Specialist Children's Services on a permanent basis without recourse to a Member appointment panel.
- e) the County Council be requested to approve the establishment of a new senior level role in the Social Care Health and Wellbeing Directorate

84. Succession Planning

(Item B2)

(1) Mrs Beer introduced a report which updated Members on the work commissioned by Personnel Committee in April and June 2015 to put in place effective succession plans for the most senior roles in the Authority.

(2) RESOLVED that the further work required and agreed by the Committee be undertaken with the outcomes to be reported to the Committee for consideration in

the first quarter of 2016 and, if necessary, a special meeting of the Committee be convened

85. Discretionary Payments

(Item B3)

(1) Mrs Beer referred the Committee to the report which outlined the discretionary payments policy and updated the Committee on specific payments made to individuals.

(2) RESOLVED that the report be noted.

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By: Gary Cooke – Cabinet Member for Corporate & Democratic Services
Amanda Beer - Corporate Director Engagement, Organisation Design and Development

To: Personnel Committee

Date: 26 January 2016

Subject: Employee Relations Casework Activity

Classification: **Unrestricted**

SUMMARY: This report updates Personnel Committee on employee relations case work activity for the period 1 April 2015 to 30 September 2015.

1. INTRODUCTION

- 1.1 Personnel Committee has previously received reports on discipline, capability and grievance activity which provided an overview of the distribution of cases. This report updates the Committee on the half year figures for 2015-16.
- 1.2 As resource diminishes there is greater focus on KCC managers leading performance management successfully, the HR case team, part of the HR Advisory Team (HRAT), continue to lead on working with managers to raise standards and manager confidence in dealing with employee relations. Understanding the level of case activity remains a useful barometer in demonstrating KCC's approach to the management of employees' performance.

2. CASE ANALYSIS

- 2.1 The greatest volume of cases so far in the year are those concerning ill health (Appendix 1). If this level of activity continues, the full year effect will be close to the volume of ill health cases for 2014-15. This continuing high number of cases does not reflect greater levels of ill health but is indicative of managers addressing sickness absence at an early stage. The HRAT Case Team has continued to support and up skill managers to ensure that they can deal with these type of cases effectively at the informal stage. This means that these cases are less likely to require recourse to formal procedure.
- 2.2 The number of disciplinary cases suggests the potential for there being a slightly higher number than the previous year. In February 2015 the Council replaced its grievance and harassment policy and procedures with a resolution policy. For the period of this report 23 resolution cases came into HRAT (this included 3 opened before April). If projected forward to year end this would show a similar level of activity to 2014-15. There were also 4 mediation requests from April to September 2015, (one of which was subsequently withdrawn).

2.3 The number of Employment Tribunal cases against KCC remains relatively few for an organisation of this size. Of the claims between April and September 2015 only one has been heard by an Employment Judge (two are still outstanding) and KCC was successful. This is in no small part attributable to the business focused, risk aware advice given by KCC's HR Advisers in liaison with their Legal Services colleagues.

3. DISMISSAL APPEALS HEARD BY SENIOR OFFICERS

3.1 Appeals against dismissal are managed through HR and they are arranged with the support of the Challenger Group, which has resulted in this task being better distributed across the management population.

3.2 Two dismissal appeals were heard by senior officers between 1 April and 30 September 2015. The table below illustrates the distribution between directorates, case type and outcomes. Two appeals were withdrawn by the appellant, one in Strategic & Corporate Services and one in Education & Young People's Services.

Directorate	No. of Appeals	Case Type	Outcomes
Social Care, Health & Wellbeing	1	1 conduct	dismissal upheld
Education & Young People's Services	1	1 conduct	dismissal upheld
TOTAL	2		2 dismissals

4. RECOMMENDATION

4.1 Personnel Committee is invited to note the report of employee relations activity including senior officer appeals hearings.

Ian Allwright
Employment Policy Manager
Ext 415774

Background documents – none

Number of Employee Relations Cases

April 2013 – March 2014

	<i>Total</i>
<i>Appeals</i>	22
<i>Appeals (Dismissal)</i>	8
<i>Capability – Ill Health</i>	287
<i>Capability – Other</i>	3
<i>Capability – Poor Performance</i>	87
<i>Disciplinary</i>	147
<i>Grievance</i>	56
<i>Harassment</i>	17
<i>Employment Tribunal</i>	17
Grand Total	644

