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To: Personnel Committee

Date: 28 January 2015

Subject: Annual Workforce Profile Report update

Classification: Unrestricted

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## **Annual Workforce Profile Report**

### **Summary:**

This report provides an update to the Annual Workforce Profile report, presented to Personnel Committee in June 2014. 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 2014.

### **1. Headlines:**

- KCC Staffing levels have fallen by around 492 full-time equivalents (FTE) since March 2014
- The twelve month rolling average shows that sickness levels in the non-schools sector have gradually increased since 1 April 2014
- Turnover\* in the non-schools sector gradually increased during the first half of 2014-15 from 12.1% in March 2014 to 14.2% in September 2014 (*\*excluding CRSS staff*)
- All Directorates have shown a decrease in FTE since April 2014, other than Strategic and Corporate Services, where there has been a 2.7 FTE increase.
- 15 schools went to academy status in the half-year April to Sep 14.

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

#### **2.1. Kent County Council's workforce**

KCC staffing levels continue to decrease, although the rate of decline slowed slightly in more recent months. September 2014 figures show that the full-time equivalent (FTE) has reduced by almost 500 since March 2014.

Across the Authority, the proportion of Casual Relief, Sessional and Supply contracts has increased since March 2014 and now stands at 18.6%. The breakdown of staff on the Kent Scheme by grade band has remained relatively static over the first half-year, with a marginal decrease in the number of posts graded KR1-6, offset by small 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 around 125 FTE lower than on 1 April 2014.

Turnover increased slightly each month in the first half year, rising to 14.2% in September 2014, compared with 12.1% at March 2014.

The first half of 2014 has shown a gradual rise in sickness, with the 12 month rolling average increasing to 7.08 days lost per FTE.

During the first half of the year, the proportion of CRSS contracts increased from 18.7% to 19.3% and the percentage of both temporary and fixed-term contracts dropped slightly. In the same period, the number of 'zero hours' contracts increased to around 2,000. As at 30 September 2014, there were 88 employees on apprentice grades within the non-schools sector, a similar number to March 2014, when there were there were 90 staff on apprentice grades.

As at 30 September 2014 action was being taken to fill 139.0 FTE vacancies, a significant increase on the March 2014 figure 81.4 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 eg 32.5% of those applying were male, but 25.5% were appointed, whereas 67.5% of those that applied were female and 74.5% were appointed. Figures suggest that under 25s have been more successful in securing roles in the first six months of 2014-15 as they represented 33.1% of applicants and 28.2% of those recruited, compared to 30.1% applicants and 22.5% recruited in the previous year.

September 2014 figures show 564 agency staff employed in the Non-schools sector, a reduction on the March 2014 figure of 713. 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 £12,261,800 in the first half-year, equating to approximately 7.2% of the staffing budget for the period.

Around 156 people were made redundant in the first half-year and redundancy payments for the year to date totalled £2,120,404, suggesting an average payment of around £13,600. This figure is estimated as the date of leaving due to redundancy and the redundancy payment do not necessarily occur in the same year.

September 2014 analysis of the Non-schools workforce by diversity strand showed minor changes from the March 2014 figures. Within the Leadership group some changes were more significant, such as the proportion of females increasing from 52.6% to 55.7%. The average age dropped slightly to 45.2 years but the age performance indicators show little variation from the initial April 2014 figures.

## **2.3. Directorates**

All Directorates have shown a decrease in FTE since April 2014, other than ST, where there has been a 2.7 FTE increase.

The percentage of permanent contracts varies considerably by Directorate, from around 61% in EY to almost 88% in ST. ST has the highest number of both temporary and fixed-term contracts at 5.1% and 5.5% respectively. EY has the highest proportion of CRSS contracts, which account for around one third of their contracts.

Year to date figures for the new Directorates show that sickness levels were highest in SC at 4.1 days lost per FTE in the first half year and lowest in GT at 2.1 days lost per FTE.

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 30.6% in ST to 55.6% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), at 4.1%.

In the first six months of the financial year 2014-15, turnover varied between the directorates, from 5.9% in GT to 9.8% in EY.

Analysis of the workforce by diversity strand shows quite wide variation by directorate. For example females account 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 15 schools adopted academy status in the half year April to Sep 14. Of these 14 were primary and 1 was a secondary school. This looks to be on course for approximately the same in numbers as previous years.

