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To: Personnel Committee

Date: 23 January 2018

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 2017. 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 2017.

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

1.1. Kent County Council's workforce

KCC staffing levels continue to decrease. September 2017 figures show that the full-time equivalent (FTE) has reduced by 917 since March 2017.

Across the Authority, the proportion of Casual Relief, Sessional and Supply (CRSS) contracts has decreased since April 2017 and now stands at 14.9%. 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, with slight increases in grades KR10 to KR13.

2.1. Non-Schools

Staffing levels in the non-schools' workforce have fallen since the start of the year and the full-time equivalent is now 105 FTE lower than on 31 March 2017.

Turnover decreased slightly to September 2017 and now stands at 10.5% compared with 10.7 % at April 2017.

The first half of 2017 has shown sickness remain at a fairly static level, with the 12 month rolling average reaching to 7.02 days lost per FTE.

During the first half of the year, the proportion of CRSS contracts further decreased from 15.0% to 14.5%. As at 30 September 2017, there were 86 employees on apprentice grades within the non-schools sector.

As at 30 September 2017 there were 166 posts advertised, an increase on the April 2017 figure of 150 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. 26.4% of applicants were male, but 19.9% of those appointed were male, whereas 73.6% of those that applied were female compared to 80.1% appointed being female.

Figures suggest that those aged 25 and Under continue to be successful in securing roles in the first six months of 2017-18 as they represented 27.1% of applicants and 25.3% of those recruited.

September 2017 analysis of the Non-school's workforce by diversity showed minor changes from the March 2017 figures. Within the Leadership group the proportion of females has increased again, moving from 59.6% to 60.7%. The average age remained at 45 years and the age performance indicators show little variation from the initial March 2017 figures.

September 2017 figures show 572 agency staff employed in the Non-schools sector, an increase on the March 2017 figure of 481. The majority are employed in 'qualified social worker' and business /administrative roles.

44 people were made redundant in the first half-year with an average payment of £10,788. This figure is estimated as the date of leaving due to redundancy and the redundancy payments do not necessarily occur in the same year.

Appendix 9 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 and there has been a slight reduction in the number of dismissals and redundancies compared to last year.

2.2. Directorates

There have been significant changes to the Directorate structures with effect from April 2017. This saw the establishment of two new Directorates, Adult Social Care and Health and Children, Young People and Education and a new Division, Strategic Commissioning, in the Strategic and Corporate Services Directorate.

The percentage of permanent contracts varies considerably by Directorate, from 71.9% in Growth, Environment and Transport (GT) to 89.6% in Strategic & Corporate Services (ST). ST has the highest proportion of temporary contracts at 3.5% with the highest proportion of fixed-term contracts in Growth, Environment and Transport (GT) at 5.6%. Children, Young People and Education (CY) and Growth, Environment & Transport (GT) have the highest proportion of CRSS contracts, which account for 17.1% (CY) and 20.9% (GT) of their workforce, though both have reduced during the first 6 months of the year.

Year to date figures for the Directorates show that sickness levels were highest in Adult Social Care and Health (AH) at 4.46 days lost per FTE in the first half year and lowest in ST at 2.09 days lost per FTE.

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 19.4% in ST to 50.8% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), 5.9%.

The twelve-month rolling turnover figure to the 30 September 2017 varied between the Directorates, from 9.9% in AH to 21.4% in ST.

Analysis of the workforce by diversity strand shows quite wide variation by Directorate. As an example, females account for 71.4% of the AH leadership group but 44% 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.

2.3. Schools

A total of 13 schools adopted academy status in the half year April to Sep 2017. One of which was a secondary school and the rest were primary schools. This is a slightly higher number than last year.

As of September 2017, this year there were 356 schools of which 305 are Primary, 30 are Secondary (including the 7 Pupil Referral Units) and 21 Special schools

At September 2017 there were 11,006.80 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
- Appendix 9 Leavers by Leave reason

4. Recommendation

Members are asked to note the content of this report.