April 2014 – March 2015

	<i>Total</i>
<i>Appeals</i>	22
<i>Appeals (Dismissal)</i>	8
<i>Capability – Ill Health</i>	278
<i>Capability – Other</i>	5
<i>Capability – Poor Performance</i>	63
<i>Disciplinary</i>	149
<i>Grievance</i>	46
<i>Harassment</i>	11
<i>Employment Tribunal</i>	15
Grand Total	597

April 2015 – September 2015

	<i>Total</i>
<i>Appeals</i>	12
<i>Appeals (Dismissal)</i>	4
<i>Capability – Ill Health</i>	147
<i>Capability – Other</i>	5
<i>Capability – Poor Performance</i>	27
<i>Disciplinary</i>	86
<i>Resolution</i>	23
<i>Resolution - Harassment</i>	1
<i>Employment Tribunal</i>	5
Grand Total	310

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By: Gary Cooke - Cabinet Member for Corporate & Democratic Services
Amanda Beer – Corporate Director Engagement, Organisation Design & Development

To: Personnel Committee

Date: 26 January 2016

Subject: Annual Workforce Profile Report update

Classification: Unrestricted

Summary:

This report provides an update to the Annual Workforce Profile report, presented to Personnel Committee in June 2015. This report provides information on the changes in staffing levels, demographics and diversity of Kent County Council's workforce in the six month period ending 30 September 2015.

1. Headlines:

- Staffing levels continue to fall
- All Directorates have shown a decrease in FTE since April 2015, other than Social Care, Health & Wellbeing (SCHWB), where there has been a 20.6 FTE increase.
- 6 schools went to academy status in the half-year April to September 2015.
- The twelve month rolling average shows that sickness levels in the non-schools sector have slightly fallen since 1 April 2015
- Turnover (*excluding Casual Relief, Sessional and Supply staff (CRSS)*) in the non-schools sector marginally increased during the first half of 2015-16 from 13.6% in March 2015 to 13.8% in September 2015

2. Changes in staffing levels, demographics and diversity by sector

2.1. Kent County Council's workforce

KCC staffing levels continue to decrease. September 2015 figures show that the full-time equivalent (FTE) has reduced by 562 since March 2015.

Across the Authority, the proportion of CRSS contracts has decreased slightly since March 2015 and now stands at 18.3%. The breakdown of staff on the Kent Scheme by grade band has remained relatively static over the first half-year, with a small decrease in the number of posts graded KR2-6, offset by slight increases in grades KR7 to KR13.

2.2. Non-Schools

Staffing levels in the non-schools workforce have fallen since the start of the year and the full-time equivalent is now 142 FTE lower than on 1 April 2015.

Turnover increased slightly each month to July 2015 then fell slightly to 13.8% in September 2015, compared with 13.6% at March 2015.

The first half of 2015 has shown a gradual reduction in sickness, with the 12 month rolling average decreasing to 7.05 days lost per FTE.

During the first half of the year, the proportion of CRSS contracts decreased from 19.1% to 18.9% and the percentage of fixed-term contracts dropped slightly. In the same period, the number of 'zero hours' contracts decreased to around 2,159. As at 30 September 2015, there were 68 employees on apprentice grades within the non-schools sector.

As at 30 September 2015 action was being taken to fill 145.9 FTE vacancies, a significant increase on the March 2015 figure 123.1 FTE. KCC continues to attract people from across the protected characteristics; however the proportion of people applying does not always correspond to the proportion of those appointed e.g. 28.6% of those applying were male, but 24.1% were appointed, whereas 71.4% of those that applied were female and 75.9% were appointed. Figures suggest that under 25s have been more successful in securing roles in the first six months of 2015-16 as they represented 29.8% of applicants and 25.5% of those recruited, compared to 33.5% applicants and 24.8% recruited in the previous year.

September 2015 analysis of the Non-schools workforce by diversity strand showed minor changes from the March 2015 figures. Within the Leadership group some changes were more significant, such as the proportion of females increasing again. The proportion moved from 57.6% to 59.0%. The average age dropped slightly to 45 years but the age performance indicators show little variation from the initial April 2015 figures.

September 2015 figures show 798 agency staff employed in the Non-schools sector, an increase on the March 2015 figure of 675. The latest available information shows agency staff being employed primarily in 'qualified social worker' and business /administrative roles. Year-to-date spend on agency staff is estimated at £13,733,582 in the first half-year, equating to approximately 8.17% of the staffing budget for the period.

Around 129 people were made redundant in the first half-year and redundancy payments for the year to date totalled £1,540,509, suggesting an average payment of around £11,941 (a decrease of around £1,700 on the average for the same period in the previous year). This figure is estimated as the date of leaving due to redundancy and the redundancy payments do not necessarily occur in the same year.