As of September 2014 this year there were 430 schools of which 366 are Primary, 41 are Secondary (including the Pupil Referral Units) and 23 Special schools. There were 2 amalgamations of schools in the first half of the year.

At September 2014 there were 13,283 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 and to indicate if they wish to continue receiving information on school based staff.

**Background Documents** - none

**Contact details:-**

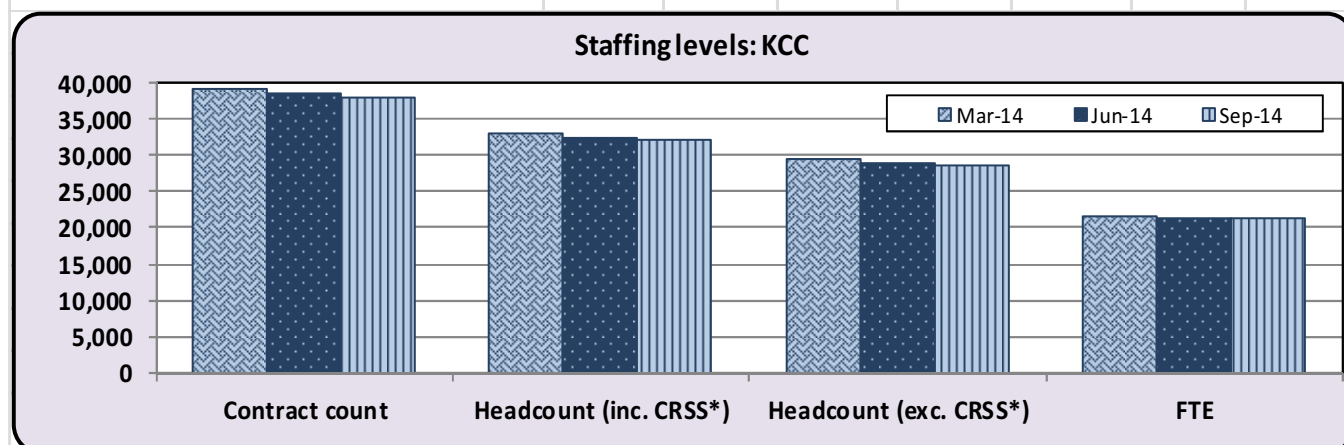
Teresa McCarthy  
Strategic Business Information Manager  
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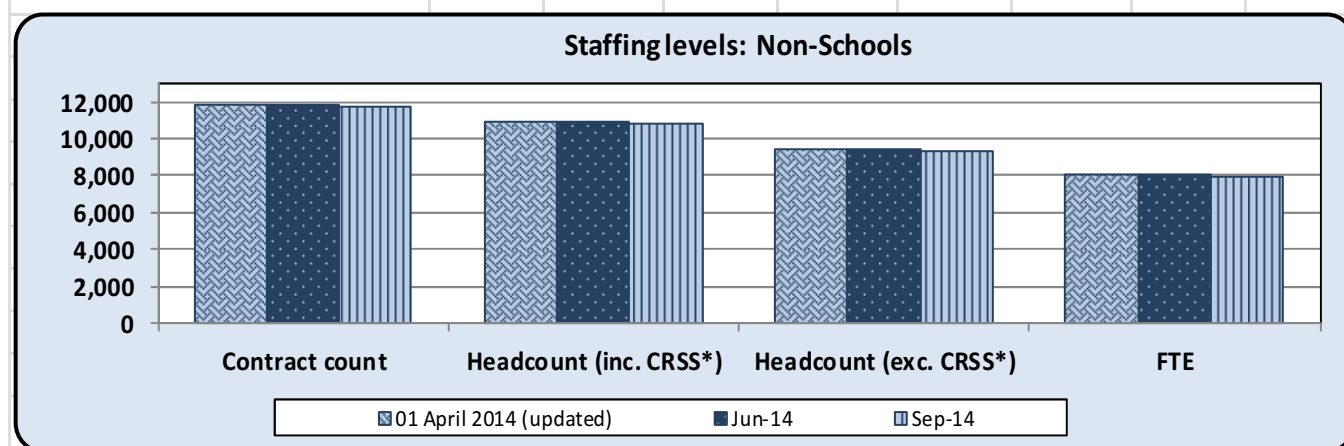
## Appendix 1 - Staffing