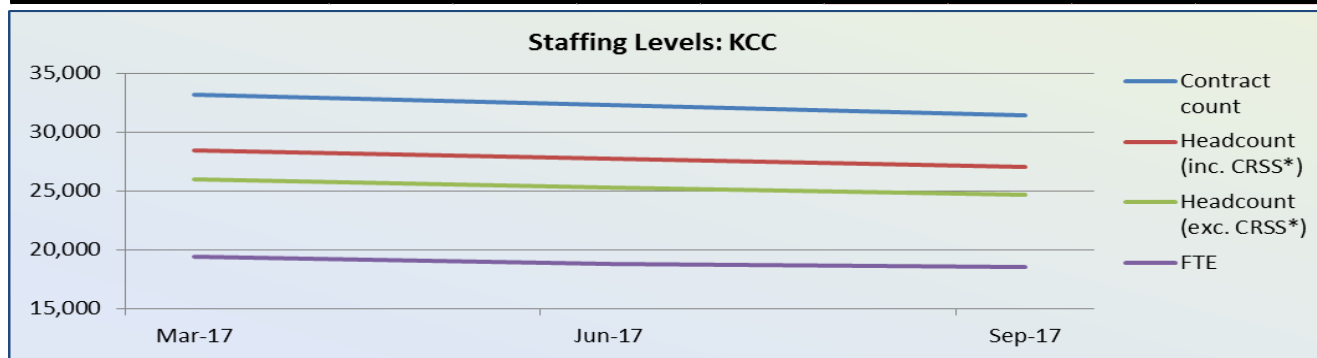
Paul Royel
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Background documents –

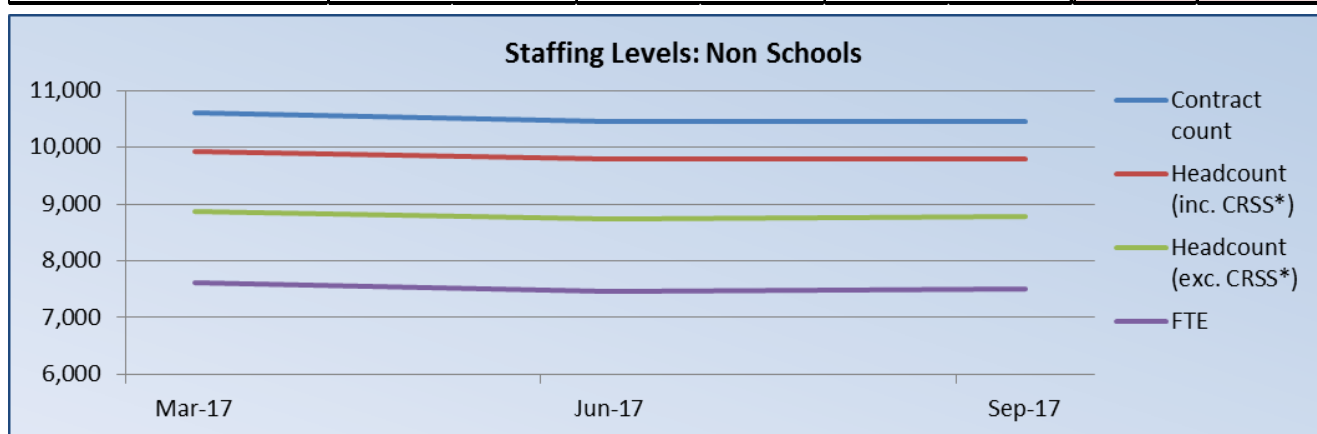
Annual workforce profile report to Personnel Committee June 2017

Appendix 1 – Staffing

Staffing Levels: KCC's Workforce					
	Mar-17	Jun-17	Sep-17	Change Mar-Sep 17	
Contract count	33,177	32,311	31,386	-1,791	-5.4%
Headcount (inc. CRSS*)	28,445	27,712	27,012	-1,433	-5.0%
Headcount (exc. CRSS*)	25,972	25,260	24,661	-1,311	-5.0%
FTE	19,428.1	18,824.5	18,511.5	-917	-4.7%



