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To: Personnel Committee

Date: 26 January 2016

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 2015. 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 2015.

1. Headlines:

- Staffing levels continue to fall
- All Directorates have shown a decrease in FTE since April 2015, other than Social Care, Health & Wellbeing (SCHWB), where there has been a 20.6 FTE increase.
- 6 schools went to academy status in the half-year April to September 2015.
- The twelve month rolling average shows that sickness levels in the non-schools sector have slightly fallen since 1 April 2015
- Turnover (*excluding Casual Relief, Sessional and Supply staff (CRSS)*) in the non-schools sector marginally increased during the first half of 2015-16 from 13.6% in March 2015 to 13.8% in September 2015

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

2.1. Kent County Council's workforce

KCC staffing levels continue to decrease. September 2015 figures show that the full-time equivalent (FTE) has reduced by 562 since March 2015.

Across the Authority, the proportion of CRSS contracts has decreased slightly since March 2015 and now stands at 18.3%. The breakdown of staff on the Kent Scheme by grade band has remained relatively static over the first half-year, with a small decrease in the number of posts graded KR2-6, offset by slight 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 142 FTE lower than on 1 April 2015.

Turnover increased slightly each month to July 2015 then fell slightly to 13.8% in September 2015, compared with 13.6% at March 2015.

The first half of 2015 has shown a gradual reduction in sickness, with the 12 month rolling average decreasing to 7.05 days lost per FTE.

During the first half of the year, the proportion of CRSS contracts decreased from 19.1% to 18.9% and the percentage of fixed-term contracts dropped slightly. In the same period, the number of 'zero hours' contracts decreased to around 2,159. As at 30 September 2015, there were 68 employees on apprentice grades within the non-schools sector.

As at 30 September 2015 action was being taken to fill 145.9 FTE vacancies, a significant increase on the March 2015 figure 123.1 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 e.g. 28.6% of those applying were male, but 24.1% were appointed, whereas 71.4% of those that applied were female and 75.9% were appointed. Figures suggest that under 25s have been more successful in securing roles in the first six months of 2015-16 as they represented 29.8% of applicants and 25.5% of those recruited, compared to 33.5% applicants and 24.8% recruited in the previous year.

September 2015 analysis of the Non-schools workforce by diversity strand showed minor changes from the March 2015 figures. Within the Leadership group some changes were more significant, such as the proportion of females increasing again. The proportion moved from 57.6% to 59.0%. The average age dropped slightly to 45 years but the age performance indicators show little variation from the initial April 2015 figures.

September 2015 figures show 798 agency staff employed in the Non-schools sector, an increase on the March 2015 figure of 675. 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 £13,733,582 in the first half-year, equating to approximately 8.17% of the staffing budget for the period.

Around 129 people were made redundant in the first half-year and redundancy payments for the year to date totalled £1,540,509, suggesting an average payment of around £11,941 (a decrease of around £1,700 on the average for the same period in the previous year). This figure is estimated as the date of leaving due to redundancy and the redundancy payments do not necessarily occur in the same year.

2.3. Directorates

All Directorates have shown a decrease in FTE since April 2015, other than SCHWB, where there has been a 20.6 FTE increase.

The percentage of permanent contracts varies considerably by Directorate, from around 65% in Education & Young People's Services (EY) to 88.5% in Strategic & Corporate Services (ST). ST has the highest number of both temporary and fixed-term contracts at 4.9% and 4.5% respectively. EY and Growth, Environment & Transport (GT) have the highest proportion of CRSS contracts, which account for around one third of their contracts.

Year to date figures for the Directorates show that sickness levels were highest in SC at 3.98 days lost per FTE in the first half year and lowest in ST at 2.12 days lost per FTE.

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 24.5% in ST to 47.0% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), at 3.6%.

The twelve month rolling turnover figure to the 30 September 2015 varied between the directorates, from 13.2% in GT to 19.7% in ST.

Analysis of the workforce by diversity strand shows quite wide variation by directorate. For example females account for 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 6 schools adopted academy status in the half year April to Sep 2015. All of these were primary schools. This is a lower figure than last years but approximately the same as the previous year.

