

**By:** Bryan Sweetland - Cabinet Member for Communications, Engagement, People and Partnerships  
Paul Royel – Director of HR & OD

**To:** Personnel Committee

**Date:** 16 November 2022

**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 September 2022. 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 2022.

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

### **1.1 KCC Non-Schools**

Staffing levels in the non-school's workforce have decreased slightly since the start of the year and the full-time equivalent is now 7,538.0 FTE, 0.7% lower than on 31 March 2021. This is slightly different to the same period for the previous year, where FTE had increased by 0.8%.

Turnover increased to September 2022 and now stands at 15.8% compared with 14.7% at April 2022 (exc. CRSS).

The first half of 2022 has shown sickness increasing over the period, with the 12-month rolling average increasing to 7.95 days lost per FTE compared to the beginning of the period which stood at 7.54 days lost per FTE.

During the first half of the year, Fixed Term contracts reduced from 5.1% to 4.3%. As of 30 September 2022, there were 83 employees accessing the apprenticeship training within the KCC non-schools' sector and 6 in LATCOs.

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., 30.8% of applicants were male, but 19.6% of those appointed were male, whereas 68.5% of those that applied were female compared to 77.5% appointed being female.

September 2022 analysis of the non-school's workforce by diversity showed an increase in percentages of staff in Black, Asian, and Minority Ethnic, and Lesbian, Gay and Bisexual, and, Disabled, categories from the March 2022 figures. Within the Leadership group the proportion of female staff has shown an increase, moving from 60.7% to

61.6% The average age remained at 45 years and the age performance indicators show a small decrease in the percentage of staff aged 25 and under from the initial March 2022 figures from 7.5% to 6.8%.

September 2022 figures show 448 agency staff engaged in the non-school's sector.

Appendix 8 below provides an illustration of the reasons for leaving of those who left the organisation in the first 6 months of the year. This indicates that the vast majority left by way of Resignation at 70.5% followed by Retirement at 8.8%, and there have been an increased number of dismissals compared to last year going from 10 to 30 for the same period.

## **1.2. Directorates**

The percentage of permanent contracts varies by Directorate, from 78.1% in Growth, Environment and Transport (GET) to 89.2% in Adult Social Care and Health (ASCH). Strategic & Corporate Services (ST) has the highest proportion of Fixed Term contracts at 10.4% an increase from 9.9% in March 2022.

Children, Young People and Education (CYPE) and Growth, Environment & Transport (GET) have the highest proportion of CRSS contracts, which account for 16.8% (GET) and 14.0% (CYPE) of their workforce. GET has reduced slightly during the first 6 months of the year whereas CYPE has remained similar.

Year to date figures for the Directorates show that sickness levels were highest in Adult Social Care and Health (ASCH) at 5.49 days lost per FTE in the first half year and lowest in ST at 2.01 days lost per FTE.

Distribution across the salary bands varies between directorates, with the proportion on KR6 & below ranging from 15% in ST to 49.8% in GET. ST has the highest proportion of staff on the higher grades (KR14 & above), 6.3%.

The twelve-month rolling turnover figure to the 30 September 2022 varied between the Directorates, 11.9% in ST to 18.6% in CYPE (exc. CRSS).

Analysis of the workforce by diversity strand shows quite wide variation by Directorate. As an example, female staff account for 72.9% of the ASCH leadership group but 38.2% of GET's. Analysis of the age profile in Directorates shows ST to have the highest proportion of younger staff aged 25 and under, at 8.2% and GT to have a higher proportion of older staff aged 65 and over, at 7.2%.

## **2. 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

## **3. Recommendation**

Members are asked to note the content of this report.

