

By: Peter Oakford – Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services
Paul Royel – Director of HR & OD

To: Personnel Committee – 23 January 2024

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 2023. 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 2023.

Recommendation:

Members are asked to note the content of this report.

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

1.1 KCC Non-Schools

Staffing levels in the non-school's workforce have increased slightly since the start of the year and the full-time equivalent is now 7,772.3 FTE, 1% higher than on 31 March 2023.

Turnover decreased in September 2023 and now stands at 12.9% compared with 14.5% in April 2023 (exc. Casual Relief Sessional and Supply (CRSS)).

The first half of 2023-24 has shown sickness decreasing, with the 12-month rolling average at 7.86 days lost per FTE in September 2023 compared to the beginning of the 12-month rolling period which stood at 8.00 days lost per FTE in October 2022.

During the first half of 2023-24, the proportion of CRSS contracts decreased to 10.1% in September 2023 from 11% in March 2023, Fixed Term contracts also saw a decrease to 3.6% from 4.3%.

As of 30 September 2023, there were 80 employees accessing the apprenticeship training within the KCC non-schools' sector and one 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., 29.8% of applicants were Black, Asian and Minority Ethnic but only 11.8% of those appointed, whereas 48% of those that applied were white compared to 65% appointed.

September 2023 analysis of the non-school's workforce by diversity showed a small increase in percentages of staff in Black, Asian, and Minority Ethnic, and Disabled

categories from the March 2023 figures. Within the Leadership group the proportion of Black, Asian, and Minority Ethnic, and Lesbian, Gay and Bisexual, and Disabled employees saw a small decrease. 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 2023 figures from 6.7% to 6.1%.

September 2023 figures show 426 agency staff employed 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 70.0% followed by Other at 11.7%, and there have been a decrease in number of dismissals compared to last year going from 30 to 23 for the same period.

1.2. Directorates

The percentage of permanent contracts varies by Directorate, from 81.5% in Growth, Environment and Transport (GET) to 93.6% in the Deputy Chief Executive's Department (DCED). The Chief Executive's Department (CED) has the highest proportion of Fixed Term contracts at 9.7% however this has decreased from 11.7% in March 2023.

Children, Young People and Education (CYPE) and GET have the highest proportion of CRSS contracts, which account for 14.8% (GET) and 12.9% (CYPE) of their workforce. Both Directorates have seen a slight decrease of the proportion of employees on CRSS contracts during the first six months of the 2023-24.

Total figures for the Directorates show that sickness levels were highest in Adult Social Care and Health (ASCH) at 5.46 days lost per FTE in the first six months of 2023-24 and lowest in the DCED at 1.92 days lost per FTE.

Distribution across the salary bands varies between Directorates, with the proportion on KR6 & below ranging from 10.4% in DCED to 47.1% in GET. The DCED has the highest proportion of staff on the higher grades (KR14 & above), 7.1%.

The twelve-month rolling turnover figure to the 30 September 2023 varied between the Directorates, 7.5% in CED to 14.4% in CYPE (exc. CRSS).

Analysis of the workforce by diversity strand shows quite wide variation by Directorate. As an example, female staff account for 74.2% of the ASCH leadership group but 37.3% of GET's. Black Asian and Minority Ethnic staff account for 8.2% of the Deputy Chief Executives Department, whereas only 2.7% are within the leadership group. The percentage within the leadership has decreased from 4.8% in March 2023. Analysis of the age profile in Directorates shows CED has the highest proportion of younger staff aged 25 and under, at 8.4%, and GET has a higher proportion of older staff aged 65 and over, at 8.6%.