2.3. Directorates

All Directorates have shown a decrease in FTE since April 2015, other than SCHWB, where there has been a 20.6 FTE increase.

The percentage of permanent contracts varies considerably by Directorate, from around 65% in Education & Young People's Services (EY) to 88.5% in Strategic & Corporate Services (ST). ST has the highest number of both temporary and fixed-term contracts at 4.9% and 4.5% respectively. EY and Growth, Environment & Transport (GT) have the highest proportion of CRSS contracts, which account for around one third of their contracts.

Year to date figures for the Directorates show that sickness levels were highest in SC at 3.98 days lost per FTE in the first half year and lowest in ST at 2.12 days lost per FTE.

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 24.5% in ST to 47.0% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), at 3.6%.

The twelve month rolling turnover figure to the 30 September 2015 varied between the directorates, from 13.2% in GT to 19.7% in ST.

Analysis of the workforce by diversity strand shows quite wide variation by directorate. For example females account for around three quarters of the SC leadership group but a third of GT's. Analysis of the age profile in Directorates shows ST to have the highest proportion of younger staff and GT to have a higher proportion of older staff.

2.4. Schools

A total of 6 schools adopted academy status in the half year April to Sep 2015. All of these were primary schools. This is a lower figure than last years but approximately the same as the previous year.

As of September 2015 this year there were 400 schools of which 342 are Primary, 37 are Secondary (including the Pupil Referral Units) and 21 Special schools. In the first half of the year 4 PRUs amalgamated into 2 and 4 schools closed (a primary, secondary, special school and a PRU).

At September 2015 there were 12,523.7 FTE school based staff.*

**figure based on schools buying HR services from KCC*

3. Further information

Further information on the areas covered in this report is available in the attached appendices:

- Appendix 1 Staffing levels
- Appendix 2 Contract details
- Appendix 3 Agency staff
- Appendix 4 Salaries
- Appendix 5 Turnover
- Appendix 6 Sickness
- Appendix 7 Equalities
- Appendix 8 Equality in recruitment

4. Action required

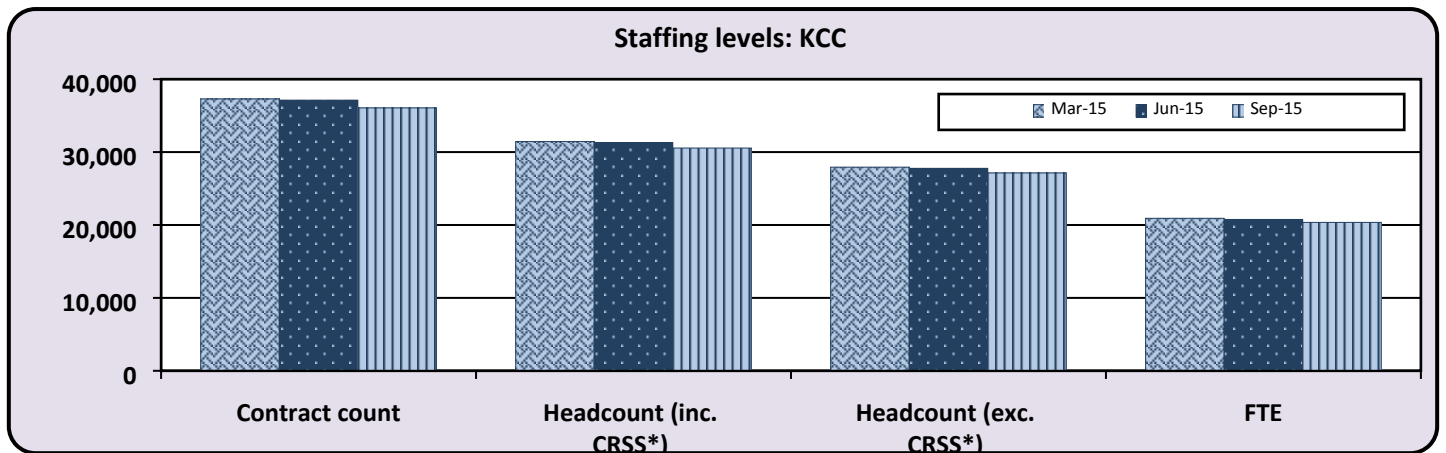
Members are asked to note the content of this report.