**Paul Royel**  
**Director of HR and OD**  
**03000 416631**

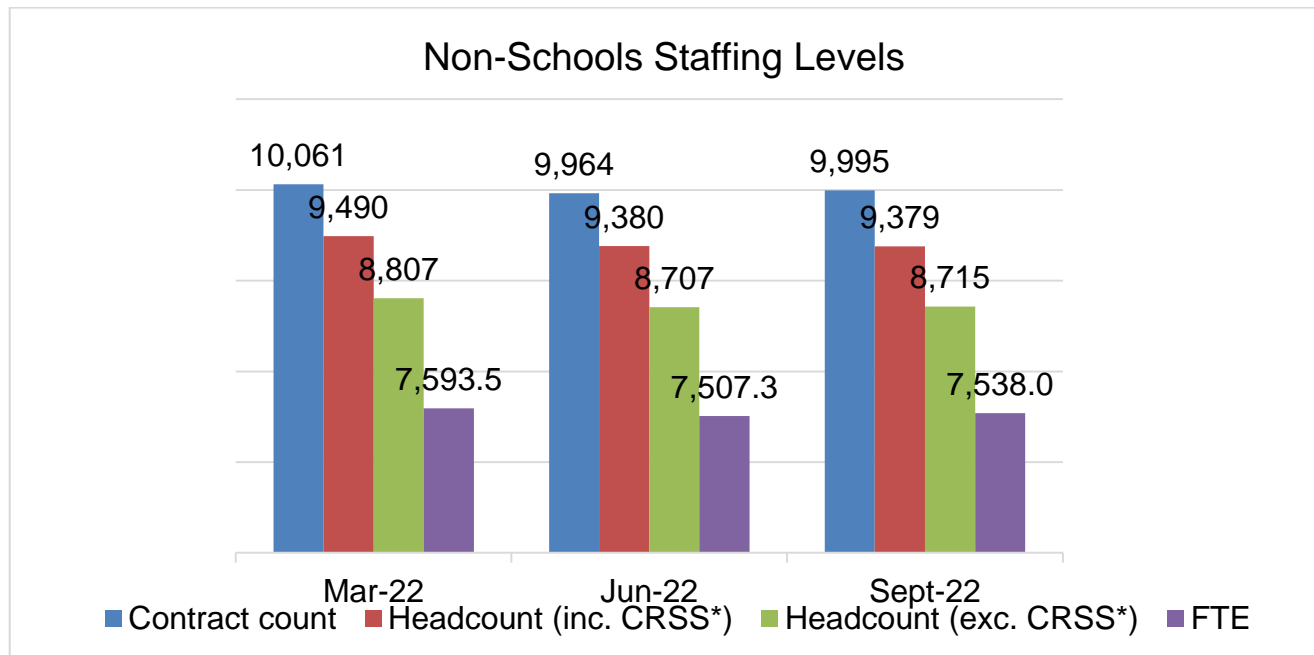
**Background documents –**  
Annual workforce profile report to Personnel Committee June 2022



## Appendix 1 – Staffing Levels and Contract Details

### Non-Schools Workforce: Staffing Levels

	Mar-22	Jun-22	Sept-22	Change Mar-22 to Sept-22	% Mar-22 to Sept-22
Contract Count	10,061	9,964	<b>9,995</b>	<b>-66</b>	<b>-0.7%</b>
Headcount (inc. CRSS*)	9,490	9,380	<b>9,379</b>	<b>-111</b>	<b>-1.2%</b>
Headcount (exc. CRSS*)	8,807	8,707	<b>8,715</b>	<b>-92</b>	<b>-1.1%</b>
FTE	7,593.5	7,507.3	<b>7,538.0</b>	<b>-55.5</b>	<b>-0.7%</b>