As of September 2015 this year there were 400 schools of which 342 are Primary, 37 are Secondary (including the Pupil Referral Units) and 21 Special schools. In the first half of the year 4 PRUs amalgamated into 2 and 4 schools closed (a primary, secondary, special school and a PRU).

At September 2015 there were 12,523.7 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

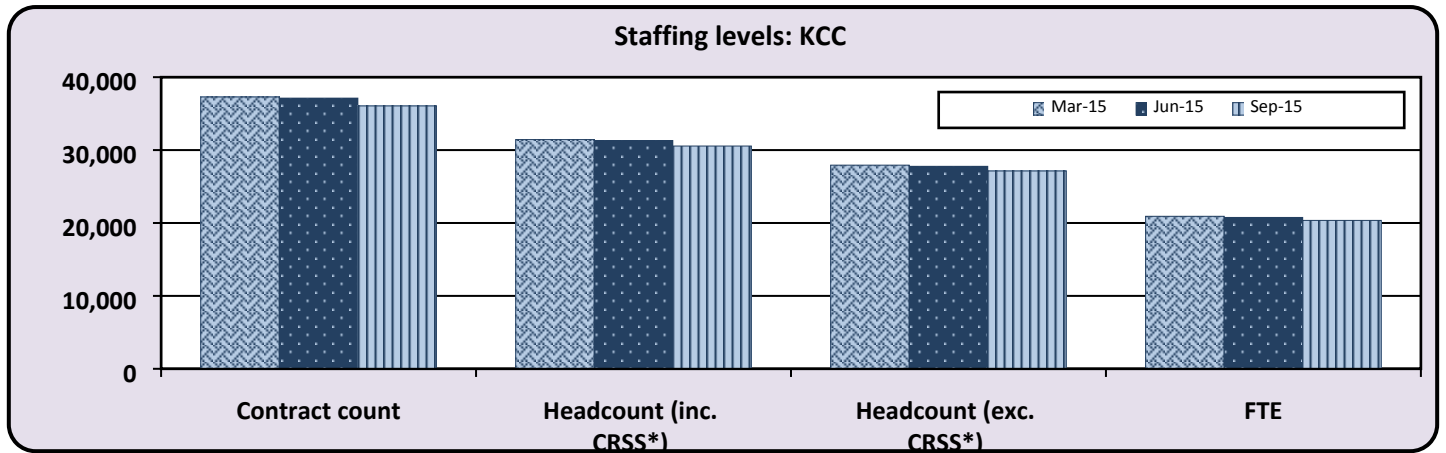
Members are asked to note the content of this report.

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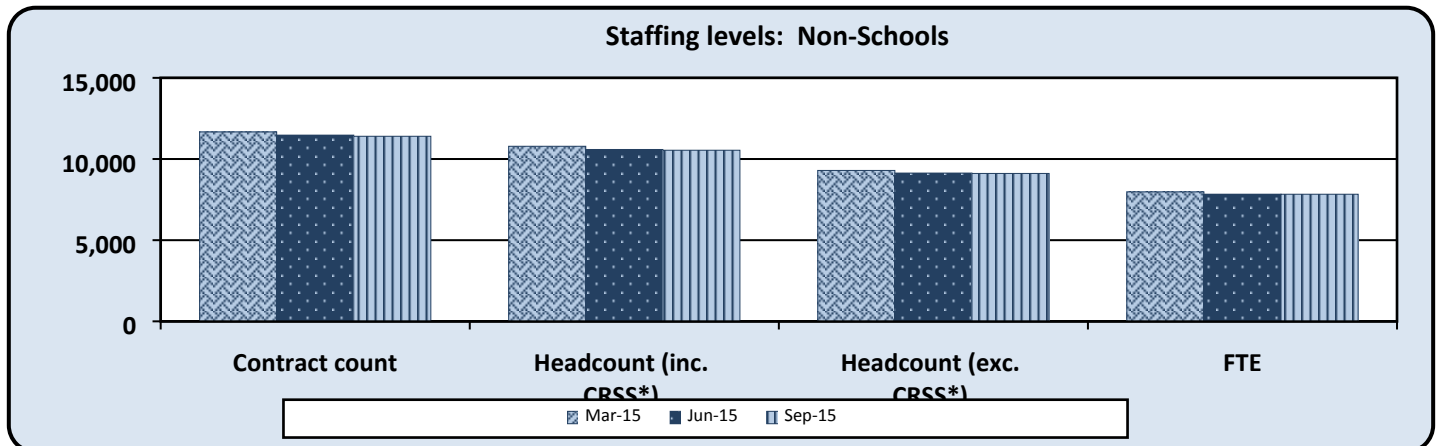
Background documents – none