Ian Allwright
Employment Policy Manager
Ext 415774

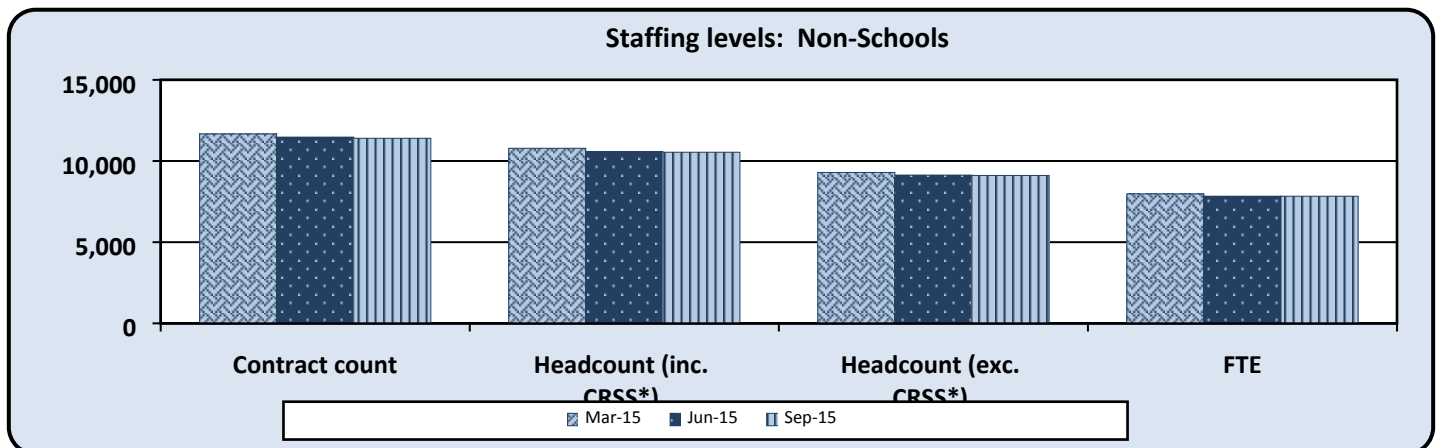
Background documents – none

Appendix 1 - Staffing

Staffing Levels: KCC's Workforce					
	Mar-15	Jun-15	Sep-15	Change Mar-Sep 15	
Contract count	37,285	37,123	36,055	-1,230	3.3%
Headcount (inc. CRSS*)	31,437	31,310	30,555	-882	2.8%
Headcount (exc. CRSS*)	27,933	27,770	27,134	-799	2.9%
FTE	20,915.9	20,758.3	20,354.0	-562	2.7%



Staffing Levels: The Non-Schools Workforce					
	Mar-15	Jun-15	Sep-15	Change Mar-Sep 15	
Contract count	11,667	11,471	11,401	-266	2.3%
Headcount (inc. CRSS*)	10,785	10,587	10,541	-244	2.3%
Headcount (exc. CRSS*)	9,296	9,134	9,111	-185	2.0%
FTE	7,972.6	7,832.1	7,830.3	-142	1.8%



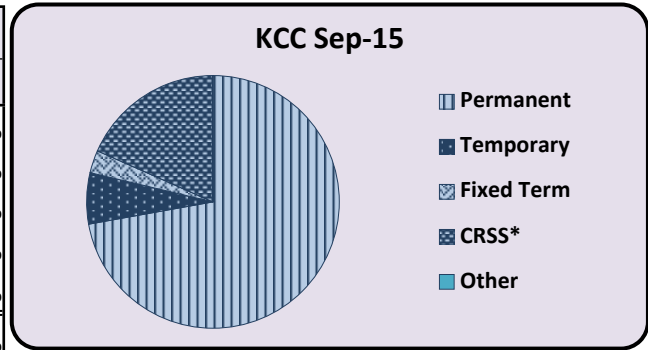
Appendix 1 - Staffing

Staffing Levels: Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
Contract count	2,903	2,755	2,370	2,349	4,638	4,648	1,756	1,649
Headcount (inc. CRSS*)	2,678	2,536	2,163	2,144	4,256	4,270	1,746	1,639
Headcount (exc. CRSS*)	1,903	1,841	1,626	1,597	4,056	4,069	1,720	1,612
FTE	1,573.2	1,547.1	1,314.5	1,284.0	3,483.8	3,504.4	1,601.1	1,494.9