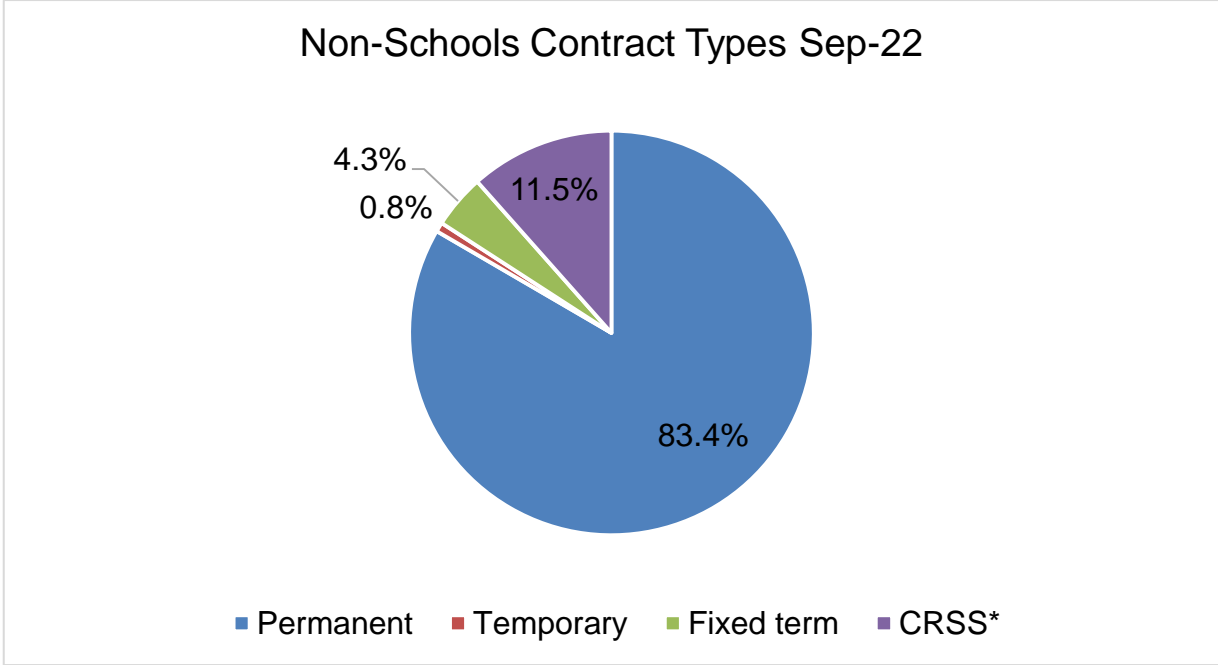
Directorates: Staffing Levels

Directorate	Contract Count Mar-22	Contract Count Sept-22	Headcount (inc. CRSS*) Mar-22	Headcount (inc. CRSS*) Sept-22	Headcount (exc. CRSS*) Mar-22	Headcount (exc. CRSS*) Sept-22	FTE Mar-22	FTE Sept-22
ASCH	2,820	<b>2,762</b>	2,658	<b>2,592</b>	2,583	<b>2,520</b>	2,246.1	<b>2,198.0</b>
CYPE	3,954	<b>3,876</b>	3,769	<b>3,661</b>	3,364	<b>3,283</b>	2,995.2	<b>2,926.8</b>
GET	2,288	<b>2,302</b>	2,105	<b>2,110</b>	1,872	<b>1,868</b>	1,421.4	<b>1,426.9</b>
ST	999	<b>1,055</b>	996	<b>1,052</b>	993	<b>1,049</b>	927.7	<b>986.3</b>

Non-Schools Workforce: Staff by Contract Type (Grouped)

Contract Type	Mar-22	Mar-22 %	Sept-22	Sept-22 %
Permanent	8,339	82.9%	<b>8,335</b>	<b>83.4%</b>
Temporary	77	0.8%	<b>75</b>	<b>0.8%</b>
Fixed term	510	5.1%	<b>431</b>	<b>4.3%</b>
CRSS*	1,135	11.3%	<b>1,154</b>	<b>11.5%</b>
Total	10,061	100.0%	<b>9,995</b>	<b>100.0%</b>

\*CRSS = Casual Relief, Sessional & Supply



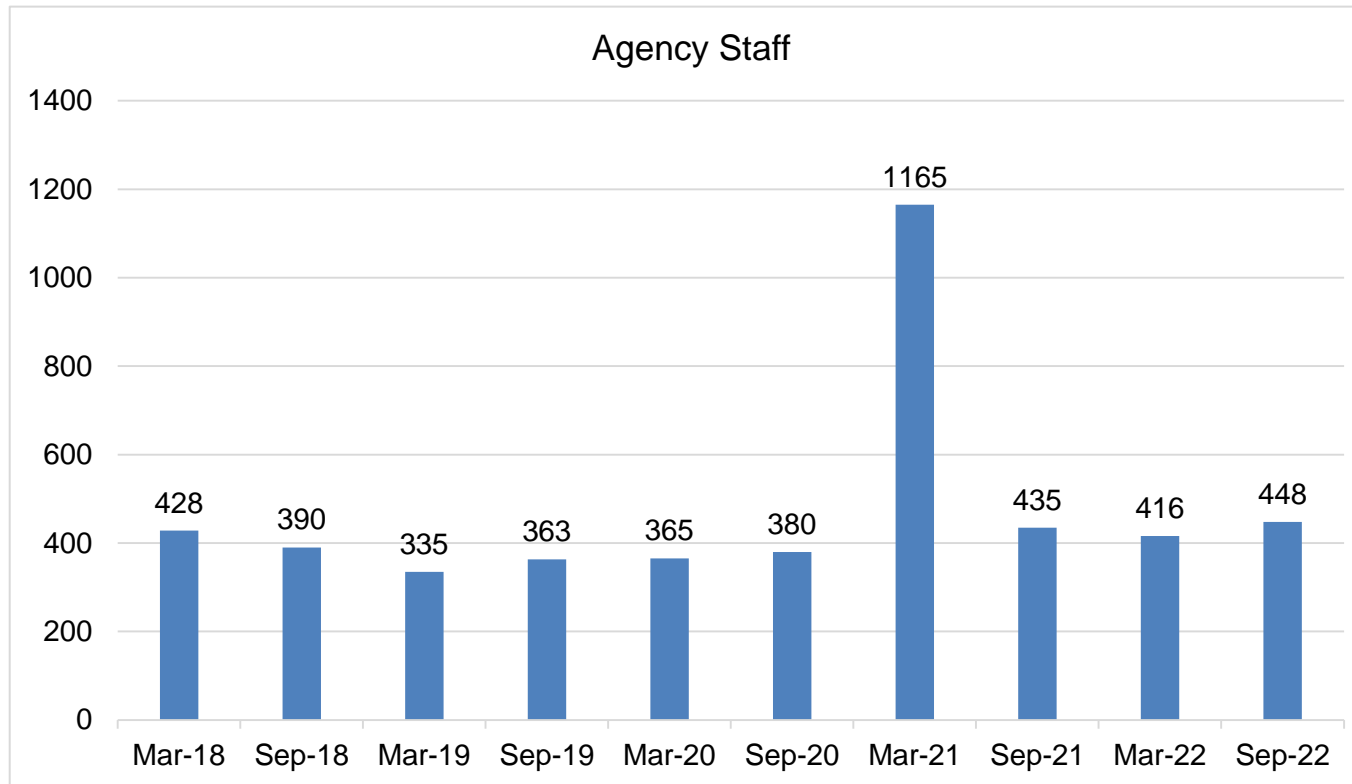
Directorates: Staff by Contact Type (Grouped)