Staffing Levels: The Non-Schools Workforce					
	Mar-17	Jun-17	Sep-17	Change Mar-Sep 17	
Contract count	10,612	10,457	10,460	-152	-1.4%
Headcount (inc. CRSS*)	9,917	9,787	9,802	-115	-1.2%
Headcount (exc. CRSS*)	8,867	8,747	8,787	-80	-0.9%
FTE	7,609.4	7,452.6	7,504.7	-105	-1.4%

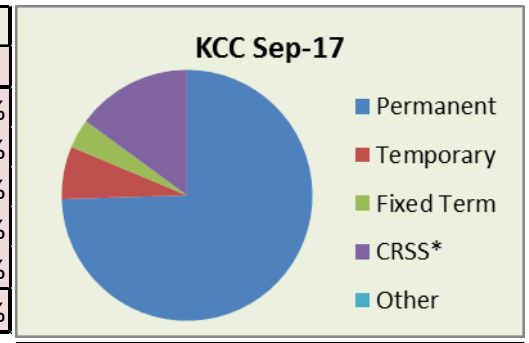


Staffing Levels: Directorates Workforce								
	Children, Young People and Education		Growth, Environment and Transport		Adult Social Care and Health		Strategic and Corporate Services	
	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17
Contract count	2,593	3,768	2,181	2,232	4,536	3,110	1,302	1,350
Headcount (inc. CRSS*)	2,421	3,603	2,009	2,051	4,226	2,839	1,299	1,342
Headcount (exc. CRSS*)	1,897	3,076	1,670	1,726	4,036	2,679	1,278	1,316
FTE	1,627.1	2,733.8	1,281.4	1,302.6	3,509.8	2,246.3	1,191.2	1,221.8

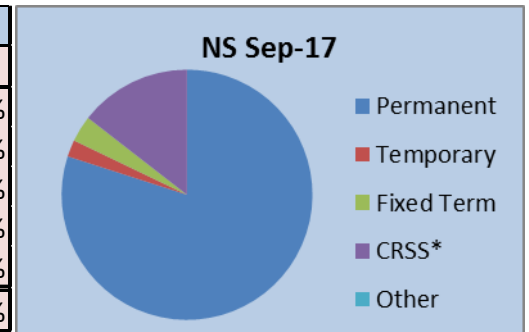
Staffing Levels: Schools Workforce					
	Mar-17	Jun-17	Sep-17	Change Mar-Sep 17	
Contract count	22,565	21,854	20,926	-1,639	-7.3%
Headcount (inc. CRSS*)	18,559	17,952	17,237	-1,322	-7.1%
Headcount (exc. CRSS*)	17,118	16,524	15,885	-1,233	-7.2%
FTE	11,819	11,372.9	11,006.8	-812	-6.9%

Appendix 2 – Contracts

Staff by contract type (grouped): KCC's Workforce				
	Mar-17		Sep-17	
Permanent	24,327	73.3%	23,388	74.5%
Temporary	2,570	7.7%	2,132	6.8%
Fixed Term	1,242	3.7%	1,180	3.8%
CRSS*	5,038	15.2%	4,683	14.9%
Other	0	0.0%	3	0.0%
	33,177	100.0%	31,386	100.0%