Appendix 1 - Staffing

Staffing Levels: KCC's Workforce					
	Mar-15	Jun-15	Sep-15	Change Mar-Sep 15	
Contract count	37,285	37,123	36,055	-1,230	3.3%
Headcount (inc. CRSS*)	31,437	31,310	30,555	-882	2.8%
Headcount (exc. CRSS*)	27,933	27,770	27,134	-799	2.9%
FTE	20,915.9	20,758.3	20,354.0	-562	2.7%



Staffing Levels: The Non-Schools Workforce					
	Mar-15	Jun-15	Sep-15	Change Mar-Sep 15	
Contract count	11,667	11,471	11,401	-266	2.3%
Headcount (inc. CRSS*)	10,785	10,587	10,541	-244	2.3%
Headcount (exc. CRSS*)	9,296	9,134	9,111	-185	2.0%
FTE	7,972.6	7,832.1	7,830.3	-142	1.8%



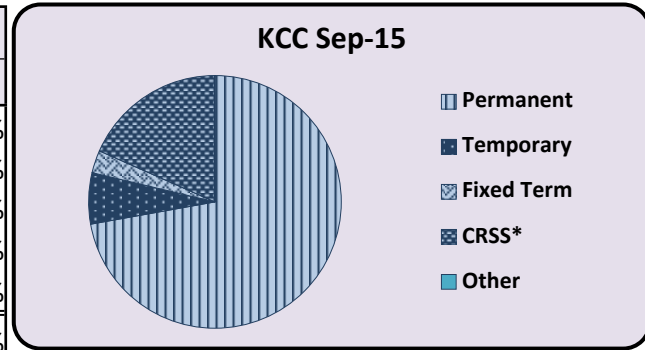
Appendix 1 - Staffing

Staffing Levels: Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
Contract count	2,903	2,755	2,370	2,349	4,638	4,648	1,756	1,649
Headcount (inc. CRSS*)	2,678	2,536	2,163	2,144	4,256	4,270	1,746	1,639
Headcount (exc. CRSS*)	1,903	1,841	1,626	1,597	4,056	4,069	1,720	1,612
FTE	1,573.2	1,547.1	1,314.5	1,284.0	3,483.8	3,504.4	1,601.1	1,494.9

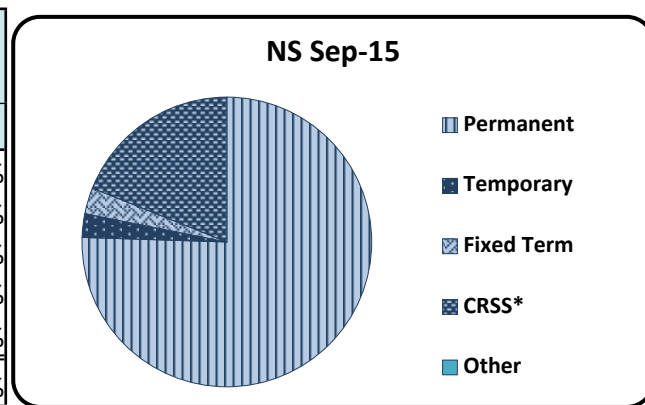
Staffing Levels: Schools Workforce					
	Mar-15	Jun-15	Sep-15	Change Mar-Sep 15	
Contract count	25,618	25,652	24,654	-964	-3.8%
Headcount (inc. CRSS*)	20,718	20,785	20,065	-653	-3.2%
Headcount (exc. CRSS*)	18,667	18,665	18,047	-620	-3.3%
FTE	12,943.3	12,926.3	12,523.7	-420	-3.2%

