

**By:** Bryan Sweetland - Cabinet Member for Communications, Engagement, People and Partnerships  
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**To:** Personnel Committee

**Date:** 11 November 2021

**Subject:** Annual Workforce Profile Report update

**Classification:** Unrestricted

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**Summary:**

This report provides an update to the Annual Workforce Profile report presented to Personnel Committee in June 2021. It 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 2021.

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**1. Changes in staffing levels, demographics and diversity by sector**

**KCC Non-Schools**

- 1.1 Staffing levels in the non-schools' workforce have increased slightly since the start of the year and the full-time equivalent is now 7,429.7 FTE, 0.8% higher than on 31 March 2021.
- 1.2 Turnover increased to September 2021 and now stands at 12.3% compared with 9.8% at April 2021.
- 1.3 The first half of 2021 has shown sickness begin to increase over the period, with the 12-month rolling average increasing to 6.73 days lost per FTE compared to the beginning of the period which stood at 5.98 days lost per FTE.
- 1.4 During the first half of the year, the proportion of Casual Relief Sessional and Supply (CRSS) contracts remained consistent at 11.6% with Fixed Term contracts rising from 3.3% to 4.1%. As of 30 September 2021, there were 60 employees accessing the apprenticeship training within the KCC non-schools' sector and 2 in LATCos.
- 1.5 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. For example, 26.9% of applicants were male, but 20.8% of those appointed were male, whereas 73.1% of those that applied were female compared to 79.2% appointed being female.
- 1.6 September 2021 analysis of the non-school's workforce by diversity showed an increase in percentages of staff in BAME, LGB and Considered Disabled categories from the

March 2021 figures. Within the Leadership group the proportion of female staff has shown a reduction, moving from 60.3% to 59.8% The average age remained at 45 years and the age indicators show a small increase in the percentage of staff aged 25 and under from the initial March 2021 figures from 6.3% to 6.6%.

- 1.7 September 2021 figures show 435 agency staff employed in the non-schools' sector.
- 1.8 Appendix 8 provides an illustration of the reasons for leaving in the first 6 months of the year. This indicates that the vast majority left by way of Resignation at 69.7% followed by Retirement at 15.3% and there have been reductions in the number of dismissals compared to last year.

## **2. Directorates**

- 2.1 The percentage of permanent contracts varies considerably by Directorate, from 77.8% in Growth, Environment and Transport (GT) to 90.9% in Strategic & Corporate Services (ST). ST has the highest proportion of Fixed Term contracts at 7.4%, an increase from 4.2% in March 2021.
- 2.2 Children, Young People and Education (CY) and GT have the highest proportion of CRSS contracts, which account for 15.8% (GT) and 14.5% (CY) of their workforce. GT has reduced slightly during the first 6 months of the year whereas CY shows an increase.
- 2.3 Year to date figures for the Directorates show that sickness levels were highest in Adult Social Care and Health (AH) at 5.44 days lost per FTE in the first half year and lowest in ST at 1.57 days lost per FTE.
- 2.4 Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 15.9% in ST to 51.5% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), 7.0%
- 2.5 The twelve-month rolling turnover figure to the 30 September 2021 varied between the Directorates, 9.4% in ST to 12.6% in CY and AH (exc. CRSS).
- 2.6 Analysis of the workforce by diversity strand shows quite wide variation by Directorate. As an example, female staff account for 63.0% of the CY leadership group but 38.0% of GT's. Analysis of the age profile in Directorates shows CY to have the highest proportion of younger staff at 7.5% and GT to have a higher proportion of older staff at 8.1%.

### **3. Further information**

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

- Appendix 1 Staffing levels and Contract details
- Appendix 2 Agency staff
- Appendix 3 Salaries
- Appendix 4 Turnover
- Appendix 5 Sickness
- Appendix 6 Equalities
- Appendix 7 Equality in recruitment
- Appendix 8 Leavers by Leave reason
- Appendix 9 Schools Information

### **4. Recommendation**

Members are asked to note the content of this report.

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### **Background documents –**

Annual workforce profile report to Personnel Committee June 2021

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