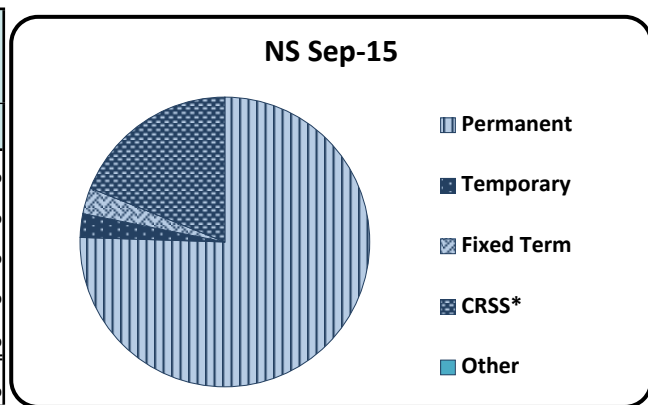
Staffing Levels: Schools Workforce					
	Mar-15	Jun-15	Sep-15	Change Mar-Sep 15	
Contract count	25,618	25,652	24,654	-964	-3.8%
Headcount (inc. CRSS*)	20,718	20,785	20,065	-653	-3.2%
Headcount (exc. CRSS*)	18,667	18,665	18,047	-620	-3.3%
FTE	12,943.3	12,926.3	12,523.7	-420	-3.2%

Appendix 2 - Contracts

Staff by contract type (grouped): KCC's Workforce				
	Mar-15		Sep-15	
Permanent	26,300	70.5%	26,022	72.2%
Temporary	2,764	7.4%	2,360	6.5%
Fixed Term	1,300	3.5%	1,044	2.9%
CRSS*	6,904	18.5%	6,616	18.3%
Other	17	0.0%	13	0.0%
	37,285	100.0%	36,055	100.0%



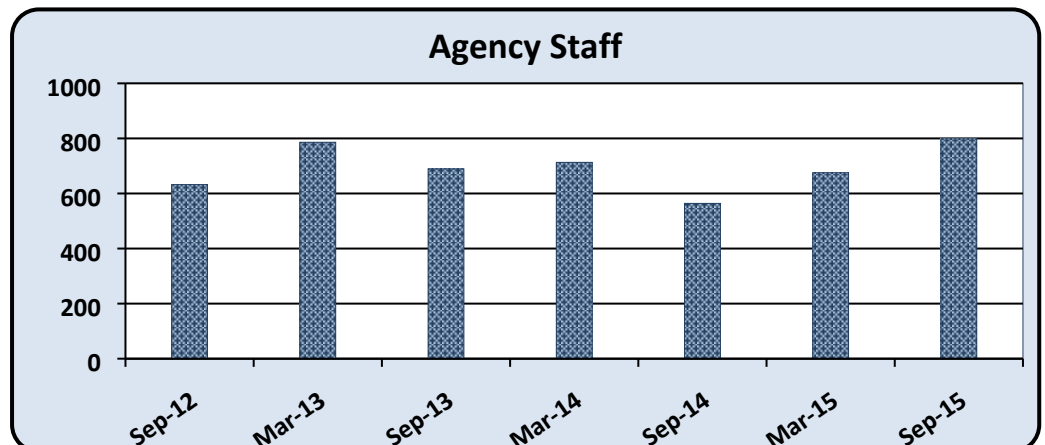
Staff by contract type (grouped): The Non-Schools Workforce				
	Mar-15		Sep-15	
Permanent	8,705	74.6%	8,608	75.5%
Temporary	357	3.1%	300	2.6%
Fixed Term	377	3.2%	334	2.9%
CRSS*	2,228	19.1%	2,159	18.9%
Other	0	0.0%	0	0.0%
	11,667	100.0%	11,401	100.0%



Staff by contract type (grouped): Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
Permanent	62.0%	65.0%	63.7%	63.6%	83.4%	83.2%	86.9%	88.5%
Temporary	2.0%	1.5%	2.7%	2.2%	2.7%	2.8%	6.4%	4.9%
Fixed Term	3.2%	2.1%	2.9%	2.9%	2.7%	2.9%	5.0%	4.5%
CRSS*	32.7%	31.4%	30.7%	31.4%	11.2%	11.2%	1.8%	2.1%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Appendix 3 - Agency Staff