Staffing levels: KCC's workforce					
	Mar-14	Jun-14	Sep-14	Change Mar - Sep 2014	
Contract count	39,194	38,690	38,160	-1,034.0	-2.6%
Headcount (inc. CRSS*)	33,095	32,604	32,267	-828.0	-2.5%
Headcount (exc. CRSS*)	29,456	28,942	28,597	-859.0	-2.9%
FTE	21,769.8	21,416.3	21,278.0	-491.9	-2.3%

\*CRSS = Casual Relief, Sessional and Supply staff



Staffing levels: The Non-schools workforce					
	01 April 2014 (updated)	Jun-14	Sep-14	Change 01/4/14 - 30/09/14	
Contract count	11,904	11,920	11,789	-115.0	-1.0%
Headcount (inc. CRSS*)	10,994	10,969	10,881	-113.0	-1.0%
Headcount (exc. CRSS*)	9,512	9,498	9,363	-149.0	-1.6%
FTE	8,119.5	8,089.1	7,995.0	-124.6	-1.5%



## Appendix 1 - Staffing

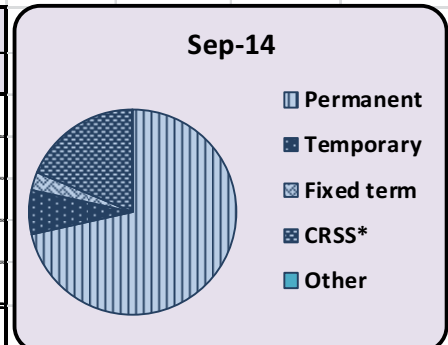
Staffing Levels: Directorates								
Directorate	Assignment count		Headcount (inc CRSS)		Headcount (exc CRSS)		FTE	
	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14
Education & Young People's Services	2,971	<b>2,924</b>	2,734	<b>2,678</b>	1,927	<b>1,884</b>	1,580.0	<b>1,534.8</b>
Growth, Environment & Transport	2,366	<b>2,381</b>	2,175	<b>2,179</b>	1,698	<b>1,652</b>	1,369.1	<b>1,339.7</b>
Social Care, Health & Wellbeing	4,738	<b>4,644</b>	4,334	<b>4,259</b>	4,109	<b>4,039</b>	3,508.6	<b>3,459.2</b>
Strategic & Corporate Services	1,829	<b>1,840</b>	1,817	<b>1,831</b>	1,794	<b>1,803</b>	1,658.5	<b>1,661.2</b>

Staffing levels: Schools- March 2014 to September 2014							
	Mar-14	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
<b>Contract count</b>	27,199	27,100	26,895	26,770	26,698	26,388	<b>26,371</b>
<b>Headcount (inc. CRSS*)</b>	22,135	22,034	21,826	21,727	21,682	21,483	<b>21,462</b>
<b>Headcount (exc. CRSS*)</b>	19,928	19,841	19,620	19,488	19,418	19,220	<b>19,270</b>
<b>FTE</b>	13,607.9	13,568.4	13,404.4	13,327.2	13,289.4	13,157.0	<b>13,283.0</b>

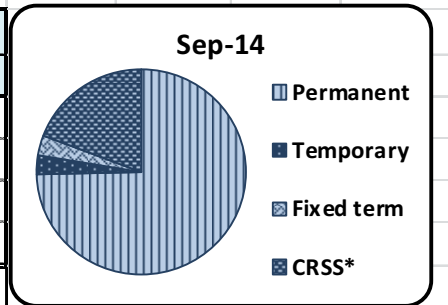
\*CRSS = Casual Relief, Sessional and Supply staff

## Appendix 2 - Contracts

Staff by contract type (grouped): KCC's workforce				
	Mar-14		Sep-14	
Permanent	27,715	70.7%	27,289	71.51%
Temporary	3,102	7.9%	2,658	6.97%
Fixed term	1,248	3.2%	1,091	2.86%
CRSS*	7,105	18.1%	7,095	18.59%
Other	24	0.1%	27	0.07%
	39,194	100.0%	38,160	100.00%



Staff by contract type (grouped): The Non-schools workforce					
	0	01-Apr-14	30-Sep-14		
Permanent		8,891	74.7%	8,796	74.6%
Temporary		376	3.2%	350	3.0%
Fixed term		408	3.4%	372	3.2%
CRSS*		2,232	18.7%	2,271	19.3%
	0	11,907	100.0%	11,789	100.0%