Appendix 2 - Contracts

Staff by contract type (grouped): KCC's Workforce				
	Mar-15		Sep-15	
Permanent	26,300	70.5%	26,022	72.2%
Temporary	2,764	7.4%	2,360	6.5%
Fixed Term	1,300	3.5%	1,044	2.9%
CRSS*	6,904	18.5%	6,616	18.3%
Other	17	0.0%	13	0.0%
	37,285	100.0%	36,055	100.0%



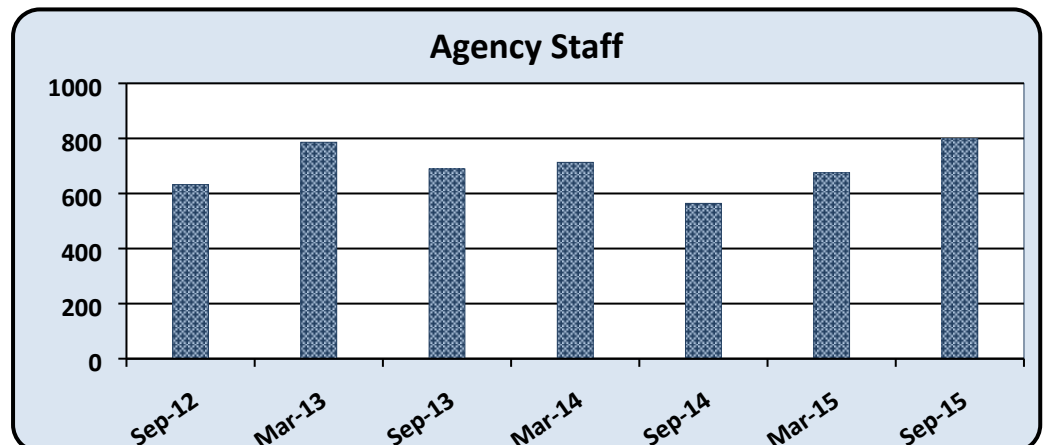
Staff by contract type (grouped): The Non-Schools Workforce				
	Mar-15		Sep-15	
Permanent	8,705	74.6%	8,608	75.5%
Temporary	357	3.1%	300	2.6%
Fixed Term	377	3.2%	334	2.9%
CRSS*	2,228	19.1%	2,159	18.9%
Other	0	0.0%	0	0.0%
	11,667	100.0%	11,401	100.0%



Staff by contract type (grouped): Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
Permanent	62.0%	65.0%	63.7%	63.6%	83.4%	83.2%	86.9%	88.5%
Temporary	2.0%	1.5%	2.7%	2.2%	2.7%	2.8%	6.4%	4.9%
Fixed Term	3.2%	2.1%	2.9%	2.9%	2.7%	2.9%	5.0%	4.5%
CRSS*	32.7%	31.4%	30.7%	31.4%	11.2%	11.2%	1.8%	2.1%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Appendix 3 - Agency Staff

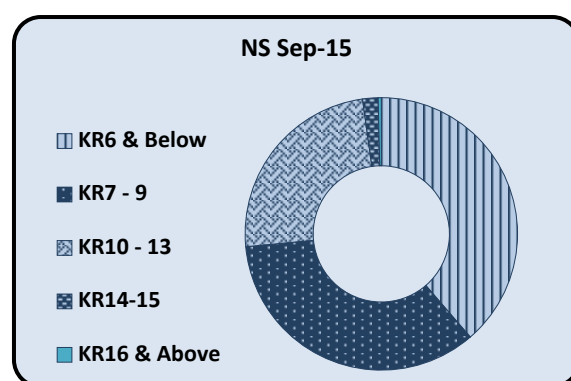
Agency Staff	
Sep-12	632
Mar-13	786
Sep-13	689
Mar-14	713
Sep-14	564
Mar-15	675
Sep-15	798



Appendix 4 - Salaries

Staff by salary band (all staff on Kent Range grades): KCC's Workforce				
	Mar-15		Sep-15	
KR6 & Below	16,594	73.9%	15,294	69.5%
KR7 - 9	3,559	15.9%	4,189	19.0%
KR10 - 13	2,120	9.4%	2,318	10.5%
KR14-15	142	0.6%	171	0.8%
KR16 & Above	33	0.1%	33	0.1%
	22,448	100.0%	22,005	100.0%