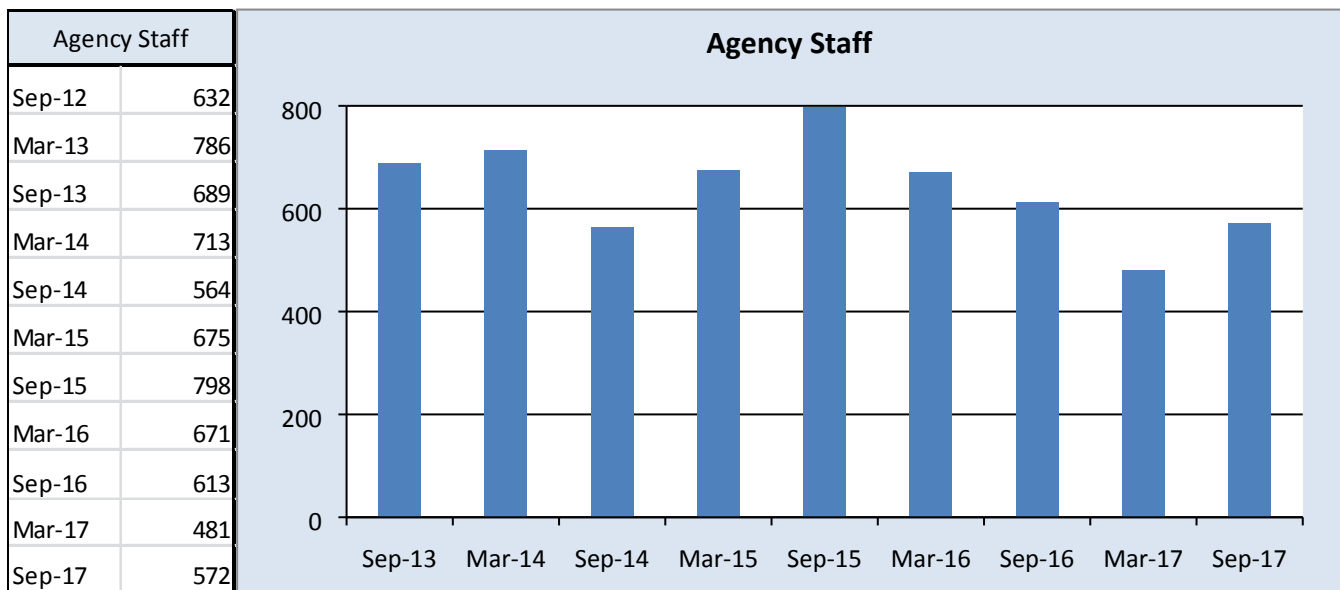


Staff by contract type (grouped): The Non-Schools Workforce				
	Mar-17		Sep-17	
Permanent	8,365	78.8%	8,365	80.0%
Temporary	308	2.9%	227	2.2%
Fixed Term	345	3.3%	354	3.4%
CRSS*	1,594	15.0%	1,513	14.5%
Other	0	0.0%	1	0.0%
	10,612	100.0%	10,460	100.0%



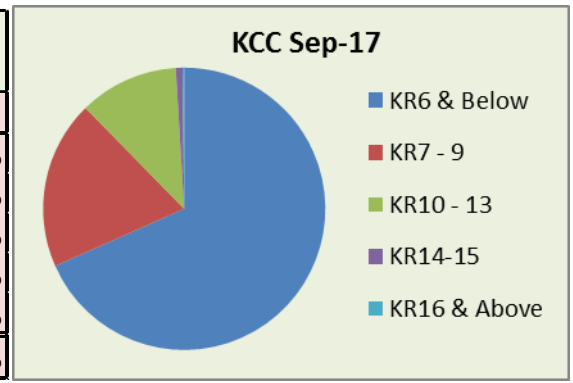
Staffing Levels: Directorates Workforce									
	Children, Young People and Education		Growth, Environment and Transport		Adult Social Care and Health		Strategic and Corporate Services		
	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17	
Permanent	69.6%	77.2%	70.4%	71.9%	85.1%	85.0%	89.6%	89.6%	
Temporary	2.7%	2.3%	2.8%	1.7%	2.6%	1.8%	4.6%	3.5%	
Fixed Term	2.7%	3.4%	4.8%	5.6%	2.6%	1.1%	4.0%	5.0%	
CRSS*	25.1%	17.1%	22.0%	20.9%	9.7%	12.1%	1.8%	2.0%	
Other	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