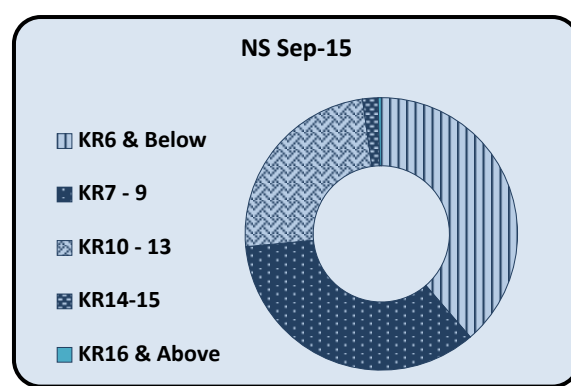
Agency Staff	
Sep-12	632
Mar-13	786
Sep-13	689
Mar-14	713
Sep-14	564
Mar-15	675
Sep-15	798



Appendix 4 - Salaries

Staff by salary band (all staff on Kent Range grades): KCC's Workforce				
	Mar-15		Sep-15	
KR6 & Below	16,594	73.9%	15,294	69.5%
KR7 - 9	3,559	15.9%	4,189	19.0%
KR10 - 13	2,120	9.4%	2,318	10.5%
KR14-15	142	0.6%	171	0.8%
KR16 & Above	33	0.1%	33	0.1%
	22,448	100.0%	22,005	100.0%

Staff by salary band (all staff on Kent Range grades): Non-Schools Workforce				
	Mar-15		Sep-15	
KR6 & Below	3,814	17.0%	3,428	15.6%
KR7 - 9	2,881	12.8%	3,087	14.0%
KR10 - 13	1,974	8.8%	2,153	9.8%
KR14-15	138	0.6%	163	0.7%
KR16 & Above	33	0.1%	33	0.1%
	8,840	39.4%	8,864	40.3%



Staff by salary band (all staff on Kent Range grades): Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
KR6 & Below	39.4%	37.1%	54.7%	47.0%	46.2%	41.6%	28.2%	24.5%
KR7 - 9	41.9%	40.8%	27.2%	31.7%	31.6%	34.3%	31.9%	33.1%
KR10 - 13	16.8%	20.0%	16.7%	19.3%	20.9%	22.7%	35.8%	37.8%
KR14-15	1.7%	1.8%	0.9%	1.6%	1.2%	1.3%	3.0%	3.6%
KR16 & Above	0.2%	0.2%	0.5%	0.4%	0.1%	0.1%	1.0%	1.1%

Appendix 5 - Turnover

Turnover (12 month rolling average): Non Schools Workforce						
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
NS Turnover (inc. CRSS*)	15.6%	15.7%	16.0%	16.5%	15.7%	15.6%
NS Turnover (exc. CRSS*)	15.8%	16.1%	16.2%	16.5%	15.5%	15.2%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	14.0%	14.3%	14.4%	14.7%	13.9%	13.8%

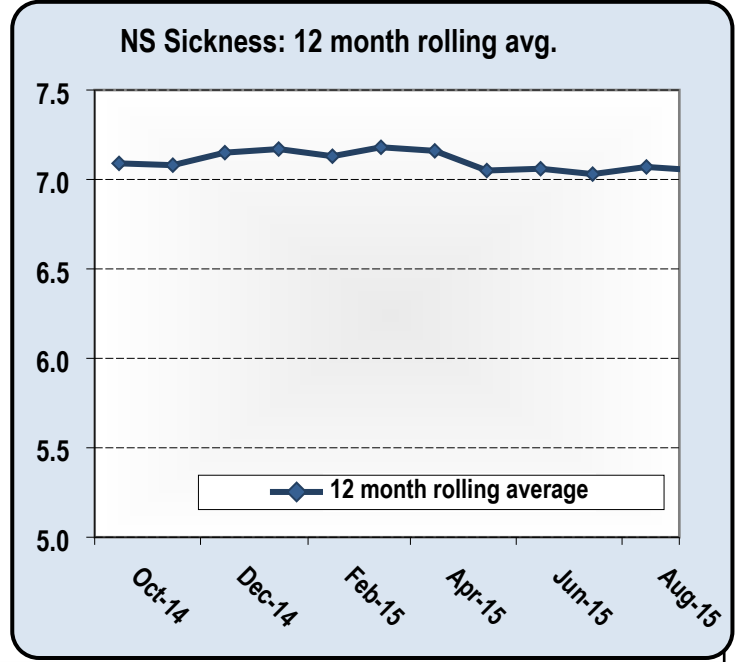
**Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer, Schools Closing moving to Academy status, School Closing and TUPE transfer*

Turnover (12 month rolling average): Directorates (inc. CRSS*)						
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Education and Young People's Services	17.6%	17.2%	17.5%	18.3%	17.5%	17.9%
Growth, Environment and Transport	12.3%	12.4%	12.7%	13.0%	13.1%	13.2%
Social Care, Health and Wellbeing	15.4%	15.5%	15.5%	15.7%	14.2%	13.6%
Strategic and Corporate Services	17.2%	18.0%	18.7%	19.7%	20.1%	19.7%