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
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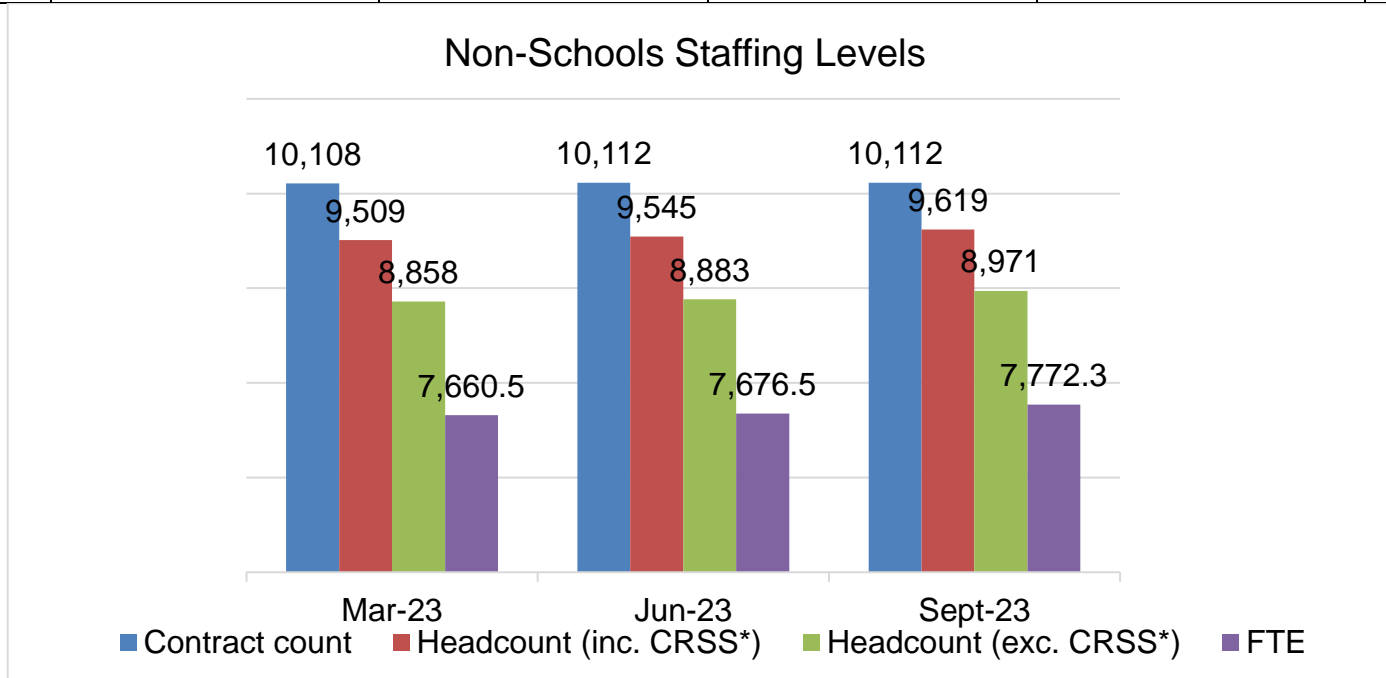
Background documents –

Annual workforce profile report to Personnel Committee June 2023

Appendix 1 – Staffing Levels and Contract Details

Non-Schools Workforce: Staffing Levels

	Mar-23	Jun-23	Sept-23	Change Mar-23 to Sept-23	% Mar-23 to Sept-23
Contract Count	10,108	10,112	10,112	4	0%
Headcount (inc. CRSS*)	9,509	9,545	9,619	110	1%
Headcount (exc. CRSS*)	8,858	8,883	8,971	113	1%
FTE	7,660.5	7,676.5	7,772.3	112	1%