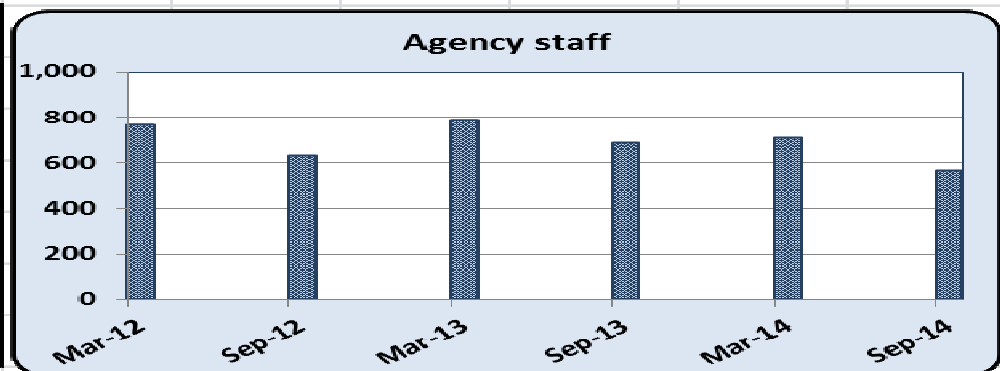


\*CRSS = Casual Relief, Sessional and Supply staff

Staff by contract type (grouped): Directorates								
Directorate	CRSS		Fixed-term		Permanent		Temporary	
	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14
Education & Young People's Services	33.4%	33.8%	6.2%	1.6%	57.3%	61.2%	3.2%	3.4%
Growth, Environment & Transport	27.3%	29.7%	2.7%	2.6%	68.3%	64.9%	1.8%	2.8%
Social Care, Health & Wellbeing	11.9%	11.7%	2.1%	3.0%	83.1%	82.9%	2.9%	2.5%
Strategic & Corporate Services	1.6%	1.8%	3.4%	5.5%	89.4%	87.6%	5.5%	5.1%

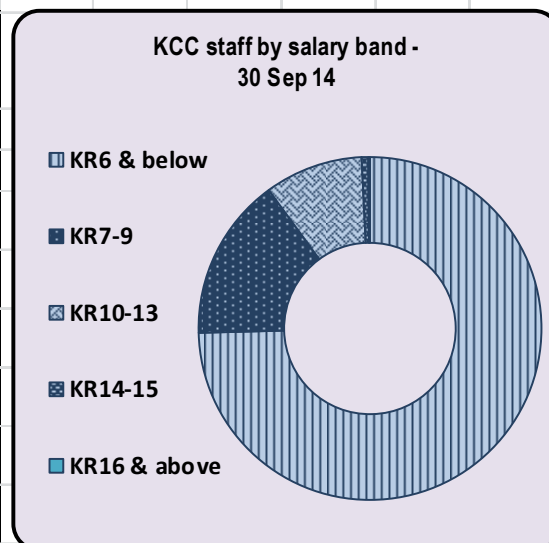
## Appendix 3 - Agency Staff

Agency staff	
Mar-12	764
Sep-12	632
Mar-13	786
Sep-13	689
Mar-14	713
Sep-14	564



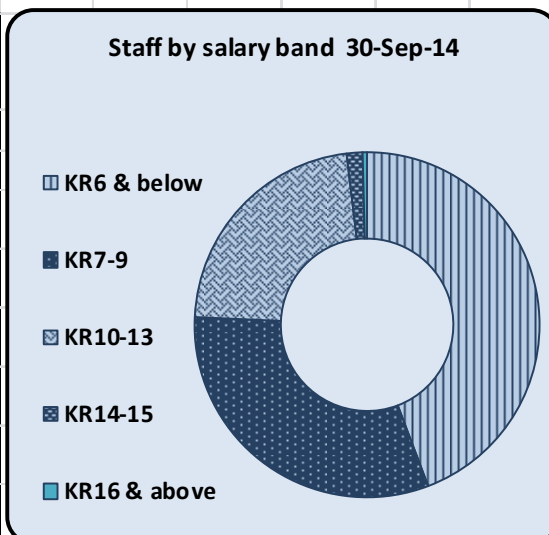
## Appendix 4 - Salaries

Staff by salary band (all staff on Kent Range grades): KCC's workforce				
Grade	Mar-14		Sep-14	
	Count	%	Count	%
KR6 & below	17,475	74.6%	16,853	74.2%
KR7-9	3,598	15.4%	3,546	15.6%
KR10-13	2,174	9.3%	2,146	9.4%
KR14-15	142	0.6%	145	0.6%
KR16 & above	38	0.2%	35	0.2%
	23,427	100.0%	22,725	100.0%