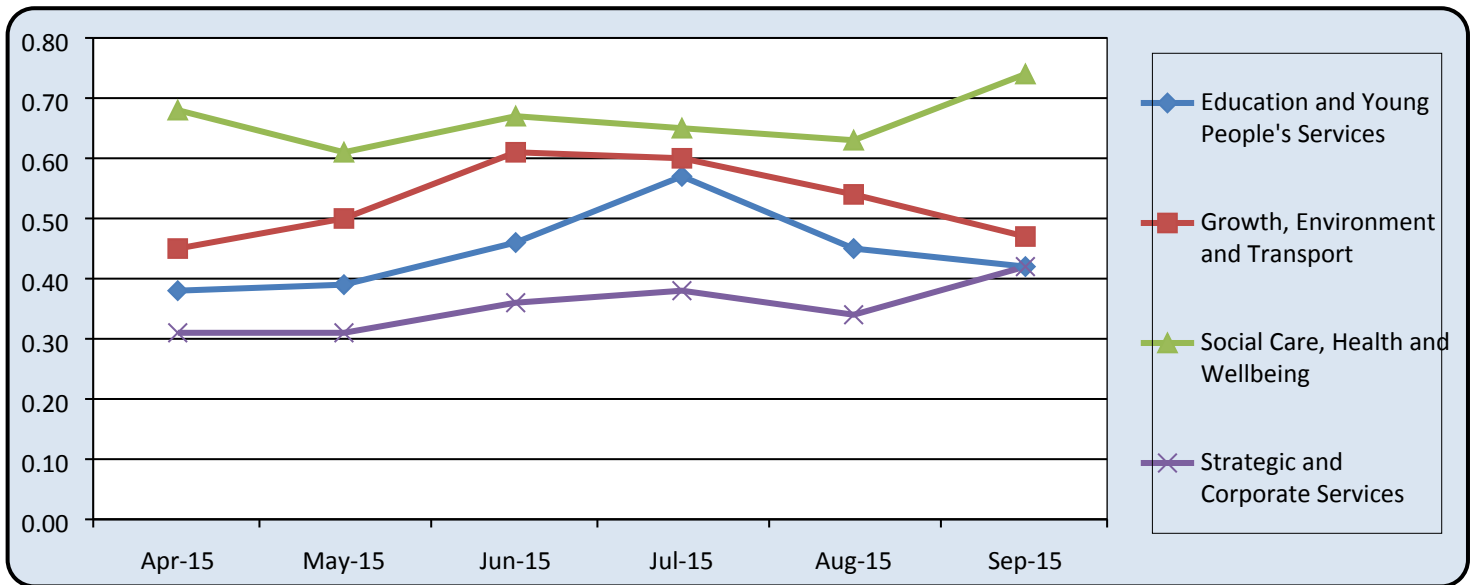
Turnover (12 month rolling average): Directorates (exc. CRSS*)						
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Education and Young People's Services	19.3%	19.2%	19.2%	19.3%	17.6%	17.8%
Growth, Environment and Transport	12.4%	12.7%	13.0%	13.3%	13.1%	13.4%
Social Care, Health and Wellbeing	15.0%	15.2%	15.1%	15.2%	13.7%	13.0%
Strategic and Corporate Services	17.0%	18.0%	18.6%	19.6%	20.0%	19.5%

Appendix 6 - Sickness

Sickness (year to Sep-15): Non Schools Workforce		
Month	Days lost per FTE in month	12 month rolling average
Oct-14	0.68	7.09
Nov-14	0.60	7.08
Dec-14	0.71	7.15
Jan-15	0.67	7.17
Feb-15	0.56	7.13
Mar-15	0.61	7.18
Apr-15	0.51	7.16
May-15	0.49	7.05
Jun-15	0.56	7.06
Jul-15	0.58	7.03
Aug-15	0.52	7.07
Sep-15	0.57	7.05



Sickness (year to Sep-15): Directorates (inc. CRSS*)							
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	YTD
Education and Young People's Services	0.38	0.39	0.46	0.57	0.45	0.42	2.67
Growth, Environment and Transport	0.45	0.50	0.61	0.60	0.54	0.47	3.17
Social Care, Health and Wellbeing	0.68	0.61	0.67	0.65	0.63	0.74	3.98
Strategic and Corporate Services	0.31	0.31	0.36	0.38	0.34	0.42	2.12