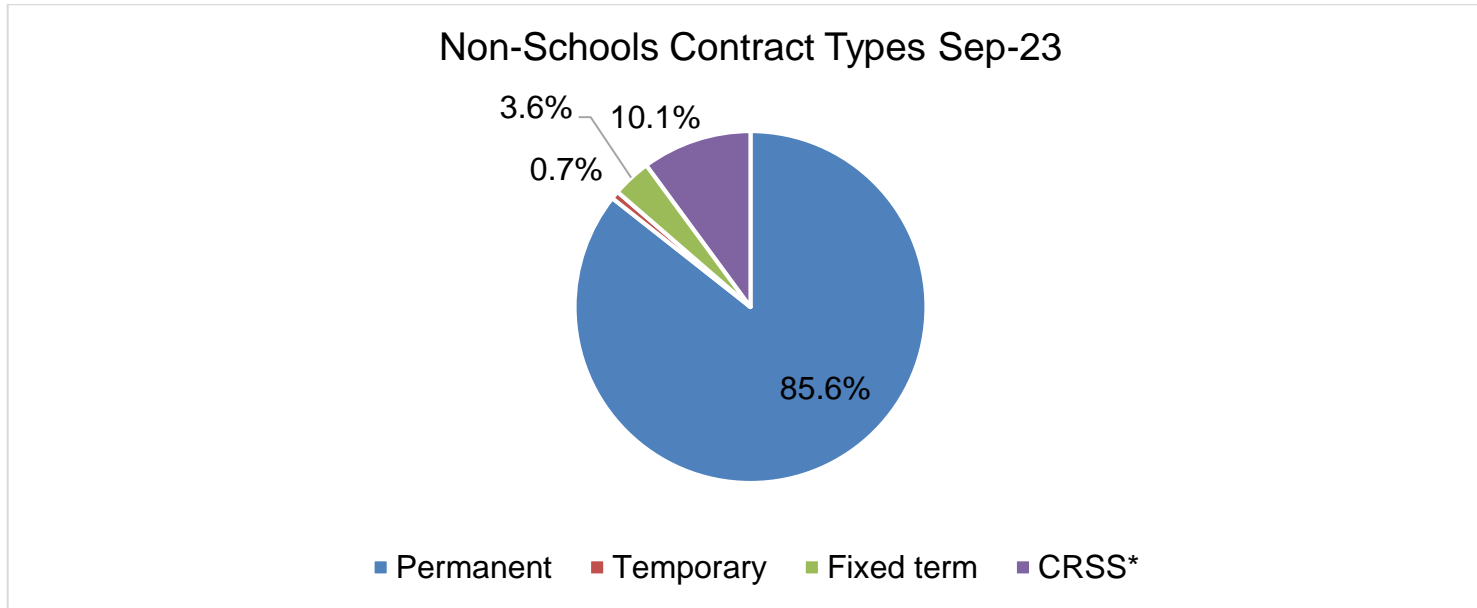
Directorates: Staffing Levels

Directorate	Contract Count Mar-23	Contract Count Sept-23	Headcount (inc. CRSS*) Mar-23	Headcount (inc. CRSS*) Sept-23	Headcount (exc. CRSS*) Mar-23	Headcount (exc. CRSS*) Sept-23	FTE Mar-23	FTE Sept-23
ASCH	2,669	2,728	2,511	2,611	2,441	2,548	2,124.6	2,214.7
CED	803	647	801	643	798	640	749.8	601.3
CYPE	3,961	4,095	3,743	3,893	3,360	3,522	2,987.3	3,149.9
DCED	382	390	382	390	382	390	355.0	364.7
GET	2,293	2,252	2,104	2,108	1,885	1,879	1,443.9	1,441.6

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

Contract Type	Mar-23	Mar-23 %	Sept-23	Sept-23 %
Permanent	8,496	84.1%	8,658	85.6%
Temporary	71	0.7%	75	0.7%
Fixed term	431	4.3%	360	3.6%
CRSS*	1,110	11.0%	1,019	10.1%
Total	10,108	100.0%	10,112	100.0%

*CRSS = Casual Relief, Sessional & Supply

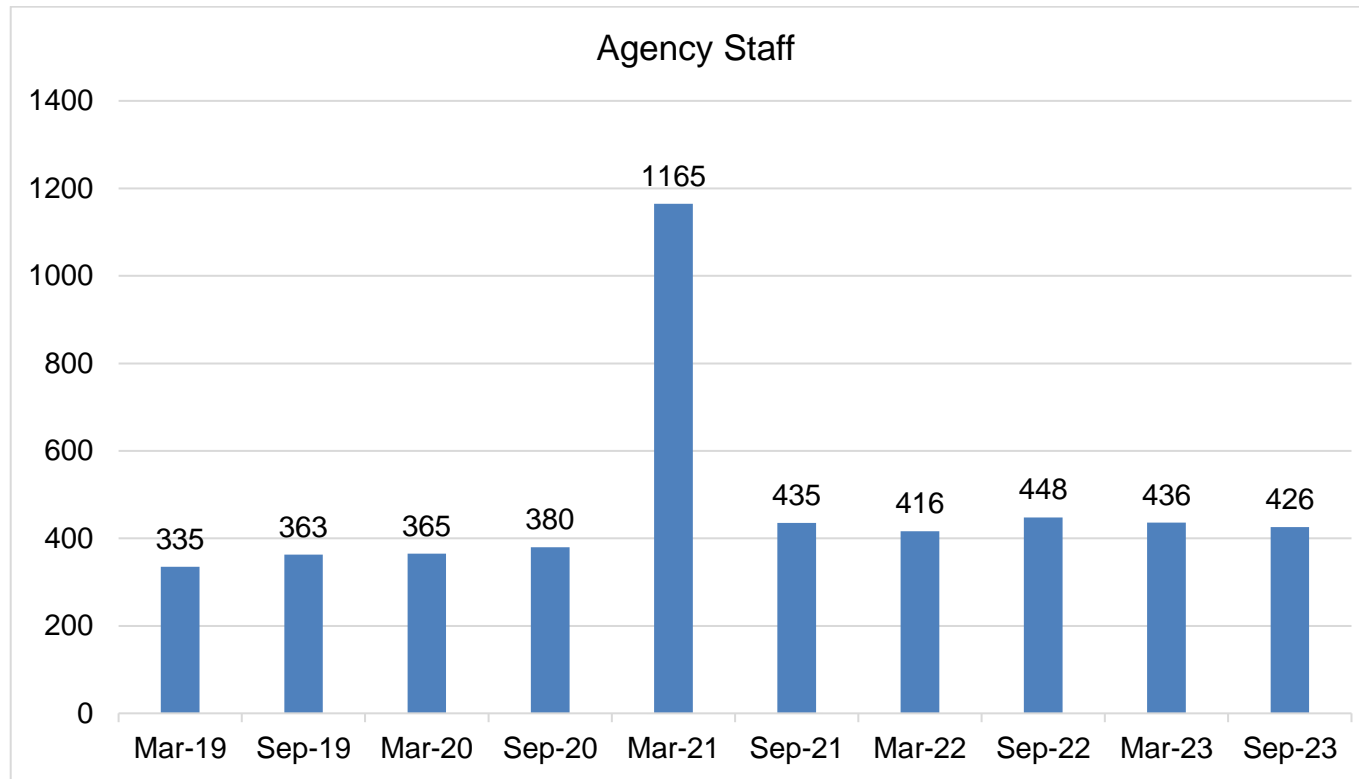


Directorates: Staff by Contact Type (Grouped)