Directorates	Permanent Mar-22	Permanent Sept-22	Temporary Mar-22	Temporary Sept-22	Fixed-term Mar-22	Fixed-term Sept-22	CRSS* Mar-22	CRSS* Sept-22
ASCH	2,499	<b>2,465</b>	26	<b>16</b>	83	<b>63</b>	212	<b>218</b>
CYPE	3,171	<b>3,144</b>	24	<b>38</b>	210	<b>150</b>	549	<b>544</b>
GET	1,787	<b>1,797</b>	14	<b>10</b>	118	<b>108</b>	369	<b>387</b>
ST	882	<b>929</b>	13	<b>11</b>	99	<b>110</b>	5	<b>5</b>

\*CRSS = Casual Relief, Sessional & Supply staff.

## Appendix 2 – Agency Staff

Non-Schools Workforce: Agency Staff

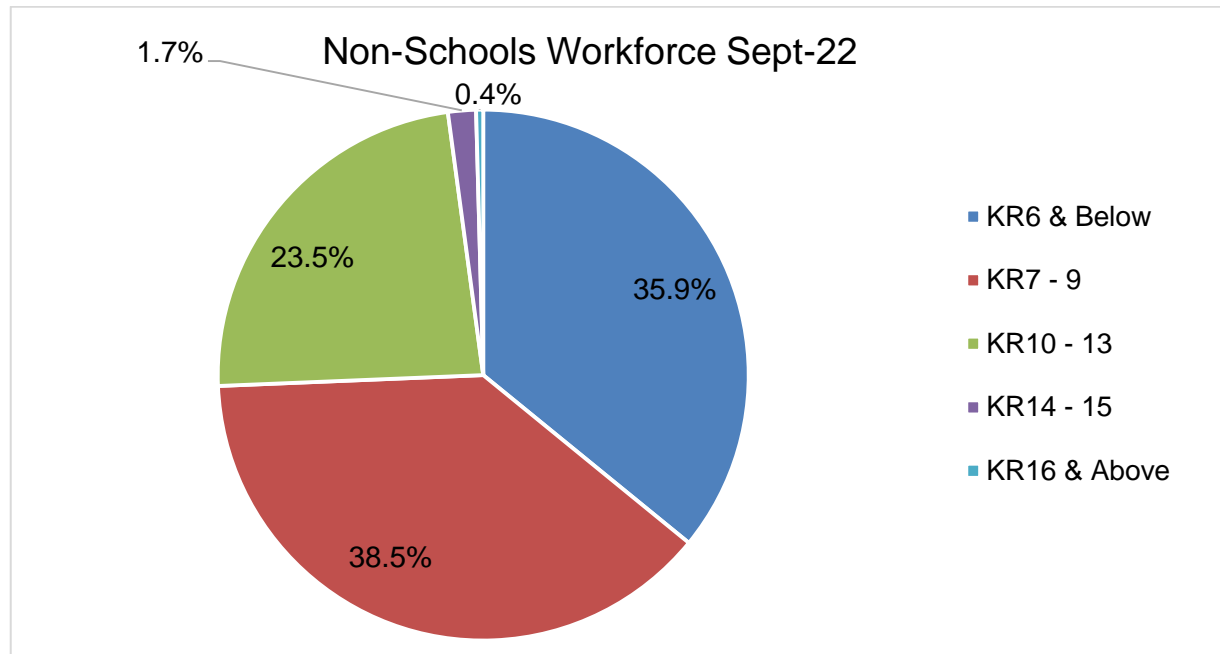




### Appendix 3 – Salaries

Non-Schools Workforce: Staff by Salary Band (all staff on Kent Range grades)

Grade	Mar-22	Mar-22 %	Sept-22	Sept-22 %
KR6 & Below	3,233	37.0%	<b>3,139</b>	<b>35.9%</b>
KR7-9	3,313	37.9%	<b>3,363</b>	<b>38.5%</b>
KR10-13	2,013	23.0%	<b>2,057</b>	<b>23.5%</b>
KR14-15	141	1.6%	<b>149</b>	<b>1.7%</b>
KR16 & Above	37	0.4%	<b>38</b>	<b>0.4%</b>
Total	8,737	100.0%	<b>8,746</b>	<b>100.0%</b>



Directorates: Staff by Salary Band (all staff on Kent Range grades)

