

**By:** Gary Cooke - Cabinet Member for Corporate & Democratic Services  
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**To:** Personnel Committee

**Date:** 24 January 2017

**Subject:** Annual Workforce Profile Report update

**Classification:** Unrestricted

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**Summary:**

This report provides a mid-year update on the Annual Workforce Profile report, presented to Personnel Committee in June 2016. 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 2016.

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**1. Headlines:**

- Staffing levels continue to reduce.
- All Directorates have shown a decrease in FTE since April 2016, other than Education and Young People's Services, where there has been a 60.8 FTE increase as a result of an internal transfer of staff.
- 11 schools went to academy status in the half-year April to September 2016.
- The twelve month rolling average shows that sickness levels in the non-schools sector have slightly fallen since 1 April 2016
- Turnover (*excluding Casual Relief, Sessional and Supply staff (CRSS)*) in the non-schools sector decreased during the first half of 2016-17 from 13.8% in March 2016 to 12.9% in September 2016

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

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

KCC staffing levels continue to decrease. September 2016 figures show that the full-time equivalent (FTE) has reduced by 561 since March 2016.

Across the Authority, the proportion of CRSS contracts has decreased since March 2016 and now stands at 16.3%. 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 KR2-9, offset by slight increases in grades KR10 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 115 FTE lower than on 1 April 2016.

Turnover decreased slightly each month to September 2016 and now stands at 12.9% compared with 13.8 % at April 2016.

The first half of 2016 has shown a slight reduction in sickness, with the 12 month rolling average decreasing to 6.92 days lost per FTE.

During the first half of the year, the proportion of CRSS contracts has continued to decrease from 17.9% to 16.1% and the percentage of fixed-term contracts remained static. As at 30 September 2016, there were 66 employees on apprentice grades within the non-schools sector.

As at 30 September 2016 there were 161 posts advertised, an increase on the March 2016 figure of 144 posts. 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 those applying were male, but 22.9% were appointed, whereas 70.2% of those that applied were female and 77.1% were appointed. Figures suggest that 25 and under continue to be successful in securing roles in the first six months of 2016-17 as they represented 29.0% of applicants and 22.8% of those recruited.

September 2016 analysis of the Non-schools workforce by diversity strand showed minor changes from the March 2016 figures. The proportion of female members of the Leadership group has increased again from 59.2% to 60.9%. The average age remained at 45 years and the age indicators show little variation from the initial April 2016 figures.

September 2016 figures show 613 agency staff employed in the Non-schools sector, a decrease on the March 2016 figure of 671. The latest available information shows agency staff being employed primarily in 'qualified social worker' and business /administrative roles.

There were 213 people were made redundant in the first half-year and redundancy payments for the year to date totaled £1,086,938, suggesting an average payment of approximately £5,103 (a decrease of around £6,838 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 2016, other than Education and Young People's Services, where there has been a 60.9 FTE increase. This was due to realignment of Schools Financial Services and the Edukent team from Strategic & Corporate Services to Education and Young People's Services.

The percentage of permanent contracts varies considerably by Directorate, from around 68.1% in Education & Young People's Services (EY) to 90.1% in Strategic & Corporate Services (ST). ST has the highest number of both temporary and fixed-term contracts at 4.6% and 3.6% respectively. EY and Growth, Environment & Transport (GT) have the highest proportion of CRSS contracts, which account for around one quarter of their contracts.

Year to date figures for the Directorates show that sickness levels were highest in SC at 3.85 days lost per FTE in the first half year and lowest in ST & GT, both at 2.32 days lost per FTE.

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 24.6% in ST to 57.2% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), at 4.2%.

The twelve month rolling turnover figure to the 30 September 2016 varied between the Directorates, from 13.9% in SC to 27.5% in ST.

Analysis of the workforce by diversity strand shows quite wide variation by Directorate. For example female staff account for 73.1% of the SC leadership group but 40% 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 11 schools adopted academy status in the half year April to Sep 2016. One of which was a secondary school and the rest were primary schools. This is a higher figure than last year.