Staff by salary band (all staff on Kent Range grades): Non-Schools Workforce				
	Mar-15		Sep-15	
KR6 & Below	3,814	17.0%	3,428	15.6%
KR7 - 9	2,881	12.8%	3,087	14.0%
KR10 - 13	1,974	8.8%	2,153	9.8%
KR14-15	138	0.6%	163	0.7%
KR16 & Above	33	0.1%	33	0.1%
	8,840	39.4%	8,864	40.3%



Staff by salary band (all staff on Kent Range grades): Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
KR6 & Below	39.4%	37.1%	54.7%	47.0%	46.2%	41.6%	28.2%	24.5%
KR7 - 9	41.9%	40.8%	27.2%	31.7%	31.6%	34.3%	31.9%	33.1%
KR10 - 13	16.8%	20.0%	16.7%	19.3%	20.9%	22.7%	35.8%	37.8%
KR14-15	1.7%	1.8%	0.9%	1.6%	1.2%	1.3%	3.0%	3.6%
KR16 & Above	0.2%	0.2%	0.5%	0.4%	0.1%	0.1%	1.0%	1.1%

Appendix 5 - Turnover

Turnover (12 month rolling average): Non Schools Workforce						
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
NS Turnover (inc. CRSS*)	15.6%	15.7%	16.0%	16.5%	15.7%	15.6%
NS Turnover (exc. CRSS*)	15.8%	16.1%	16.2%	16.5%	15.5%	15.2%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	14.0%	14.3%	14.4%	14.7%	13.9%	13.8%

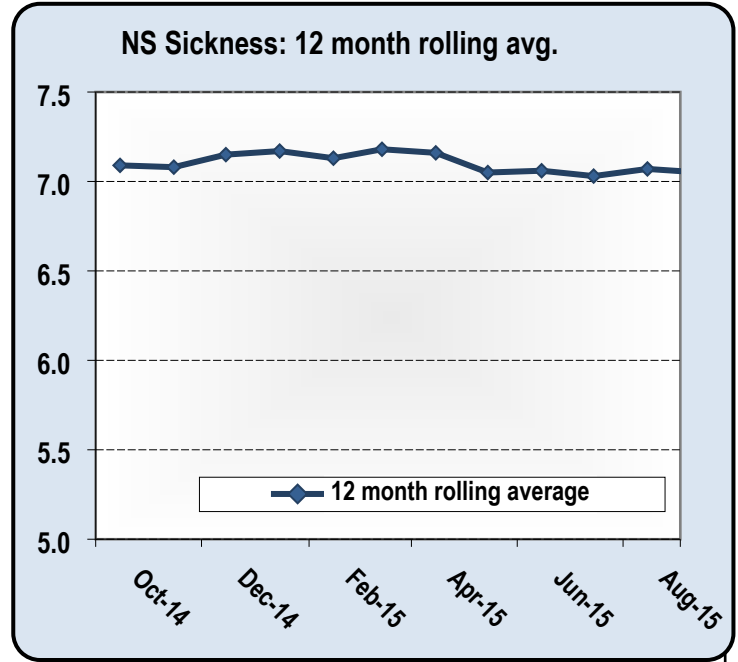
**Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer, Schools Closing moving to Academy status, School Closing and TUPE transfer*

Turnover (12 month rolling average): Directorates (inc. CRSS*)						
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Education and Young People's Services	17.6%	17.2%	17.5%	18.3%	17.5%	17.9%
Growth, Environment and Transport	12.3%	12.4%	12.7%	13.0%	13.1%	13.2%
Social Care, Health and Wellbeing	15.4%	15.5%	15.5%	15.7%	14.2%	13.6%
Strategic and Corporate Services	17.2%	18.0%	18.7%	19.7%	20.1%	19.7%