Notes: Based on staff with 'KR' in grade name (excluding CRSS staff)

Staff by salary band (all staff on Kent Range grades): The Non-Schools workforce				
Grade	01-Apr-14		30-Sep-14	
	Count	%	Count	%
KR6 & below	3,978	44.2%	3,886	43.7%
KR7-9	2,834	31.5%	2,833	31.8%
KR10-13	2,014	22.4%	2,003	22.5%
KR14-15	132	1.5%	140	1.6%
KR16 & above	38	0.4%	35	0.4%
	8,996	100.0%	8,897	100.0%



Notes: Based on staff with 'KR' in grade name (excluding CRSS staff)

Staff by salary band (all staff on Kent Range grades): Directorates										
Directorate	KR6 & below		KR7-9		KR10-13		KR14-15		KR16 & above	
	Apr-14	Sep-14	Apr-14	Sep-14	Apr-14	Sep-14	Apr-14	Sep-14	Apr-14	Sep-14
Education & Young People's Services	38.0%	37.8%	41.4%	42.3%	18.8%	18.0%	1.4%	1.5%	0.4%	0.3%
Growth, Environment & Transport	56.8%	55.6%	25.8%	26.6%	16.1%	16.5%	1.0%	1.0%	0.3%	0.4%
Social Care, Health & Wellbeing	46.9%	46.7%	31.0%	30.9%	20.9%	21.1%	1.0%	1.2%	0.1%	0.1%
Strategic & Corporate Services	31.4%	30.6%	29.8%	30.5%	34.6%	34.8%	2.9%	3.0%	1.2%	1.1%



## Appendix 5 - Turnover

### Turnover (12 month rolling average): The Non-schools workforce

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
NS Turnover (including CRSS)	13.3%	13.6%	13.9%	14.2%	14.6%	14.7%
NS Turnover (excluding CRSS)	12.3%	12.5%	12.9%	13.2%	13.9%	14.2%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	11.6%	11.8%	12.2%	12.4%	13.0%	13.1%

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

### Turnover (Cumulative year to date figures) : The Directorates

	2014/15					
	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14
Education and Young People Services	1.0%	2.5%	3.9%	6.1%	8.8%	9.8%
Growth, Environment and Transport	1.0%	1.9%	2.8%	3.5%	4.8%	5.9%
Social Care	0.7%	1.7%	2.7%	3.9%	6.2%	8.0%
Strategic and Corporate Services	1.5%	2.6%	4.0%	4.6%	5.9%	7.5%

Note: 12 month rolling average is not available as only 6 months data is available for the new Directorates.

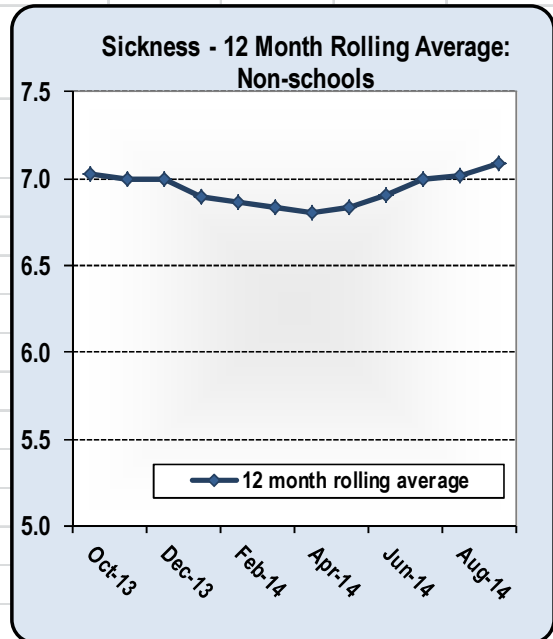
Headcount based on CO7 query

Leavers based on D36 query

## Appendix 6 - Sickness

### Sickness (Year to September 2014): The Non-schools workforce

Month	Days lost per FTE in month	12 month rolling average
Oct-13	0.66	7.02
Nov-13	0.62	6.99
Dec-13	0.63	7.00
Jan-14	0.65	6.89
Feb-14	0.60	6.86
Mar-14	0.56	6.84
Apr-14	0.53	6.80
May-14	0.59	6.83
Jun-14	0.55	6.91
Jul-14	0.61	7.00
Aug-14	0.49	7.02
Sep-14	0.59	7.08