Directorates	Permanent Mar-23	Permanent Sept-23	Temporary Mar-23	Temporary Sept-23	Fixed-term Mar-23	Fixed-term Sept-23	CRSS* Mar-23	CRSS* Sept-23
ASCH	2,401	2,506	14	16	62	54	192	152
CED	698	573	6	5	94	63	5	6
CYPE	3,210	3,379	38	38	165	151	548	527
DCED	356	365	4	1	22	24	0	
GET	1,831	1,835	9	15	88	68	365	334

*CRSS = Casual Relief, Sessional & Supply staff.

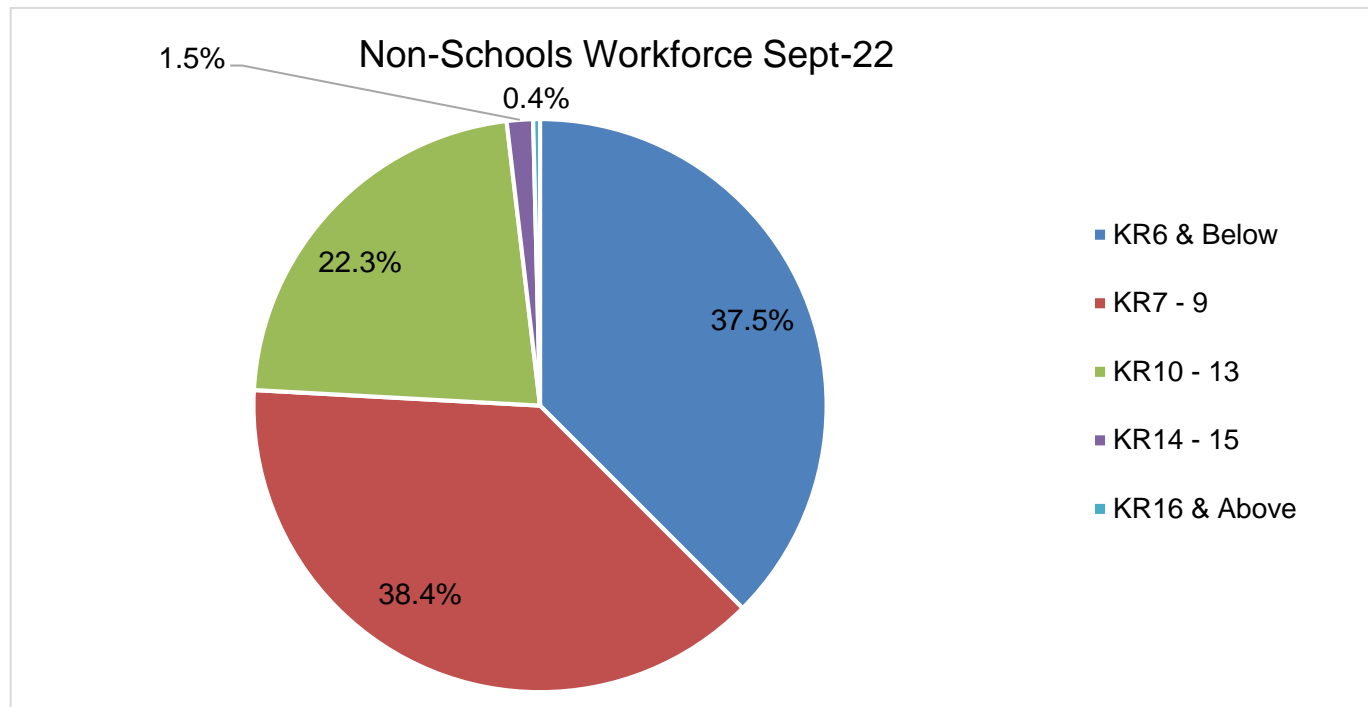
Appendix 2 – Agency Staff
Non-Schools Workforce: Agency Staff



Appendix 3 – Salaries

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

Grade	Mar-23	Mar-23 %	Sept-23	Sept-23 %
KR6 & Below	3,717	38.5%	3,622	37.5%
KR7-9	3,602	37.3%	3,706	38.4%
KR10-13	2,160	22.4%	2,151	22.3%
KR14-15	147	1.5%	143	1.5%
KR16 & Above	36	0.4%	37	0.4%
Total	9,662	100.0%	9,659	100.0%