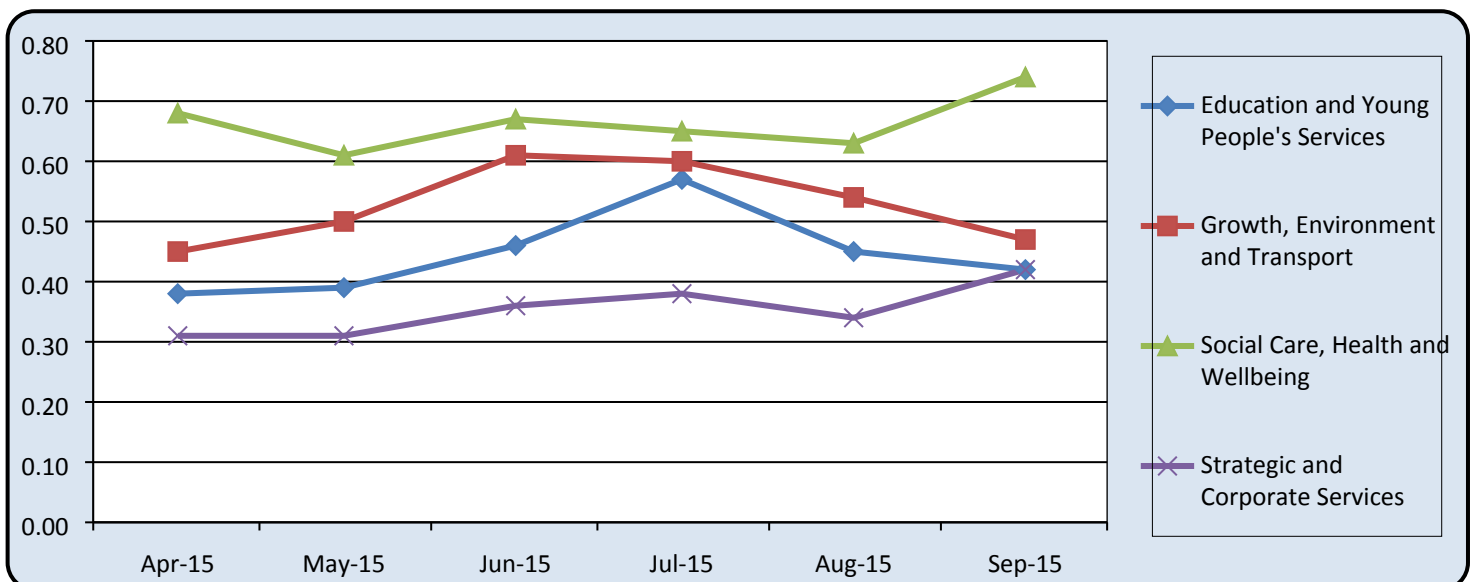
Turnover (12 month rolling average): Directorates (exc. CRSS*)						
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15
Education and Young People's Services	19.3%	19.2%	19.2%	19.3%	17.6%	17.8%
Growth, Environment and Transport	12.4%	12.7%	13.0%	13.3%	13.1%	13.4%
Social Care, Health and Wellbeing	15.0%	15.2%	15.1%	15.2%	13.7%	13.0%
Strategic and Corporate Services	17.0%	18.0%	18.6%	19.6%	20.0%	19.5%

Appendix 6 - Sickness

Sickness (year to Sep-15): Non Schools Workforce		
Month	Days lost per FTE in month	12 month rolling average
Oct-14	0.68	7.09
Nov-14	0.60	7.08
Dec-14	0.71	7.15
Jan-15	0.67	7.17
Feb-15	0.56	7.13
Mar-15	0.61	7.18
Apr-15	0.51	7.16
May-15	0.49	7.05
Jun-15	0.56	7.06
Jul-15	0.58	7.03
Aug-15	0.52	7.07
Sep-15	0.57	7.05



Sickness (year to Sep-15): Directorates (inc. CRSS*)							
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	YTD
Education and Young People's Services	0.38	0.39	0.46	0.57	0.45	0.42	2.67
Growth, Environment and Transport	0.45	0.50	0.61	0.60	0.54	0.47	3.17
Social Care, Health and Wellbeing	0.68	0.61	0.67	0.65	0.63	0.74	3.98
Strategic and Corporate Services	0.31	0.31	0.36	0.38	0.34	0.42	2.12