Appendix 3 – Agency Staff

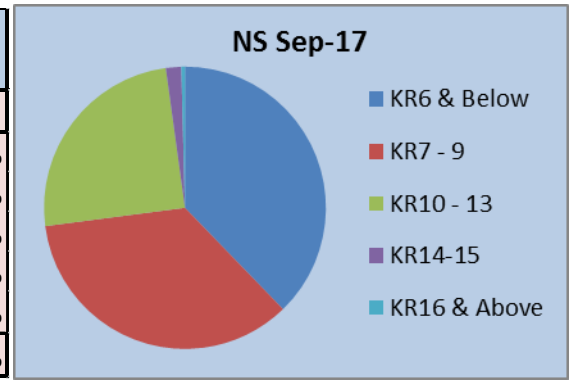


Appendix 4 – Salaries

Staff by salary band (all staff on Kent Range grades): KCC's Workforce				
	Mar-17		Sep-17	
KR6 & Below	15,328	71.9%	13,856	68.4%
KR7 - 9	3,682	17.3%	3,912	19.3%
KR10 - 13	2,136	10.0%	2,305	11.4%
KR14-15	136	0.6%	159	0.8%
KR16 & Above	35	0.2%	36	0.2%
	21,317	100.0%	20,268	100.0%



Staff by salary band (all staff on Kent Range grades): Non-Schools Workforce				
	Mar-17		Sep-17	
KR6 & Below	3,660	41.6%	3,293	37.7%
KR7 - 9	2,975	33.8%	3,069	35.2%
KR10 - 13	2,003	22.7%	2,172	24.9%
KR14-15	132	1.5%	154	1.8%
KR16 & Above	35	0.4%	36	0.4%
	8,805	100.0%	8,724	100.0%



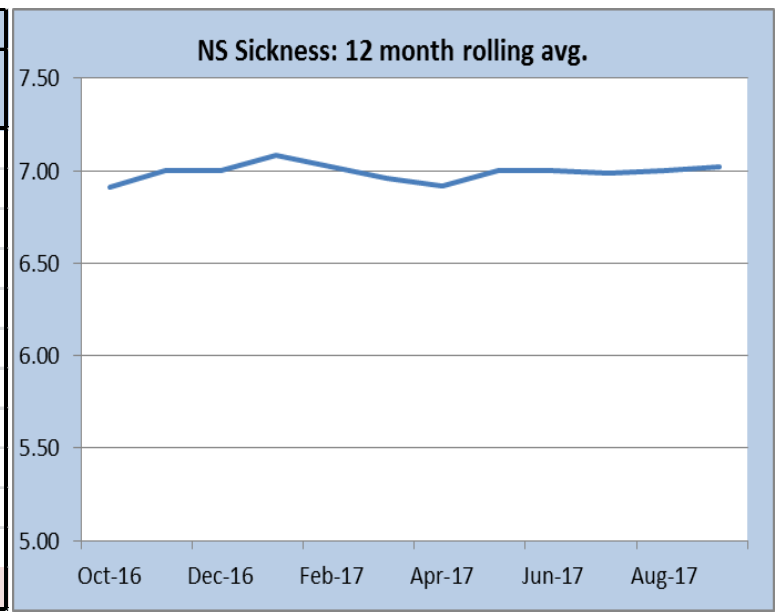
Staffing Levels: Directorates Workforce								
	Children, Young People and Education		Growth, Environment and Transport		Adult Social Care and Health		Strategic and Corporate Services	
	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17
KR6 & Below	39.0%	30.3%	57.0%	50.8%	42.0%	46.4%	23.4%	19.4%
KR7 - 9	42.6%	40.1%	25.9%	29.4%	33.6%	35.5%	32.3%	30.8%
KR10 - 13	16.9%	27.6%	16.0%	18.3%	23.0%	17.0%	39.2%	43.9%
KR14-15	1.3%	1.8%	0.7%	1.1%	1.3%	0.9%	3.6%	4.4%
KR16 & Above	0.2%	0.2%	0.4%	0.3%	0.1%	0.2%	1.5%	1.5%