Grade	ASCH Mar-22	ASCH Sept-22	CYPE Mar-22	CYPE Sept-22	GET Mar-22	GET Sept-22	ST Mar-22	ST Sept-22
KR6 & Below	1,176	<b>1,114</b>	919	<b>922</b>	972	<b>946</b>	166	<b>157</b>
KR7-9	956	<b>954</b>	1,468	<b>1,462</b>	583	<b>600</b>	306	<b>347</b>
KR10-13	448	<b>452</b>	803	<b>799</b>	319	<b>331</b>	443	<b>475</b>
KR14-15	11	<b>14</b>	68	<b>69</b>	15	<b>17</b>	47	<b>49</b>
KR16 & above	9	<b>9</b>	6	<b>5</b>	5	<b>7</b>	17	<b>17</b>
Total	2,600	<b>2,543</b>	3,264	<b>3,257</b>	1,894	<b>1,901</b>	979	<b>1,045</b>

Grade	ASCH Mar-22 %	ASCH Sept -22 %	CYPE Mar-22 %	CYPE Sept -22 %	GET Mar-22 %	GET Sept -22 %	ST Mar-22 %	ST Sept -22 %
KR6 & Below	45.2%	<b>43.8%</b>	28.2%	<b>28.3%</b>	51.3%	<b>49.8%</b>	17.0%	<b>15.0%</b>
KR7-9	36.8%	<b>37.5%</b>	45.0%	<b>44.9%</b>	30.8%	<b>31.6%</b>	31.3%	<b>33.2%</b>
KR10-13	17.2%	<b>17.8%</b>	24.6%	<b>24.5%</b>	16.8%	<b>17.4%</b>	45.3%	<b>45.5%</b>
KR14-15	0.4%	<b>0.6%</b>	2.1%	<b>2.1%</b>	0.8%	<b>0.9%</b>	4.8%	<b>4.7%</b>
KR16 & above	0.4%	<b>0.4%</b>	0.2%	<b>0.2%</b>	0.3%	<b>0.4%</b>	1.7%	<b>1.6%</b>

Based on staff with 'KR' in grade name (excluding CRSS\* staff).

\*CRSS = Casual Relief, Sessional & Supply staff.

## Appendix 4 – Turnover

Non-Schools Workforce: Turnover (12 month rolling average)

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sept-22
Including CRSS	15.6%	16.0%	16.0%	16.4%	16.6%	16.8%
Excluding CRSS	14.7%	15.1%	15.1%	15.4%	15.7%	15.8%
Excluding CRSS and excluding Compulsory*	14.4%	15.0%	14.9%	15.2%	15.5%	15.6%

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

Directorates: Turnover (12 month rolling average – including CRSS staff)

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sept-22
ASCH	15.1%	15.6%	15.3%	15.7%	15.6%	15.7%
CYPE	17.1%	17.9%	18.2%	18.5%	18.9%	19.4%
GET	14.9%	15.1%	15.2%	15.9%	16.0%	16.2%
ST	12.4%	12.2%	12.2%	12.1%	11.8%	12.1%

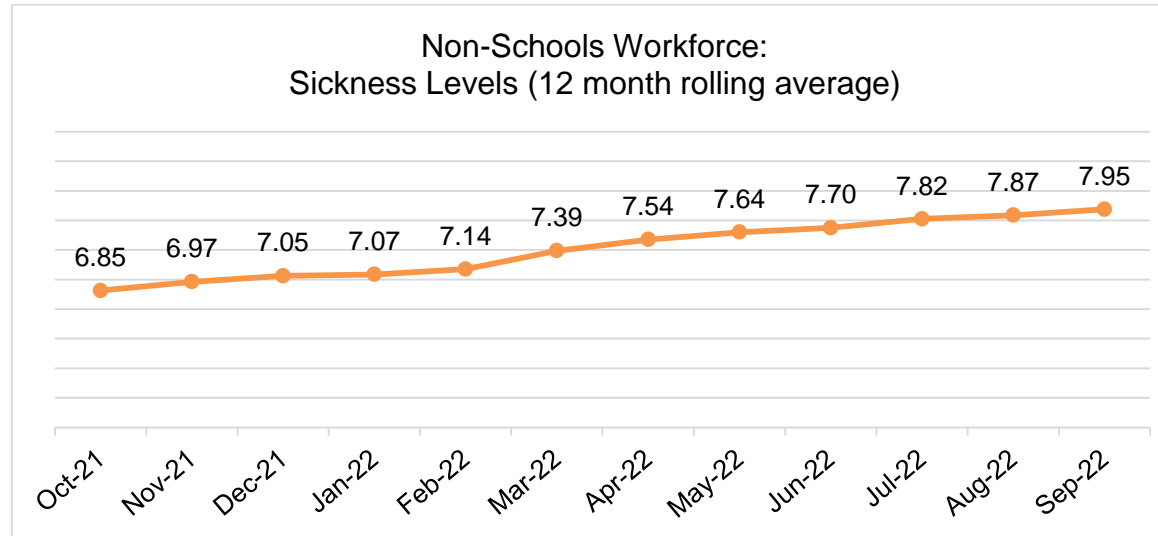
Directorates: Turnover (12 month rolling average – excluding CRSS staff)

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sept-22
ASCH	14.3%	14.6%	14.3%	14.5%	14.6%	14.5%
CYPE	16.7%	17.5%	17.6%	17.8%	18.3%	18.6%
GET	12.7%	13.4%	13.6%	14.3%	14.6%	14.6%
ST	12.2%	12.1%	12.0%	11.9%	11.6%	11.9%

\*CRSS = Casual Relief, Sessional & Supply staff.