Appendix 7 - Equalities

Equality Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-15	Sep-15	Mar-15	Sep-15
% Females	77.1%	77.3%	57.6%	59.0%
% BME	6.1%	6.3%	6.4%	5.4%
% Considered Disabled	3.9%	4.0%	3.6%	4.4%
% Faith	64.9%	63.7%	65.8%	64.7%
% LGB	2.4%	2.4%	2.3%	2.7%

Equalities Performance Indicators: Directorates								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
% Females	82.0%	82.0%	61.3%	61.4%	85.7%	85.7%	66.2%	66.1%
% BME	4.8%	5.1%	3.2%	3.4%	7.6%	7.9%	6.3%	6.1%
% Considered Disabled	4.2%	4.1%	3.9%	3.9%	3.8%	3.9%	3.7%	4.0%
% Faith	65.7%	64.6%	65.0%	64.2%	66.9%	65.3%	58.9%	57.8%
% LGB	1.9%	1.9%	1.9%	2.1%	2.9%	2.9%	2.4%	2.2%

Equalities Performance Indicators: Directorates (Leadership group)				
	Education and Young People's Services	Growth, Environment and Transport	Social Care, Health and Wellbeing	Strategic and Corporate Services
% Females	57.1%	34.6%	73.8%	57.9%
% BME	3.4%	10.6%	4.3%	5.0%
% Considered Disabled	3.6%	0.0%	4.3%	6.7%
% Faith	48.7%	70.3%	61.4%	73.3%
% LGB	10.3%	0.0%	1.4%	1.4%

Age Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-15	Sep-15	Mar-15	Sep-15
% aged 25 and under	7.7%	7.8%		
% aged 30 and under	16.2%	16.5%	1.2%	0.9%
% aged 50 and over	39.9%	39.4%	54.4%	53.4%
% aged 65 and over	2.3%	2.4%	2.1%	2.2%

Appendix 7 – Equalities (cont..)

Age Performance Indicators: Directorates								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15	Mar-15	Sep-15
% aged 25 and under	7.6%	7.4%	6.0%	6.3%	6.1%	6.7%	13.4%	12.6%
% aged 30 and under	15.4%	15.6%	13.0%	13.7%	14.3%	15.2%	24.6%	23.9%
% aged 50 and over	39.0%	38.3%	46.2%	45.8%	42.7%	42.0%	28.0%	27.5%
% aged 65 and over	1.7%	1.8%	3.8%	3.8%	2.5%	2.7%	1.0%	1.0%

Notes:

Leadership Group = staff on KR13 or above and £50,108 minimum salary

Figures exclude schools and casual relief, sessional and supply staff

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 2015): the Non-schools workforce

Gender	Applied		Recruited	
Male	4026	28.6%	238	24.1%
Female	10055	71.4%	751	75.9%
Total	14081	100.0%	989	100.0%

Ethnicity	Applied		Recruited	
White	11104	79.6%	867	88.7%
BME	2843	20.4%	111	11.3%
Total	13947	100.0%	978	100.0%

Sexual Orientation	Applied		Recruited	
Heterosexual	12709	95.9%	904	96.9%
LGB	538	4.1%	29	3.1%
Total	13247	100.0%	933	100.0%

Disability	Applied		Recruited	
Disabled	740	5.3%	32	3.4%
Not Disabled	13151	94.7%	917	96.6%
Total	13891	100.0%	949	100.0%

Religion	Applied		Recruited	
Faith	7625	56.6%	487	52.2%
None	5854	43.4%	446	47.8%
Total	13479	100.0%	933	100.0%

Age	Applied		Recruited	
Under 25	4164	29.8%	250	25.5%
26-35	3670	26.3%	233	23.8%
36-45	2716	19.5%	229	23.3%
46-55	2680	19.2%	204	20.8%
56-65	706	5.1%	61	6.2%
Over 65	20	0.1%	4	0.4%
Total	13956	100.0%	981	100.0%

Notes:

Figures are for Non Schools recruitment

Figures are based on data provided by those applicants/staff who opted to disclose diversity information