As of September 2016 this year there were 379 schools of which 324 are Primary, 33 are Secondary (including the Pupil Referral Units), 21 Special schools and 1 All Through.

At September 2016 there were 12,215.04 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**

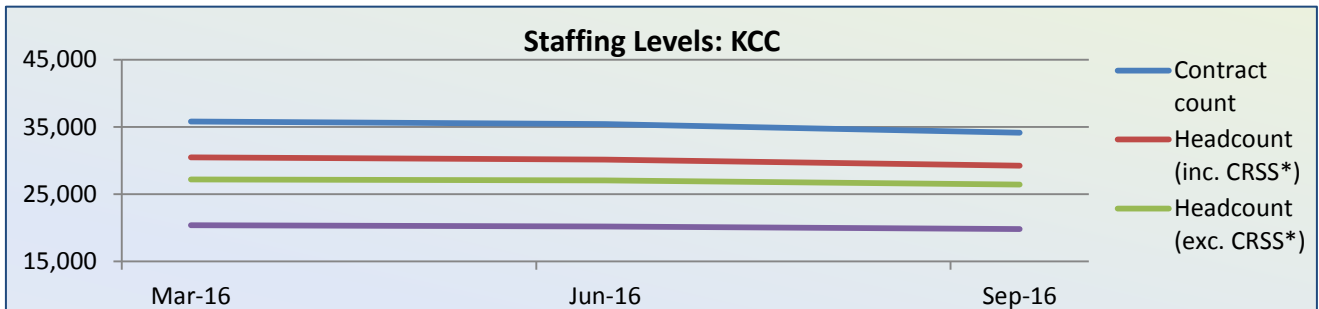
Members are asked to note the content of this report.

**Paul Royel**  
**Head of HR**  
**Ext 416631**

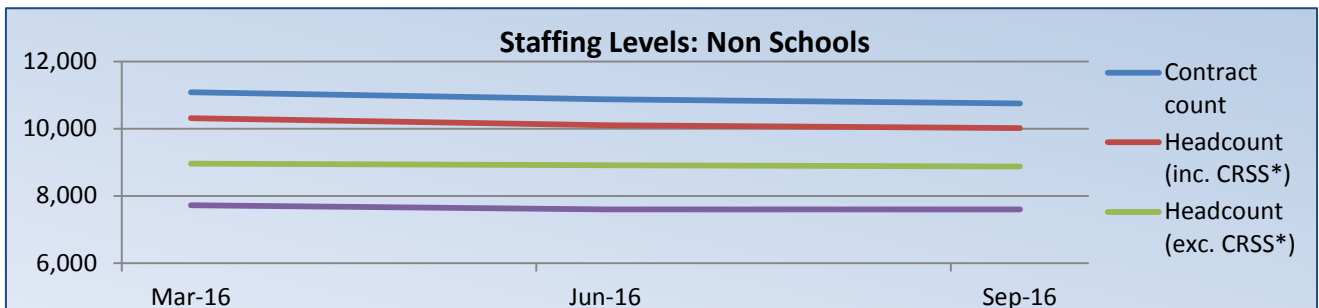
**Background documents – none**

## Appendix 1 – Staffing

Staffing Levels: KCC's Workforce					
	Mar-16	Jun-16	Sep-16	Change Mar-Sep 16	
Contract count	35,825	35,422	34,152	-1,673	-4.7%
Headcount (inc. CRSS*)	30,448	30,148	29,249	-1,199	-3.9%
Headcount (exc. CRSS*)	27,176	27,022	26,408	-768	-2.8%
FTE	20,363.1	20,183.0	19,802.0	-561	-2.8%



Staffing Levels: The Non-Schools Workforce					
	Mar-16	Jun-16	Sep-16	Change Mar-Sep 16	
Contract count	11,086	10,881	10,752	-334	-3.0%
Headcount (inc. CRSS*)	10,311	10,110	10,020	-291	-2.8%
Headcount (exc. CRSS*)	8,967	8,919	8,877	-90	-1.0%
FTE	7,719.6	7,596.7	7,605.0	-115	-1.5%