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

Grade	ASCH Mar-23	ASCH Sept-23	CED Mar-23	CED Sept-23	CYPE Mar-23	CYPE Sept-23	DCED Mar-23	DCED Sept-23	GET Mar-23	GET Sept-23
KR6 & Below	1,076	1,084	166	147	949	954	51	35	923	901
KR7-9	921	952	274	225	1,471	1,577	81	97	633	646
KR10-13	458	512	315	228	797	842	191	181	337	346
KR14-15	12	17	28	25	69	70	20	17	18	14
KR16 & Above	9	11	11	10	4	3	5	7	6	6
Total	2,476	2,576	794	635	3,290	3,446	348	337	1,917	1,913

Grade	ASCH Mar-23 %	ASCH Sept -23 %	CED Mar-23 %	CED Sept-23 %	CYPE Mar-23 %	CYPE Sept -23 %	DCED Mar-23 %	DCED Sept -23 %	GET Mar-23 %	GET Sept -23 %
KR6 & Below	43.5%	42.1%	20.9%	23.1%	28.8%	27.7%	14.7%	10.4%	48.3%	47.1%
KR7-9	37.2%	37.0%	34.5%	35.4%	44.7%	45.8%	23.3%	28.8%	33.1%	33.8%
KR10-13	18.5%	19.9%	39.7%	35.9%	24.2%	24.4%	54.9%	53.7%	17.6%	18.1%
KR14-15	0.5%	0.7%	3.5%	3.9%	2.1%	2.0%	5.7%	5.0%	1.0%	0.7%
KR16 & Above	0.4%	0.4%	1.4%	1.6%	0.1%	0.1%	1.4%	2.1%	0.3%	0.3%

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-23	May-23	Jun-23	Jul-23	Aug-23	Sept-23
Including CRSS	15.4%	14.9%	15.0%	14.7%	14.1%	13.7%
Excluding CRSS	14.5%	14.0%	14.2%	13.7%	13.2%	12.9%
Excluding CRSS and excluding Compulsory*	14.4%	13.9%	14.0%	13.5%	12.9%	12.6%

*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)

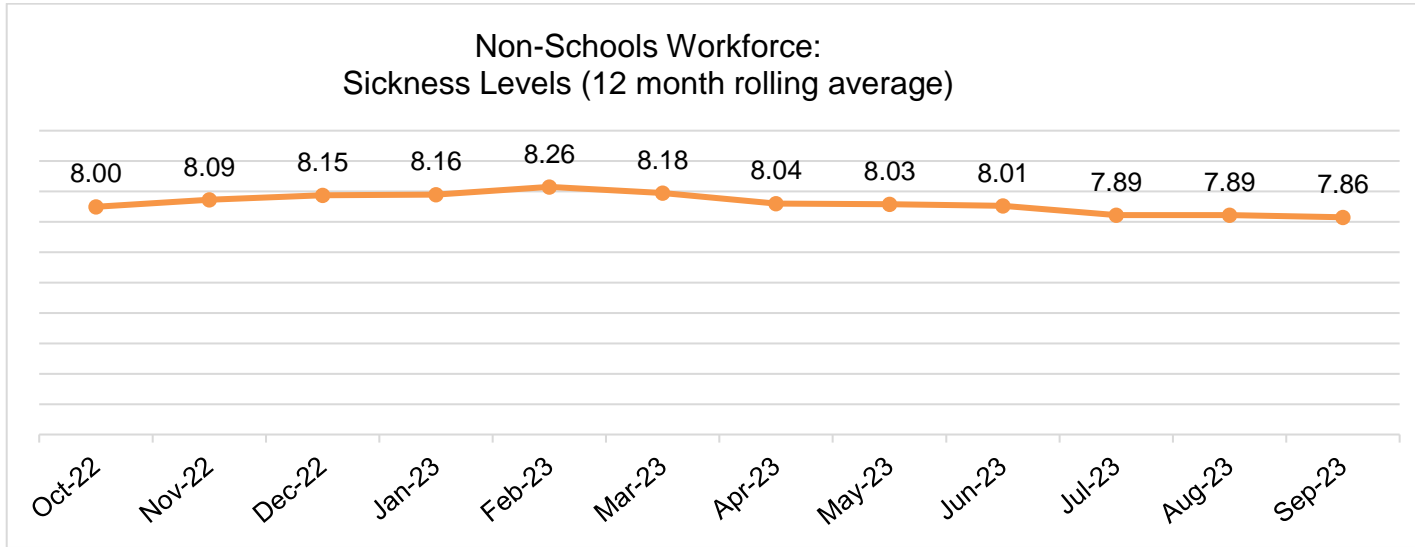
	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sept-23
ASCH	15.9%	15.1%	15.5%	14.8%	13.9%	13.8%
CED	7.4%	7.5%	7.4%	7.8%	7.9%	7.5%
CYPE	17.5%	17.2%	17.1%	16.5%	15.9%	15.3%
DCED	10.8%	10.0%	10.5%	9.7%	9.5%	9.8%
GET	14.5%	14.0%	14.2%	14.5%	14.1%	13.6%