Appendix 5 – Turnover

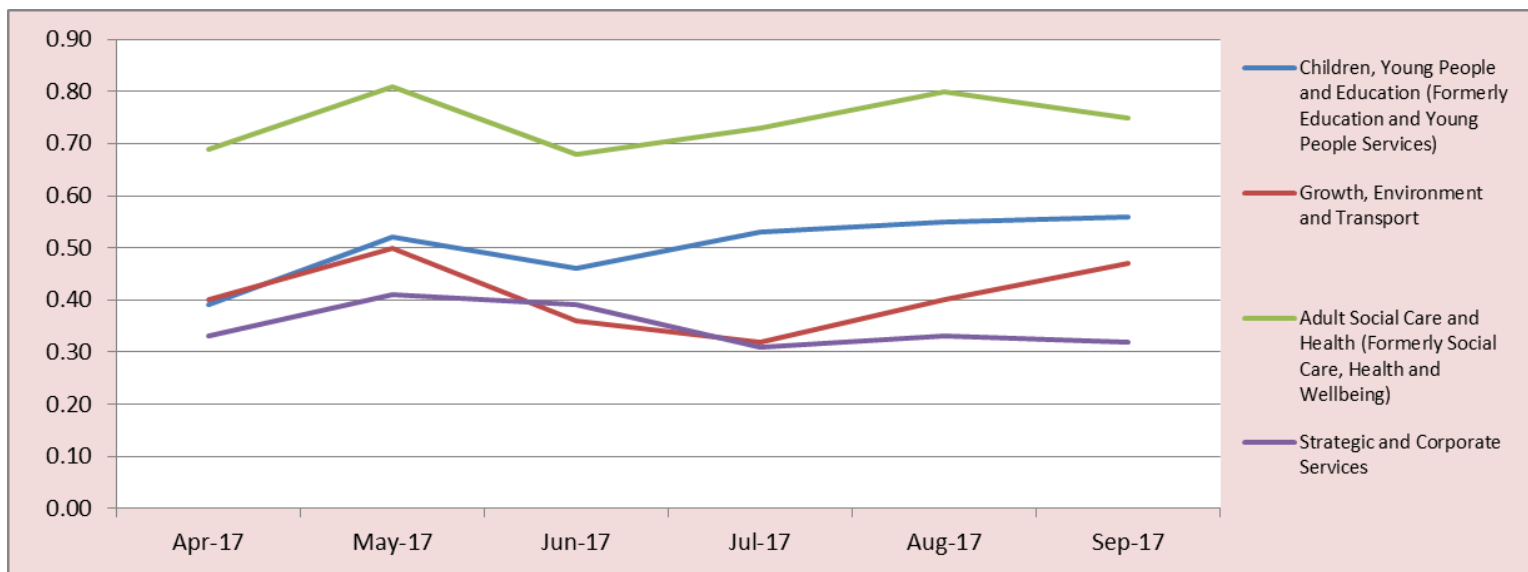
Turnover (12 month rolling average): Non Schools Workforce						
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
NS Turnover (inc. CRSS)	12.9%	14.0%	13.8%	14.0%	13.5%	13.1%
NS Turnover (exc. CRSS)	11.7%	13.0%	12.9%	13.0%	12.6%	12.4%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	10.7%	10.6%	10.4%	10.5%	10.4%	10.5%
<i>*Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer, Schools Closing moving to Academy status, School Closing and TUPE transfer</i>						
Turnover (12 month rolling average): Directorates (inc. CRSS*)						
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Children, Young People and Education (Formerly Education and Young People Services)	15.4%	15.0%	14.3%	14.4%	14.0%	13.8%
Growth, Environment and Transport	13.7%	13.5%	12.9%	13.1%	12.9%	12.7%
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	11.6%	11.5%	11.7%	11.8%	10.9%	9.9%
Strategic and Corporate Services	11.3%	21.5%	21.7%	21.4%	21.3%	21.4%
Turnover (12 month rolling average): Directorates (exc. CRSS*)						
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17
Children, Young People and Education (Formerly Education and Young People Services)	13.2%	13.0%	12.7%	13.2%	13.1%	13.3%
Growth, Environment and Transport	10.9%	10.6%	10.0%	9.9%	9.9%	10.1%
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	11.3%	11.1%	11.3%	11.3%	10.3%	9.2%
Strategic and Corporate Services	11.2%	21.4%	21.7%	21.4%	21.5%	21.6%