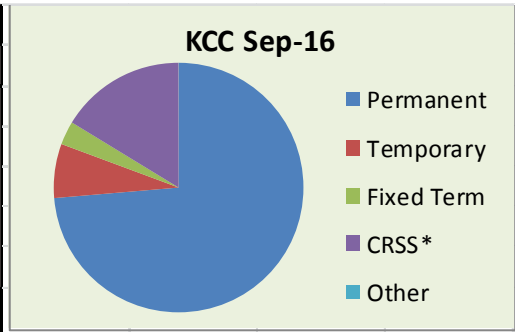


Staffing Levels: Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16
Contract count	2,649	2,623	2,294	2,214	4,670	4,586	1,473	1,329
Headcount (inc. CRSS*)	2,467	2,437	2,109	2,038	4,313	4,264	1,471	1,326
Headcount (exc. CRSS*)	1,812	1,876	1,603	1,650	4,111	4,062	1,452	1,306
FTE	1,537.0	1,597.9	1,280.8	1,254.8	3,547.0	3,532.4	1,354.8	1,219.8

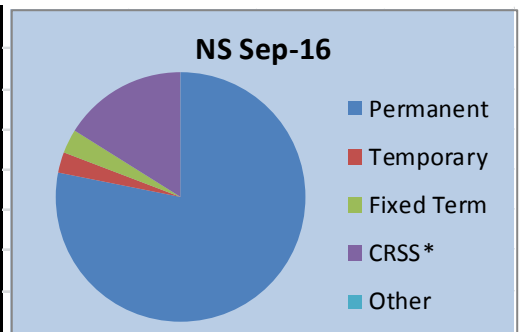
Staffing Levels: Schools Workforce					
	Mar-16	Jun-16	Sep-16	Change Mar-Sep 16	
Contract count	24,739	24,541	23,400	-1,339	-5.4%
Headcount (inc. CRSS*)	20,185	20,086	19,269	-916	-4.5%
Headcount (exc. CRSS*)	18,233	18,127	17,551	-682	-3.7%
FTE	12,643	12,586.3	12,215.0	-428	-3.4%

## Appendix 2 – Contracts

Staff by contract type (grouped): KCC's Workforce				
	Mar-16		Sep-16	
Permanent	25,658	71.6%	25,158	73.7%
Temporary	2,574	7.2%	2,390	7.0%
Fixed Term	1,245	3.5%	1,045	3.1%
CRSS*	6,344	17.7%	5,556	16.3%
Other	4	0.0%	3	0.0%
	35,825	100.0%	34,152	100.0%



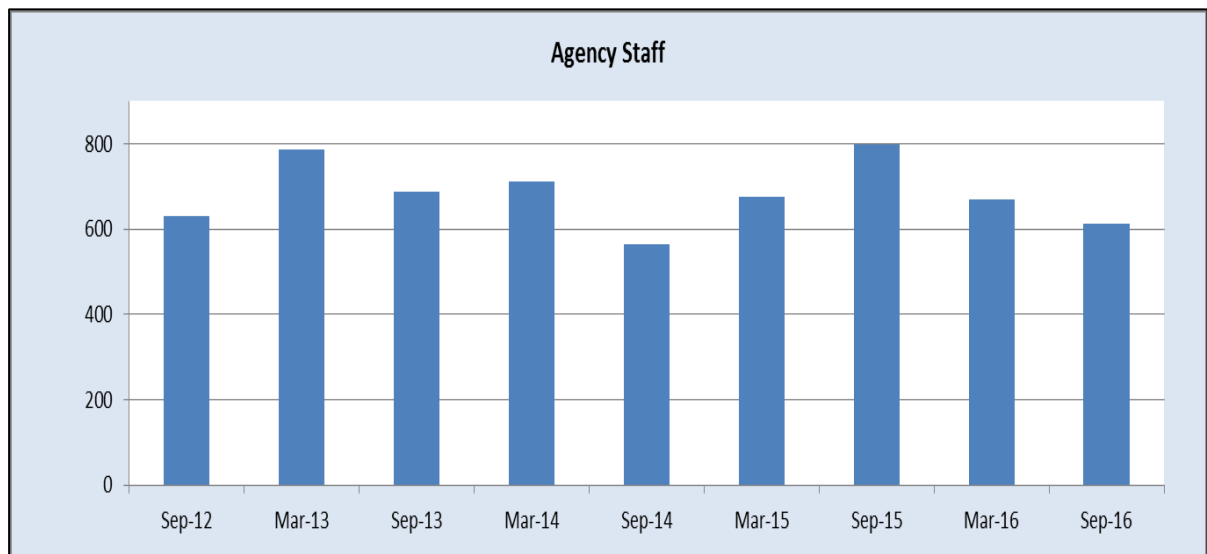
Staff by contract type (grouped): The Non-Schools Workforce				
	Mar-16		Sep-16	
Permanent	8,442	76.2%	8,401	78.1%
Temporary	312	2.8%	287	2.7%
Fixed Term	346	3.1%	335	3.1%
CRSS*	1,986	17.9%	1,729	16.1%
Other	0	0.0%	0	0.0%
	11,086	100.0%	10,752	100.0%



