

**By:** Shellina Prendergast - Cabinet Member for Communications and People  
Paul Royel – Director of HR & OD

**To:** Personnel Committee

**Date:** 24 January 2023

**Subject:** Workforce Profile update

**Classification:** Unrestricted

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**Summary:**

This report provides an update to the Annual Workforce Profile report, specifically the matter of turnover presented to Personnel Committee in November 2022. It provides information on the changes in turnover across the County Council's workforce up to December 2022.

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**1. Background**

- 1.1 In both the annual workforce report in June 2022 and again in the update report of 16 November 2022, it was apparent that turnover of staff had increased from previous levels. Historically we had seen turnover levels of between 12% and 13%.
- 1.2 It is my professional opinion that an organisation of our size, in our sector should expect a healthy turnover to be between 10% and 15%. Less than 10% and there is a risk of becoming “stale” more than 15% and there could be an indication of an inability to retain staff.
- 1.3 There was always an expected increase in turnover at the end of the pandemic, when it was forecast that there would be an acceleration of workforce movement that had been dormant through the pandemic for a variety of reasons including, loyalty, uncertainty, vulnerability of new employment, and the deferment of retirement decisions. The question considered by Committee in June and November was whether our increased turnover was symptomatic of the legacy of the pandemic or a matter of internal concern.
- 1.4 It was agreed that in view of the increased turnover that Personnel Committee would monitor this on a quarterly basis. This update is the first of those quarterly reports.

## **2. Turnover for KCC Non-Schools**

- 2.1 Turnover increased to 15.8% in September 2022 from 14.7% at April 2022 (exc. Casual, Relief and Sessional Staff). As of 30 November, turnover is 15.6% (exc. CRSS). The details, including the month-by-month position of the last year is illustrated in Appendix 1.

## **3. Turnover within Directorates**

- 3.1 As previously indicated, turnover levels vary by Directorate, from 11.3% in what was formerly Strategic & Corporate Services to 18.2% in CYPE.
- 3.2 Each Directorate's turnover is similar to that reported in September, although GET and Adults have seen a small increase. By the nature of the calculation of a rolling 12-month average, any significant changes, including the closure of the Reconnect programme in CYPE will influence the turnover figure for the following 11 months.

## **4. Conclusion**

- 4.1 It would appear that the organisations turnover may have peaked in September 2022 although this needs to continue to be monitored and is slightly higher than the anticipated healthy range.

## **5. 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 2022  
Annual workforce Update Report on 16 November 2022

## APPENDIX 1 - Turnover

### Rolling Turnover exc. CRSS and Compulsary Redundancy and Transfers

Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
14.4%	15.0%	14.9%	15.2%	15.5%	15.6%	15.6%	15.5%

### Rolling Turnover inc. CRSS

Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
15.55%	16.00%	16.04%	16.41%	16.58%	16.84%	16.72%	16.63%

### Rolling Turnover exc. CRSS

Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
14.6%	15.1%	15.1%	15.4%	15.7%	15.8%	15.7%	15.6%

### Rolling Turnover inc. CRSS

DirShort	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total
AH	15.12%	15.55%	15.32%	15.69%	15.64%	15.66%	15.46%	15.23%	<b>15.23%</b>
CY	17.10%	17.87%	18.16%	18.46%	18.94%	19.39%	19.28%	19.20%	<b>19.20%</b>
GT	14.89%	15.13%	15.19%	15.89%	16.01%	16.17%	16.13%	16.43%	<b>16.43%</b>
ST	12.40%	12.22%	12.15%	12.07%	11.79%	12.09%	12.02%	11.46%	<b>11.46%</b>
<b>Total</b>	<b>15.55%</b>	<b>16.00%</b>	<b>16.04%</b>	<b>16.41%</b>	<b>16.58%</b>	<b>16.84%</b>	<b>16.72%</b>	<b>16.63%</b>	<b>16.63%</b>

### Rolling Turnover exc. CRSS

DirShort	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Total
AH	14.3%	14.6%	14.3%	14.5%	14.6%	14.5%	14.7%	14.6%	<b>14.6%</b>
CY	16.7%	17.5%	17.6%	17.8%	18.3%	18.6%	18.3%	18.2%	<b>18.2%</b>
GT	12.7%	13.4%	13.6%	14.3%	14.6%	14.6%	14.6%	15.0%	<b>15.0%</b>
ST	12.2%	12.1%	12.0%	11.9%	11.6%	11.9%	11.9%	11.3%	<b>11.3%</b>
<b>Total</b>	<b>14.6%</b>	<b>15.1%</b>	<b>15.1%</b>	<b>15.4%</b>	<b>15.7%</b>	<b>15.8%</b>	<b>15.7%</b>	<b>15.6%</b>	<b>15.6%</b>