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

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sept-23
ASCH	15.2%	14.5%	15.1%	14.4%	13.5%	13.4%
CED	7.4%	7.5%	7.4%	7.8%	7.9%	7.5%
CYPE	16.6%	16.3%	16.1%	15.6%	15.0%	14.4%
DCED	10.8%	10.0%	10.5%	9.7%	9.5%	9.8%
GET	13.3%	12.7%	13.0%	12.7%	12.3%	12.1%

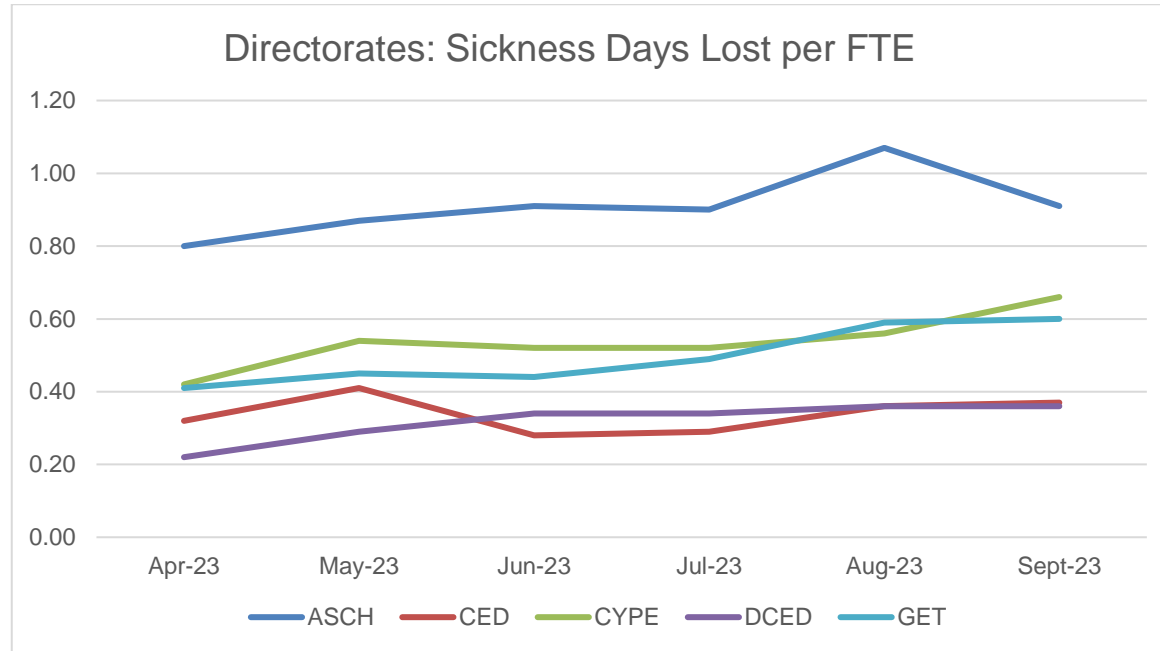
*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 5 - Sickness
 Non-Schools Workforce: Sickness



Month	Days lost per FTE in month	12 Month Rolling Average
Oct-22	0.70	8.00
Nov-22	0.77	8.09
Dec-22	0.78	8.15
Jan-23	0.67	8.16
Feb-23	0.67	8.26
Mar-23	0.67	8.18
Apr-23	0.50	8.04
May-23	0.59	8.03
Jun-23	0.58	8.01
Jul-23	0.59	7.89
Aug-23	0.68	7.89
Sept-23	0.68	7.86

Directorates: Sickness Days Lost per FTE



Directorate	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sept-23	TOTAL
ASCH	0.80	0.87	0.91	0.90	1.07	0.91	5.46
CED	0.32	0.41	0.28	0.29	0.36	0.37	2.02
CYPE	0.42	0.54	0.52	0.52	0.56	0.66	3.22
DCED	0.22	0.29	0.34	0.34	0.36	0.36	1.92
GET	0.41	0.45	0.44	0.49	0.59	0.60	2.97

Appendix 6 – Equalities

Non-Schools Workforce (excluding CRSS)