Staffing Levels: Directorates Workforce								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16
Permanent	66.0%	68.1%	64.1%	70.0%	83.7%	84.3%	89.2%	90.1%
Temporary	1.6%	2.5%	2.5%	2.3%	2.6%	2.4%	6.0%	4.6%
Fixed Term	2.6%	2.9%	3.9%	3.6%	3.0%	2.9%	3.5%	3.6%
CRSS*	29.8%	26.6%	29.5%	24.2%	10.7%	10.3%	1.4%	1.7%
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

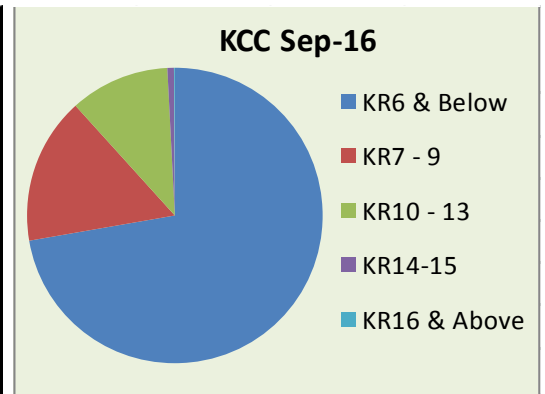
## Appendix 3 – Agency Staff

Agency Staff	
Sep-12	632
Mar-13	786
Sep-13	689
Mar-14	713
Sep-14	564
Mar-15	675
Sep-15	798
Mar-16	671
Sep-16	613

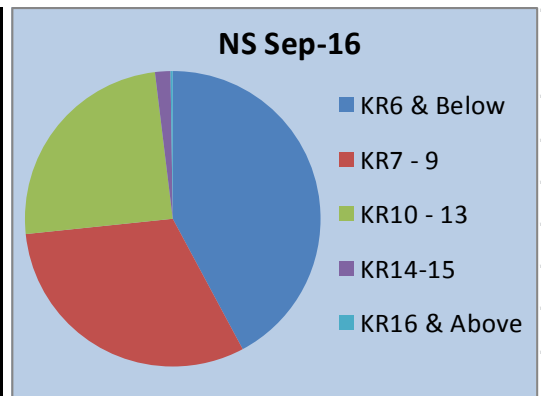


## Appendix 4 – Salaries

<b>Staff by salary band (all staff on Kent Range grades): KCC's Workforce</b>				
	Mar-16		Sep-16	
KR6 & Below	16,042	72.9%	15,461	72.3%
KR7 - 9	3,650	16.6%	3,428	16.0%
KR10 - 13	2,131	9.7%	2,329	10.9%
KR14-15	145	0.7%	153	0.7%
KR16 & Above	33	0.1%	21	0.1%
	22,001	100.0%	21,392	100.0%