Appendix 7 - Equalities

Equality Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-15	Sep-15	Mar-15	Sep-15
% Females	77.1%	77.3%	57.6%	59.0%
% BME	6.1%	6.3%	6.4%	5.4%
% Considered Disabled	3.9%	4.0%	3.6%	4.4%
% Faith	64.9%	63.7%	65.8%	64.7%
% LGB	2.4%	2.4%	2.3%	2.7%

Equalities Performance Indicators: Directorates								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
% Females	82.0%	82.0%	61.3%	61.4%	85.7%	85.7%	66.2%	66.1%
% BME	4.8%	5.1%	3.2%	3.4%	7.6%	7.9%	6.3%	6.1%
% Considered Disabled	4.2%	4.1%	3.9%	3.9%	3.8%	3.9%	3.7%	4.0%
% Faith	65.7%	64.6%	65.0%	64.2%	66.9%	65.3%	58.9%	57.8%
% LGB	1.9%	1.9%	1.9%	2.1%	2.9%	2.9%	2.4%	2.2%

Equalities Performance Indicators: Directorates (Leadership group)				
	Education and Young People's Services	Growth, Environment and Transport	Social Care, Health and Wellbeing	Strategic and Corporate Services
% Females	57.1%	34.6%	73.8%	57.9%
% BME	3.4%	10.6%	4.3%	5.0%
% Considered Disabled	3.6%	0.0%	4.3%	6.7%
% Faith	48.7%	70.3%	61.4%	73.3%
% LGB	10.3%	0.0%	1.4%	1.4%

Age Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-15	Sep-15	Mar-15	Sep-15
% aged 25 and under	7.7%	7.8%		
% aged 30 and under	16.2%	16.5%	1.2%	0.9%
% aged 50 and over	39.9%	39.4%	54.4%	53.4%
% aged 65 and over	2.3%	2.4%	2.1%	2.2%

Appendix 7 – Equalities (cont..)

Age Performance Indicators: Directorates								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
% aged 25 and under	7.6%	7.4%	6.0%	6.3%	6.1%	6.7%	13.4%	12.6%
% aged 30 and under	15.4%	15.6%	13.0%	13.7%	14.3%	15.2%	24.6%	23.9%
% aged 50 and over	39.0%	38.3%	46.2%	45.8%	42.7%	42.0%	28.0%	27.5%
% aged 65 and over	1.7%	1.8%	3.8%	3.8%	2.5%	2.7%	1.0%	1.0%

Notes:

Leadership Group = staff on KR13 or above and £50,108 minimum salary

Figures exclude schools and casual relief, sessional and supply staff

The 'Faith' performance indicator previously showed the percentage of staff with a faith other than Christianity. In April 2014 this was revised and now the indicator shows the proportion of respondents that declared they have a faith.

Appendix 8 - Equality in Recruitment

Equality in Recruitment Statistics (April to Sept 2015): the Non-schools workforce

Gender	Applied		Recruited	
Male	4026	28.6%	238	24.1%
Female	10055	71.4%	751	75.9%
Total	14081	100.0%	989	100.0%

Ethnicity	Applied		Recruited	
White	11104	79.6%	867	88.7%
BME	2843	20.4%	111	11.3%
Total	13947	100.0%	978	100.0%

Sexual Orientation	Applied		Recruited	
Heterosexual	12709	95.9%	904	96.9%
LGB	538	4.1%	29	3.1%
Total	13247	100.0%	933	100.0%

Disability	Applied		Recruited	
Disabled	740	5.3%	32	3.4%
Not Disabled	13151	94.7%	917	96.6%
Total	13891	100.0%	949	100.0%

Religion	Applied		Recruited	
Faith	7625	56.6%	487	52.2%
None	5854	43.4%	446	47.8%
Total	13479	100.0%	933	100.0%

Age	Applied		Recruited	
Under 25	4164	29.8%	250	25.5%
26-35	3670	26.3%	233	23.8%
36-45	2716	19.5%	229	23.3%
46-55	2680	19.2%	204	20.8%
56-65	706	5.1%	61	6.2%
Over 65	20	0.1%	4	0.4%
Total	13956	100.0%	981	100.0%

Notes:

Figures are for Non Schools recruitment

Figures are based on data provided by those applicants/staff who opted to disclose diversity information

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By virtue of paragraph(s) 1, 2 of Part 1 of Schedule 12A
of the Local Government Act 1972.

Agenda Item A8

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