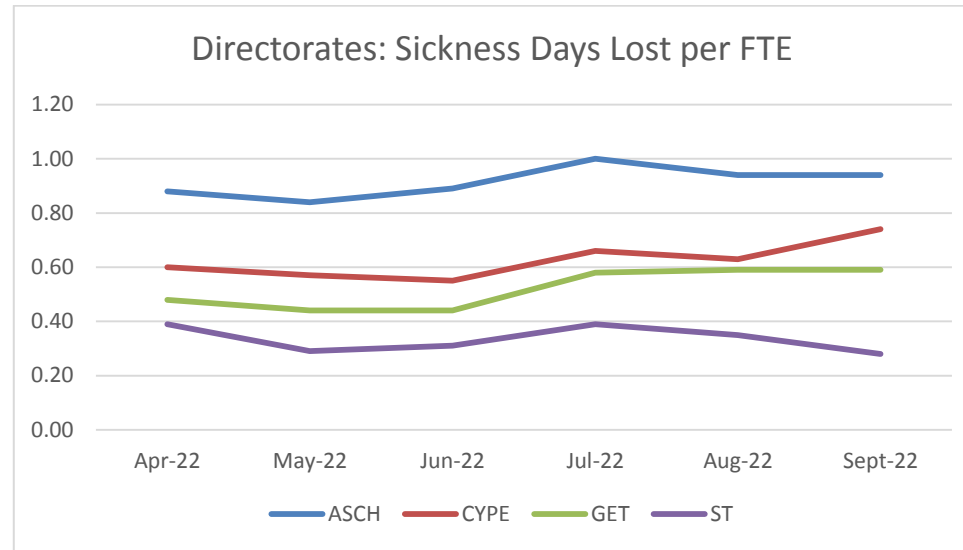
## Appendix 5 - Sickness

### Non-Schools Workforce: Sickness



Month	Days lost per FTE in month	12 Month Rolling Average
Oct-21	0.66	6.85
Nov-21	0.68	6.97
Dec-21	0.71	7.05
Jan-22	0.66	7.07
Feb-22	0.56	7.14
Mar-22	0.75	7.39
Apr-22	0.64	7.54
May-22	0.59	7.64
Jun-22	0.60	7.70
Jul-22	0.71	7.82
Aug-22	0.68	7.87
Sept-22	0.71	7.95

Directorates: Sickness Days Lost per FTE



Directorate	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sept-22	TOTAL
ASCH	0.88	0.84	0.89	1.00	0.94	0.94	<b>5.49</b>
CYPE	0.60	0.57	0.55	0.66	0.63	0.74	<b>3.75</b>
GET	0.48	0.44	0.44	0.58	0.59	0.59	<b>3.12</b>
ST	0.39	0.29	0.31	0.39	0.35	0.28	<b>2.01</b>

## Appendix 6 – Equalities

### Non-Schools Workforce (excluding CRSS)

	All Staff Mar-22	All Staff Sept-22	Leadership Group Mar-22	Leadership Group Sept-22
Female	79.3%	<b>79.6%</b>	60.7%	<b>61.6%</b>
Black, Asian, and Minority Ethnic	8.3%	<b>8.6%</b>	6.8%	<b>6.1%</b>
Disabled	4.4%	<b>4.8%</b>	4.6%	<b>4.5%</b>
Faith	46.0%	<b>46.4%</b>	45.0%	<b>43.2%</b>
Lesbian, Gay and Bisexual	2.9%	<b>3.3%</b>	1.9%	<b>2.1%</b>
Gender Reassignment	0.5%	<b>0.5%</b>	0.5%	<b>0.3%</b>