	All Staff Mar-23	All Staff Sept-23	Leadership Group Mar-23	Leadership Group Sept-23
Female	79.6%	79.0%	61.7%	60.7%
Black, Asian, and Minority Ethnic	8.2%	8.9%	5.8%	5.6%
Disabled	5.1%	5.4%	4.7%	4.1%
Faith	45.6%	45.7%	43.0%	42.9%
Lesbian, Gay and Bisexual	3.3%	3.3%	2.6%	2.1%
Transgender	0.4%	0.4%	0.3%	0.3%

Directorates: All Staff (excluding CRSS)

	Female Mar-23	Female Sept-23	Black, Asian, and Minority Ethnic Mar-23	Black, Asian, and Minority Ethnic Sept-23	Disabled Mar-23	Disabled Sept-23	Lesbian, Gay and Bisexual Mar-23	Lesbian, Gay and Bisexual Sept-23	Faith Mar-23	Faith Sept-23	Trans- gender Mar-23	Trans- gender Sept-23
ASCH	85.8%	85.7%	10.7%	11.2%	5.0%	5.3%	3.4%	3.1%	48.6%	48.4%	0.5%	0.4%
CED	74.8%	73.8%	7.8%	8.1%	5.1%	3.8%	4.4%	4.4%	37.1%	35.0%	0.4%	0.8%
CYPE	86.8%	86.8%	8.9%	9.6%	4.9%	5.7%	3.5%	3.6%	47.0%	46.7%	0.3%	0.3%
DCED	66.8%	66.4%	6.3%	8.2%	5.8%	5.9%	1.6%	2.8%	37.4%	40.5%	0.0%	0.0%
GET	63.4%	63.9%	4.4%	4.7%	5.2%	5.3%	2.8%	2.7%	44.7%	45.0%	0.5%	0.5%

Directorates: Leadership Group (excluding CRSS)

	Female Mar-23	Female Sept-23	Black, Asian, and Minority Ethnic Mar-23	Black, Asian, and Minority Ethnic Sept-23	Disabled Mar-23	Disabled Sept-23	Lesbian, Gay and Bisexual Mar-23	Lesbian, Gay and Bisexual Sept-23	Faith Mar-23	Faith Sept-23	Trans-gender Mar-23	Trans-gender Sept-23
ASCH	75.4%	74.2%	7.0%	6.5%	5.3%	3.2%	5.3%	4.8%	54.4%	53.2%	1.8%	1.6%
CED	60.4%	56.9%	5.5%	7.7%	4.4%	4.6%	2.2%	0.0%	38.5%	40.0%	0.0%	0.0%
CYPE	67.4%	65.9%	6.8%	5.7%	3.8%	3.3%	3.0%	2.4%	39.4%	39.0%	0.0%	0.0%
DCED	61.9%	59.5%	4.8%	2.7%	9.5%	8.1%	0.0%	0.0%	47.6%	46.0%	0.0%	0.0%
GET	37.3%	37.3%	3.4%	3.9%	3.4%	3.9%	1.7%	2.0%	44.1%	41.2%	0.0%	0.0%

Non Schools Workforce: Age Indicators (excluding CRSS)

Directorate	Aged 25 and under Mar-23	Aged 25 and under Sept-23	Aged 30 and under Mar-23	Aged 30 and under Sept-23	Aged 50 and over Mar-23	Aged 50 and over Sept-23	Aged 65 and over Mar-23	Aged 65 and over Sept-23
All Staff	6.7%	6.1%	15.7%	15.3%	41.6%	41.3%	4.7%	4.6%
Leadership Group	0.3%	0.0%	1.1%	0.6%	53.8%	54.7%	3.2%	3.3%

Directorates: Age Indicators (excluding CRSS)

	Aged 25 and under Mar-23	Aged 25 and under Sept-23	Aged 30 and under Mar-23	Aged 30 and under Sept-23	Aged 50 and over Mar-23	Aged 50 and over Sept-23	Aged 65 and over Mar-23	Aged 65 and over Sept-23
ASCH	4.3%	3.9%	13.0%	12.3%	46.2%	45.2%	5.2%	5.0%
CED	9.7%	8.4%	22.4%	21.3%	28.6%	27.7%	1.0%	0.9%
CYPE	7.4%	6.8%	16.9%	16.8%	27.1%	36.6%	3.3%	3.0%
DCED	6.0%	5.9%	11.8%	12.1%	45.6%	44.4%	5.0%	3.9%
GET	7.6%	7.2%	15.1%	15.1%	48.3%	49.1%	7.8%	8.6%

CRSS = Casual, Relief, Sessional and Supply staff.