<b>Staff by salary band (all staff on Kent Range grades): Non-Schools Workforce</b>				
	Mar-16		Sep-16	
KR6 & Below	3,734	42.3%	3,697	42.2%
KR7 - 9	2,936	33.2%	2,733	31.2%
KR10 - 13	1,990	22.5%	2,168	24.7%
KR14-15	139	1.6%	148	1.7%
KR16 & Above	33	0.4%	21	0.2%
	8,832	100.0%	8,767	100.0%



<b>Staffing Levels: Directorates Workforce</b>								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16
KR6 & Below	40.3%	40.6%	55.8%	57.2%	44.8%	42.4%	22.6%	24.6%
KR7 - 9	40.5%	37.5%	27.2%	22.6%	32.4%	32.5%	33.7%	29.4%
KR10 - 13	17.4%	20.2%	15.6%	19.0%	21.5%	23.7%	39.0%	41.3%
KR14-15	1.5%	1.5%	1.1%	0.9%	1.2%	1.3%	3.4%	4.2%
KR16 & Above	0.2%	0.2%	0.3%	0.2%	0.1%	0.1%	1.2%	0.6%

## Appendix 5 – Turnover

<b>Turnover (12 month rolling average): Non Schools Workforce</b>						
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
NS Turnover (inc. CRSS*)	18.4%	18.3%	18.2%	17.7%	17.9%	18.3%
NS Turnover (exc. CRSS*)	17.6%	17.3%	17.1%	16.7%	17.0%	17.2%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	13.8%	13.5%	13.3%	13.0%	13.0%	12.9%

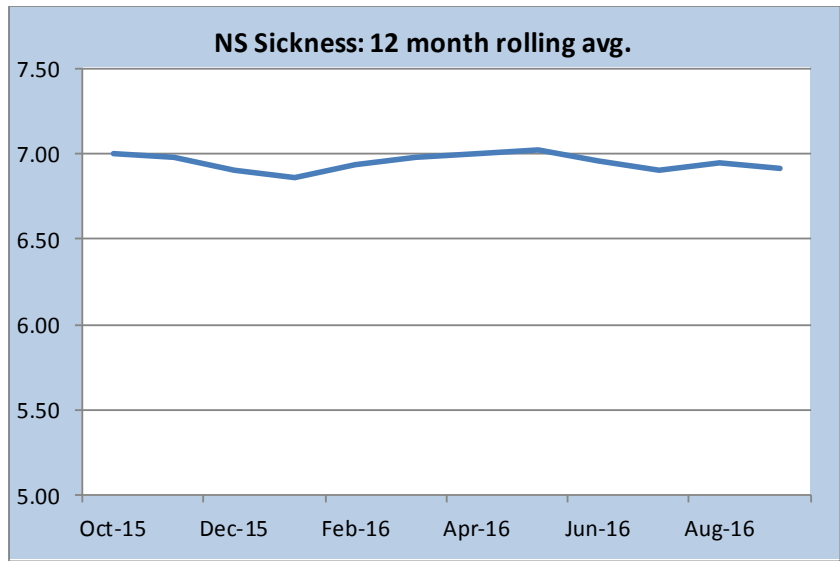
*\*Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer, Schools Closing moving to Academy status, School Closing and TUPE transfer*

<b>Turnover (12 month rolling average): Directorates (inc. CRSS*)</b>						
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Education and Young People's Services	22.8%	23.0%	23.0%	21.4%	21.5%	21.6%
Growth, Environment and Transport	15.8%	16.0%	16.6%	16.8%	16.5%	16.9%
Social Care, Health and Wellbeing	13.0%	12.9%	12.7%	12.4%	13.2%	13.9%
Strategic and Corporate Services	29.2%	28.4%	27.7%	27.8%	27.4%	27.5%