### Directorates: All Staff (excluding CRSS)

	Female Mar-22	Female Sept-22	Black, Asian, and Minority Ethnic Mar-22	Black, Asian, and Minority Ethnic Sept-22	Disabled Mar-22	Disabled Sept-22	Lesbian, Gay and Bisexual Mar-22	Lesbian, Gay and Bisexual Sept-22	Faith Mar-22	Faith Sept-22	Trans- gender Mar-22	Trans- gender Sept-22
ASCH	85.4%	<b>85.7%</b>	10.9%	<b>11.3%</b>	4.7%	<b>4.7%</b>	3.2%	<b>3.4%</b>	48.7%	<b>48.7%</b>	0.6%	<b>0.6%</b>
CYPE	85.3%	<b>86.4%</b>	9.0%	<b>9.3%</b>	4.1%	<b>4.6%</b>	3.2%	<b>3.4%</b>	46.2%	<b>47.6%</b>	0.5%	<b>0.5%</b>
GET	63.5%	<b>63.3%</b>	4.1%	<b>4.2%</b>	4.4%	<b>5.1%</b>	2.1%	<b>2.6%</b>	45.9%	<b>45.0%</b>	0.5%	<b>0.5%</b>
ST	72.4%	<b>72.8%</b>	7.3%	<b>7.7%</b>	5.0%	<b>5.3%</b>	3.0%	<b>3.4%</b>	38.5%	<b>39.4%</b>	0.3%	<b>0.3%</b>

Directorates: Leadership Group (excluding CRSS)

	Female Mar-22	Female Sept-22	Black, Asian, and Minority Ethnic Mar-22	Black, Asian, and Minority Ethnic Sept-22	Disabled Mar-22	Disabled Sept-22	Lesbian, Gay and Bisexual Mar-22	Lesbian, Gay and Bisexual Sept-22	Faith Mar-22	Faith Sept-22	Trans-gender Mar-22	Trans-gender Sept-22
ASCH	73.3%	<b>72.9%</b>	6.7%	<b>6.8%</b>	5.0%	<b>5.1%</b>	5.0%	<b>5.1%</b>	51.7%	<b>51.7%</b>	1.7%	<b>1.7%</b>
CYPE	64.6%	<b>66.4%</b>	7.9%	<b>7.2%</b>	3.9%	<b>3.2%</b>	2.4%	<b>2.4%</b>	40.9%	<b>40.9%</b>	0.0%	<b>0.0%</b>
GET	34.6%	<b>38.2%</b>	5.8%	<b>3.6%</b>	3.9%	<b>3.6%</b>	0.0%	<b>1.8%</b>	44.2%	<b>44.2%</b>	1.9%	<b>0.0%</b>
ST	61.5%	<b>61.8%</b>	6.2%	<b>5.9%</b>	5.4%	<b>5.9%</b>	0.8%	<b>0.7%</b>	46.2%	<b>46.2%</b>	0.0%	<b>0.0%</b>

Non Schools Workforce: Age Indicators (excluding CRSS)

Directorate	Aged 25 and under Mar-22	Aged 25 and under Sept-22	Aged 30 and under Mar-22	Aged 30 and under Sept-22	Aged 50 and over Mar-22	Aged 50 and over Sept-22	Aged 65 and over Mar-22	Aged 65 and over Sept-22
All Staff	7.5%	<b>6.8%</b>	16.6%	<b>16.0%</b>	40.5%	<b>40.8%</b>	4.3%	<b>4.1%</b>
Leadership Group	0.0%	<b>0.3%</b>	0.5%	<b>1.3%</b>	53.1%	<b>51.7%</b>	2.2%	<b>1.6%</b>

Directorates: Age Indicators (excluding CRSS)

Directorate	Aged 25 and under Mar-22	Aged 25 and under Sept-22	Aged 30 and under Mar-22	Aged 30 and under Sept-22	Aged 50 and over Mar-22	Aged 50 and over Sept-22	Aged 65 and over Mar-22	Aged 65 and over Sept-22
ASCH	5.2%	<b>5.0%</b>	13.9%	<b>13.6%</b>	44.4%	<b>45.1%</b>	4.5%	<b>4.5%</b>
CYPE	8.7%	<b>7.5%</b>	18.8%	<b>17.2%</b>	35.7%	<b>36.8%</b>	2.8%	<b>2.9%</b>
GET	7.7%	<b>7.4%</b>	14.9%	<b>15.4%</b>	48.5%	<b>48.1%</b>	8.3%	<b>7.2%</b>
ST	8.4%	<b>8.2%</b>	19.5%	<b>19.2%</b>	31.3%	<b>30.5%</b>	1.6%	<b>1.6%</b>

CRSS = Casual, Relief, Sessional and Supply staff.

Leadership Group = staff with a minimum salary of £55,556 (equivalent to minimum of KR13)

## Appendix 7 – Equality in Recruitment

Non-Schools Workforce: April-September 2022

### Disability

	Applied Count	Applied %	Hired Count	Hired %
Disabled	557	7.6%	74	8.8%
Not Disabled	6,790	92.3%	764	90.4%
Chose not to declare	11	0.1%	7	0.8%
Total	7,358	100.0%	845	100.0%

### Black Asian and Minority Ethnic

	Applied Count	Applied %	Hired Count	Hired %
Black, Asian, and Minority Ethnic	1,703	23.1%	137	16.2%
White	5,365	72.9%	670	79.3%
Chose not to declare	290	3.9%	38	4.5%
Total	7,358	100.0%	845	100.0%