CRSS staff sickness is included within the figures in the above table

Source: Oracle HR C03 reports

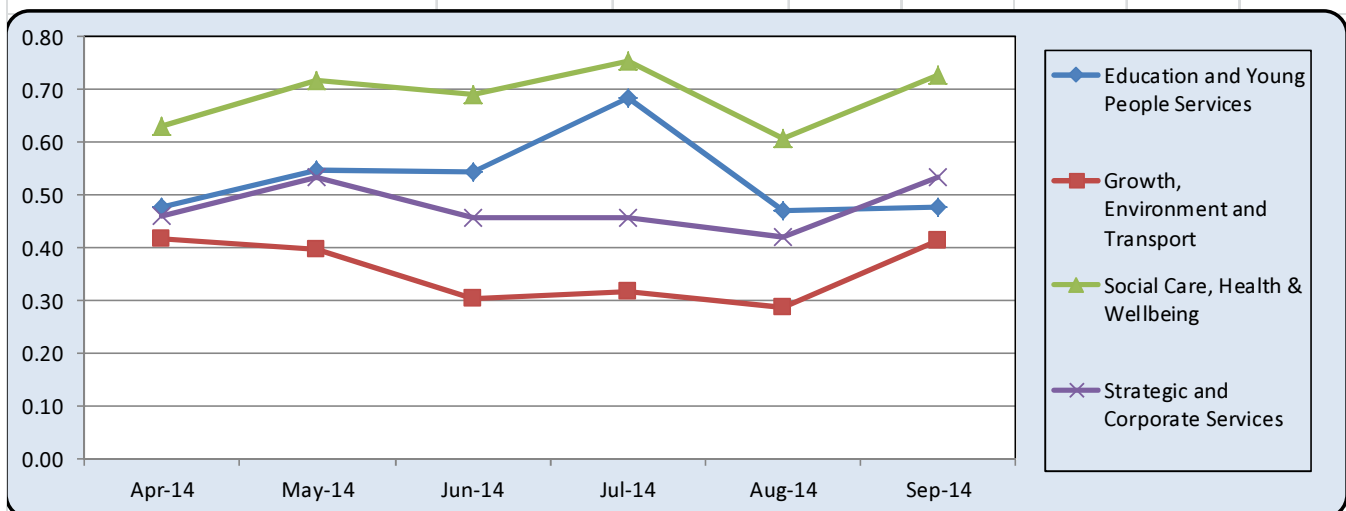
### Sickness (Year to September 2014): The Directorates

Directorate	Days lost per FTE						
	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	YTD
Education and Young People Services	0.48	0.55	0.55	0.68	0.47	0.48	3.20
Growth, Environment and Transport	0.42	0.40	0.31	0.32	0.29	0.42	2.14
Social Care, Health & Wellbeing	0.63	0.72	0.69	0.75	0.61	0.73	4.13
Strategic and Corporate Services	0.46	0.53	0.46	0.46	0.42	0.53	2.86

Notes: Only 6 months data is available for the new Directorates

CRSS staff sickness is included within the figures in the table

Source: Oracle HR C03 reports



**Equality Performance Indicators:**

<b>Equalities Performance Indicators: The Non-schools workforce</b>				
	<b>Non-School based</b> (Exclusions: CRSS and Schools)		<b>Leadership Group</b> (Exclusions: CRSS and Schools)	
	01-Apr-14	Sep-14	01-Apr-14	Sep-14
% Females	76.7%	76.6%	52.6%	55.5%
% BME	5.7%	5.8%	5.6%	6.1%
% Considered Disabled	4.2%	4.0%	4.1%	4.1%
% Faith	66.5%	65.5%	67.9%	65.0%
% LGB	2.3%	2.3%	1.6%	2.3%