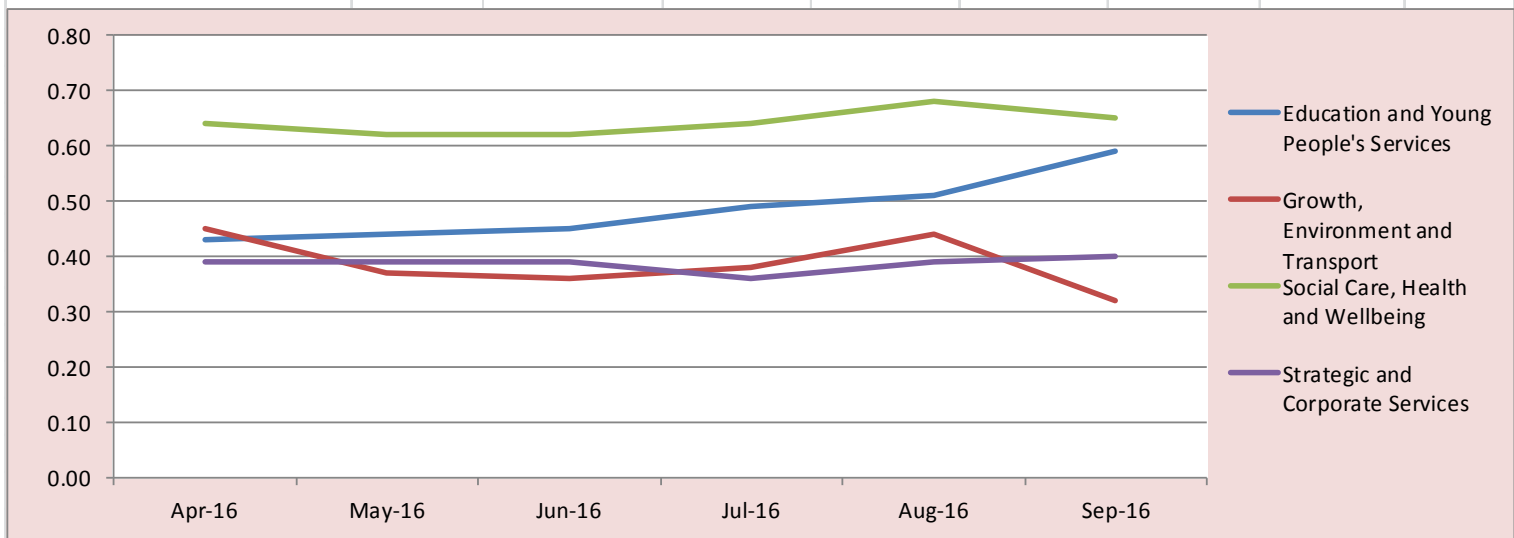
<b>Turnover (12 month rolling average): Directorates (exc. CRSS*)</b>						
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
Education and Young People's Services	22.1%	21.7%	21.3%	19.9%	20.0%	20.0%
Growth, Environment and Transport	14.7%	14.5%	15.2%	15.3%	15.2%	15.0%
Social Care, Health and Wellbeing	12.4%	12.4%	12.2%	11.9%	12.7%	13.4%
Strategic and Corporate Services	29.1%	28.2%	27.5%	27.7%	27.2%	27.2%

## Appendix 6 – Sickness

Sickness (year to Sep-15): Non Schools Workforce		
Month	Days lost per FTE in	12 month rolling average
Oct-15	0.63	7.00
Nov-15	0.59	6.98
Dec-15	0.63	6.91
Jan-16	0.62	6.86
Feb-16	0.64	6.94
Mar-16	0.65	6.98
Apr-16	0.52	7.00
May-16	0.5	7.02
Jun-16	0.5	6.96
Jul-16	0.53	6.91
Aug-16	0.56	6.95
Sep-16	0.54	6.92



Sickness (12 month rolling average): Directorates (inc. CRSS*)							
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	YTD
Education and Young People's Services	0.43	0.44	0.45	0.49	0.51	0.59	2.91
Growth, Environment and Transport	0.45	0.37	0.36	0.38	0.44	0.32	2.32
Social Care, Health and Wellbeing	0.64	0.62	0.62	0.64	0.68	0.65	3.85
Strategic and Corporate Services	0.39	0.39	0.39	0.36	0.39	0.40	2.32