Leadership Group = staff with a minimum salary of £57,945 (equivalent to minimum of KR13)

Appendix 7 – Equality in Recruitment

Non-Schools Workforce: April-September 2023

Disability

	Applied Count	Applied %	Hired Count	Hired %
Disabled	1,335	6.5%	57	8.3%
Not Disabled	17,154	83.5%	573	83.5%
Chose not to declare	2,065	10.0%	56	8.2%
Total	20,554	100%	686	100%

Black Asian and Minority Ethnic

	Applied Count	Applied %	Hired Count	Hired %
Black, Asian, and Minority Ethnic	6134	29.8%	81	11.8%
White	9,872	48.0%	446	65.0%
Chose not to declare	4,548	22.1%	159	23.2%
Total	20,554	100%	686	100%

Gender

	Applied Count	Applied %	Hired Count	Hired %
Female	10,810	52.6%	441	64.3%
Male	5,570	27.1%	93	13.6%
Chose not to declare	4,174	20.3%	152	22.2%
Total	20,554	100%	686	100%

Faith

	Applied Count	Applied %	Hired Count	Hired %
Faith	9,168	44.6%	244	35.6%
No Faith	6,192	30.1%	249	36.3%
Chose not to declare	5,194	25.3%	193	28.1%
Total	20,554	100%	686	100%

Sexual Orientation

	Applied Count	Applied %	Hired Count	Hired %
Heterosexual	13,978	68.0%	466	67.9%
Lesbian, Gay, and Bisexual	1,125	5.5%	37	5.4%
Chose not to declare	5,451	26.5%	183	26.7%
Total	20,554	100%	686	100%

Transgender

	Applied Count	Applied %	Hired Count	Hired %
Transgender	117	0.6%	3	0.4%
Non-Transgender	16,006	77.9%	528	77.0%
Chose not to declare	4,431	21.6%	155	22.6%
Total	20,554	100%	686	100%

Age Summary

	Applied Count	Applied %	Hired Count	Hired %
Up to 19	512	2.5%	22	3.2%
20 - 25	3108	15.1%	87	12.7%
26 - 35	5016	24.4%	126	18.4%
36 - 45	3945	19.2%	141	20.6%
46 - 55	2499	12.2%	109	15.9%
56 - 65	945	4.6%	41	6.0%
Over 65	57	0.3%	2	0.3%
Chose not to declare	4,472	21.8%	158	23.0%
Total	20,554	100%	686	100%

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 2023

Leaving Reason	Grouping	Total
Compulsory Redundancy	Redundancy	17
Contract Terminated within Probation	Dismissal	10
Deceased	Other	9
Dismissal - Capability - Performance	Dismissal	4
Dismissal - Capability - Statutory Prohibition/Ban	Dismissal	1
Dismissal - Conduct	Dismissal	1
Dismissal - SOSR	Dismissal	5
Early Retirement - Efficiency of the Service	Retirement	0
Early Retirement - Ill Health (Tier 1)	Retirement	3
End of Fixed Term Contract	Other	17
End of Temporary Contract	Other	8
Mutual Termination	Other	10
No Longer Payroll Provider	Other	0
PR/Casual - Not Claimed in the last 12 months	Other	24
Resignation - Career Development	Resignation	13
Resignation - Competition from other employers	Resignation	1
Resignation - Conditions of employment	Resignation	3
Resignation - During formal process	Resignation	3
Resignation - Nature of Work	Resignation	6
Resignation - New Employment	Resignation	216
Resignation - Other	Resignation	173
Resignation - Pay	Resignation	3
Resignation - Personal /Domestic Reasons	Resignation	32
Retirement - Normal	Retirement	66
Second Retirement	Retirement	1
Termination of Supply/Sessional Staff	Dismissal	2
Unknown	Other	7
Voluntary Early Retirement	Retirement	4
Voluntary Redundancy	Redundancy	4
Total Number of Leavers		643

Grouping	Count	Proportion
Dismissal	23	3.6%
Other	75	11.7%
Redundancy	21	3.3%
Resignation	450	70.0%
Retirement	74	11.5%
Total Number of Leavers	643	100%

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

Appendix 9 – Schools Information

A total of five schools changed to academy status as of 1st September, one of which was a secondary school and four were primary schools.

As of September 2023, this year there were 593 schools of which 460 are primary, one nursery, 102 are secondary, six pupil referral units, and 24 special schools.

At September 2023 there were 10,274.0 FTE school based staff. *

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

Schools Workforce: Staffing Levels

	Mar-23	Jun-23	Sept-23	Change Mar-23 to Sept-23	% Mar-23 to Sept-23
Contract count	19,008	18,923	18,634	374	2%
Headcount (inc. CRSS*)	15,550	15,493	15,251	299	2%
Headcount (exc. CRSS*)	14,512	14,434	14,164	348	2%
FTE	10,389.9	10,393.9	10,274.0	116	1%

*CRSS = Casual Relief, Sessional & Supply staff.