<b>Equalities Performance Indicators: Directorates</b>										
Directorate	% Females		%BME		% Considered Disabled		% LGB		% Faith	
	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14
Education & Young People's Services	81.3%	80.8%	4.7%	4.6%	4.2%	4.4%	1.5%	1.6%	67.9%	66.6%
Growth, Environment & Transport	60.5%	60.5%	3.0%	3.2%	4.0%	3.9%	2.3%	2.1%	65.0%	65.0%
Social Care, Health & Wellbeing	86.2%	86.2%	7.0%	7.1%	4.2%	3.8%	2.8%	2.7%	68.5%	67.6%
Strategic & Corporate Services	65.1%	65.3%	5.7%	6.0%	4.0%	4.2%	2.1%	2.2%	70.4%	60.0%

<b>Equalities Performance Indicators: Directorates (Leadership group)</b>					
Directorate	% Females	%BME	% Considered Disabled	% LGB	% Faith
	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14	30-Sep-14
Education & Young People's Services	53.8%	2.3%	4.7%	7.4%	55.6%
Growth, Environment & Transport	31.5%	8.7%	0.0%	0.0%	71.8%
Social Care, Health & Wellbeing	75.0%	6.5%	3.3%	1.4%	58.0%
Strategic & Corporate Services	51.1%	6.3%	6.1%	2.5%	70.7%

**Age Performance Indicators:**

<b>Age Performance Indicators: The Non-schools workforce</b>				
	<b>Non-School based</b> (Exclusions: CRSS and Schools)		<b>Leadership Group</b> (Exclusions: CRSS and Schools)	
	01-Apr-14	Sep-14	01-Apr-14	Sep-14
% aged 25 and under	6.9%	7.5%		
% aged 30 and under	15.3%	15.9%	1.0%	1.5%
% aged 50 and over	40.3%	39.7%	54.9%	54.5%
% aged 65 and over	2.1%	2.3%	1.4%	2.1%

<b>Age Performance Indicators: Directorates</b>								
Directorate	% aged 25 and		% aged 30 and		% aged 50 and		% aged 65 and	
	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14	01-Apr-14	30-Sep-14
Education & Young People's Services	6.4%	7.4%	13.6%	15.0%	40.1%	39.0%	1.5%	1.5%
Growth, Environment & Transport	6.7%	6.3%	14.4%	13.2%	44.0%	44.8%	3.5%	3.8%
Social Care, Health & Wellbeing	5.3%	5.7%	12.8%	13.8%	43.7%	42.8%	2.2%	2.5%
Strategic & Corporate Services	11.3%	12.8%	23.5%	24.3%	29.0%	28.9%	1.3%	1.6%

Notes:

1) Leadership Group = staff on KR13 or above and £49,612 minimum salary

2) Exclusions: CRSS and Schools

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 2104): the Non-schools workforce

Gender	Applied		Recruited		Ethnicity	Applied		Recruited	
Male	3,508	32.5%	89	25.5%	White	8,589	83.4%	309	91.7%
Female	7,284	67.5%	260	74.5%	BME	1,706	16.6%	28	8.3%
<b>Total</b>	10,792	100.0%	349	100.0%	<b>Total</b>	10,295	100.0%	337	100.0%

Sexual Orientation	Applied		Recruited		Disability	Applied		Recruited	
Heterosexual	9,760	97.5%	318	97.8%	Disabled	536	5.0%	10	2.9%
LGB	246	2.5%	7	2.2%	Not disabled	10,183	95.0%	335	97.1%
<b>Total</b>	10,006	100.0%	325	100.0%	<b>Total</b>	10,719	100.0%	345	100.0%

Religion	Applied		Recruited		Age	Applied		Recruited	
Faith	5,816	56.8%	179	53.8%	Under 25	3,547	33.1%	97	28.2%
None	4,429	43.2%	154	46.2%	26-35	2703	25.2%	92	26.7%
<b>Total</b>	10,245	100.0%	333	100.0%	36-45	2106	19.7%	67	19.5%
					46-55	1788	16.7%	69	20.1%
					56-65	551	5.1%	18	5.2%
					over 65	12	0.1%	1	0.3%
					<b>Total</b>	10,707	100.0%	344	100.0%

*Note: These figures are based on data provided by those applicants/staff who opted to disclose diversity information*