## Appendix 7 – Equalities

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-16	Sep-16	Mar-16	Sep-16
% Females	77.2%	77.1%	59.2%	60.9%
% BME	6.8%	7.1%	7.0%	6.8%
% Considered Disabled	3.8%	4.0%	4.4%	4.7%
% Faith	63.3%	61.8%	66.8%	65.5%
% LGB	2.4%	2.5%	3.1%	3.9%

Equalities Performance Indicators: Directorates								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16
% Females	81.8%	81.1%	61.5%	62.4%	85.5%	84.9%	65.2%	64.5%
% BME	5.9%	6.0%	3.5%	3.3%	8.5%	9.0%	6.4%	7.1%
% Considered Disabled	3.9%	3.6%	3.8%	4.3%	3.8%	4.1%	4.0%	4.1%
% Faith	63.2%	61.4%	63.9%	62.6%	64.8%	63.4%	58.0%	56.2%
% LGB	1.8%	2.1%	2.1%	2.1%	2.9%	2.9%	1.7%	2.0%

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	
	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16
% Females	58.8%	58.8%	40.0%	40.0%	73.1%	73.1%	58.7%	58.7%
% BME	3.2%	3.2%	7.5%	7.5%	9.3%	9.3%	6.2%	6.2%
% Considered Disabled	3.2%	3.2%	0.0%	0.0%	4.1%	4.1%	8.2%	8.2%
% Faith	56.8%	56.8%	71.9%	71.9%	64.9%	64.9%	68.5%	68.5%
% LGB	8.9%	8.9%	3.1%	3.1%	2.6%	2.6%	2.8%	2.8%

### Age Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-16	Sep-16	Mar-16	Sep-16
% aged 25 and under	8.0%	8.2%	0.0%	0.0%
% aged 30 and under	16.7%	17.1%	0.9%	0.6%
% aged 50 and over	39.4%	39.5%	53.7%	54.2%
% aged 65 and over	2.4%	2.7%	2.9%	3.1%

Age Performance Indicators: Directorates								
	Education and Young People's Services		Growth, Environment and Transport		Social Care, Health and Wellbeing		Strategic and Corporate Services	
	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16	Mar-16	Sep-16
% aged 25 and under	9.2%	9.5%	6.9%	6.6%	6.6%	6.8%	11.8%	12.8%
% aged 30 and under	17.9%	18.5%	14.0%	13.8%	15.3%	15.6%	22.2%	24.0%
% aged 50 and over	36.7%	37.8%	45.7%	46.1%	41.7%	41.7%	29.1%	26.8%
% aged 65 and over	1.7%	1.5%	3.6%	5.1%	2.7%	2.8%	1.0%	0.8%

Notes:

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

Figures exclude schools and casual relief, sessional and supply staff

## Appendix 8-Equality in Recruitment

Equality in Recruitment Statistics (April to Sept 2016): the Non-schools workforce

Gender	Applied		Recruited	
Male	3666	29.8%	238	22.9%
Female	8626	70.2%	801	77.1%
Total	12292	100.0%	1039	100.0%

Ethnicity	Applied		Recruited	
White	9535	78.6%	890	86.7%
BME	2597	21.4%	137	13.3%
Total	12132	100.0%	1027	100.0%

Sexual Orientation	Applied		Recruited	
Heterosexual	11016	95.6%	932	96.2%
LGB	504	4.4%	37	3.8%
Total	11520	100.0%	969	100.0%

Disability	Applied		Recruited	
Disabled	562	4.6%	28	2.9%
Not Disabled	11566	95.4%	926	97.1%
Total	12128	100.0%	954	100.0%

Religion	Applied		Recruited	
Faith	6297	54.1%	520	53.6%
None	5336	45.9%	450	46.4%
Total	11633	100.0%	970	100.0%

Age	Applied		Recruited	
25 and Under	3522	29.0%	235	22.8%
26-35	3270	26.9%	235	22.8%
36-45	2301	18.9%	224	21.7%
46-55	2312	19.0%	245	23.8%
56-65	726	6.0%	88	8.5%
Over 65	12	0.1%	3	0.3%
Total	12143	100.0%	1030	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*