### Gender

	Applied Count	Applied %	Hired Count	Hired %
Female	5,038	68.5%	655	77.5%
Male	2,268	30.8%	166	19.6%
Chose not to declare	52	0.7%	24	2.8%
Total	7,358	100.0%	845	100.0%



### Faith

	Applied Count	Applied %	Hired Count	Hired %
Faith	3,631	49.3%	383	45.3%
No Faith	3,274	44.5%	382	45.2%
Chose not to declare	453	6.2%	80	9.5%
Total	7,358	100.0%	845	100.0%

### Sexual Orientation

	Applied Count	Applied %	Hired Count	Hired %
Heterosexual	6,295	85.6%	707	83.7%
Lesbian, Gay, and Bisexual	511	6.9%	59	7.0%
Chose not to declare	552	7.5%	79	9.3%
Total	7,358	100.0%	845	100.0%

### Transgender

	Applied Count	Applied %	Hired Count	Hired %
Transgender	48	0.7%	2	0.2%
Non-Transgender	7,155	97.2%	805	95.3%
Chose not to declare	155	2.1%	38	4.5%
Total	7,358	100.0%	845	100.0%

### Age Summary

	Applied Count	Applied %	Hired Count	Hired %
Up to 19	147	2.0%	18	2.1%
20 - 25	1,269	17.2%	143	16.9%
26 - 35	2,300	31.3%	224	26.5%
36 - 45	1,700	23.1%	187	22.1%
46 - 55	1,216	16.5%	163	19.3%
56 - 65	533	7.2%	65	7.7%
over 65	37	0.5%	8	0.9%
Chose not to declare	156	2.1%	37	4.4%
Total	7,358	100.0%	845	100.0%

The breakdown of applied and hired is in terms of candidate applications. If a candidate has applied for multiple roles, they will be counted multiple times.

Undeclared/blank responses have been combined with 'prefer not to say'.

## Appendix 8 – Leavers Listed by Leaving Reason

Non-Schools Workforce: April-September 2022

Leaving Reason	Grouping	Total
Resignation - New Employment	Resignation	303
Resignation - Other	Resignation	177
End of Fixed Term Contract	Other	81
Retirement - Normal	Retirement	64
Resignation - Personal /Domestic Reasons	Resignation	55
Resignation - Career Development	Resignation	30
PR/Casual - Not Claimed in the last 12 months	Other	19
Contract Terminated within Probation	Dismissal	13
Mutual Termination	Other	13
Resignation - Nature of Work	Resignation	11
Deceased	Other	10
Resignation - Pay	Resignation	10
Unknown	Other	9
End of Temporary Contract	Other	8
Termination of Supply/Sessional Staff	Dismissal	8
Resignation - Conditions of employment	Resignation	7
Resignation - Competition from other employers	Resignation	5
Voluntary Early Retirement	Retirement	5
Dismissal - SOSR	Dismissal	4
Dismissal - Conduct	Dismissal	3
Early Retirement - Efficiency of the Service	Retirement	3
Compulsory Redundancy	Redundancy	2
Early Retirement - Ill Health (Tier 1)	Retirement	2
Voluntary Redundancy	Redundancy	2
Dismissal - Capability - Performance	Dismissal	1
Dismissal - Capability - Statutory Prohibition/Ban	Dismissal	1
No Longer Payroll Provider	Other	1
Second Retirement	Retirement	1
<b>Total Number of Leavers</b>		<b>848</b>

Grouping	Count	Proportion
Dismissal	30	3.5%
Other	141	16.6%
Redundancy	4	0.5%
Resignation	598	70.5%
Retirement	75	8.8%
<b>Total Number of Leavers</b>	<b>848</b>	<b>100%</b>

Note – Analysis by leaving reason relates only to staff that have left the authority.

## Appendix 9 – Schools Information

A total of nine schools changed to academy status as of 1<sup>st</sup> September, three of which were secondary schools and six were primary schools.

As of September 2022, this year there were 591 schools of which 459 are primary, one nursery, 101 are secondary, six pupil referral units, and 24 special schools.

At September 2022 there were 10,093.3 FTE school based staff. \*

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

### Schools Workforce: Staffing Levels

	Mar-22	Jun-22	Sept-22	Change Mar-22 to Sept-22	% Mar-22 to Sept-22
Contract count	19,063	18,727	<b>18,365</b>	<b>-698</b>	<b>-4%</b>
Headcount (inc. CRSS*)	15,584	15,305	<b>15,053</b>	<b>-531</b>	<b>-4%</b>
Headcount (exc. CRSS*)	14,448	14,208	<b>13,999</b>	<b>-449</b>	<b>-3%</b>
FTE	10,309.8	10,163.6	<b>10,093.3</b>	<b>-217</b>	<b>-2%</b>

\*CRSS = Casual Relief, Sessional & Supply staff.