Appendix 6 – Sickness

Sickness (year to Sep-17): Non Schools Workforce		
Month	Days lost per FTE in month	12 month rolling average
Oct-16	0.62	6.91
Nov-16	0.67	7.00
Dec-16	0.64	7.00
Jan-17	0.7	7.08
Feb-17	0.58	7.02
Mar-17	0.6	6.96
Apr-17	0.47	6.92
May-17	0.58	7.00
Jun-17	0.5	7.00
Jul-17	0.52	6.99
Aug-17	0.57	7.00
Sep-17	0.56	7.02



Sickness (12 month rolling average): Directorates (inc. CRSS*)							
	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	YTD
Children, Young People and Education (Formerly Education and Young People Services)	0.39	0.52	0.46	0.53	0.55	0.56	3.01
Growth, Environment and Transport	0.40	0.50	0.36	0.32	0.40	0.47	2.45
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	0.69	0.81	0.68	0.73	0.80	0.75	4.46
Strategic and Corporate Services	0.33	0.41	0.39	0.31	0.33	0.32	2.09



Appendix 7 – Equalities

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-17	Sep-17	Mar-17	Sep-17
% Females	77.2%	77.4%	59.6%	60.7%
% BME	7.2%	7.4%	6.3%	5.9%
% Considered Disabled	4.0%	3.9%	4.3%	4.1%
% Faith	61.4%	60.7%	66.1%	65.9%
% LGB	2.5%	2.7%	3.4%	3.8%

Equalities Performance Indicators: Directorates								
	Children, Young People and Education (Formerly Education and Young People Services)		Growth, Environment and Transport		Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)		Strategic and Corporate Services	
	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17
% Females	82.1%	83.2%	62.8%	63.4%	85.0%	86.3%	64.0%	64.4%
% BME	6.2%	8.6%	3.5%	3.7%	8.8%	8.7%	7.7%	6.0%
% Considered Disabled	3.6%	3.6%	4.3%	4.2%	3.9%	4.3%	4.1%	3.6%
% Faith	61.3%	60.4%	61.0%	60.2%	63.0%	63.9%	60.8%	54.6%
% LGB	2.3%	2.4%	2.1%	2.2%	2.9%	3.5%	1.9%	1.7%

Equalities Performance Indicators: Directorates (Leadership group)				
	Children, Young People and Education (Formerly Education and Young People Services)	Growth, Environment and Transport	Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	Strategic and Corporate Services
% Females	65.4%	44.2%	71.4%	58.3%
% BME	7.4%	7.7%	6.4%	3.7%
% Considered Disabled	2.1%	0.0%	6.4%	6.4%
% Faith	60.3%	70.6%	70.3%	66.7%
% LGB	5.6%	0.0%	7.9%	2.2%

Age Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-17	Sep-17	Mar-17	Sep-17
% aged 25 and under	7.9%	7.8%	0.0%	0.0%
% aged 30 and under	17.0%	17.0%	0.0%	0.6%
% aged 50 and over	39.8%	39.9%	55.5%	52.3%
% aged 65 and over	2.8%	2.8%	1.5%	0.8%

Age Performance Indicators: Directorates								
	Children, Young People and Education (Formerly Education and Young People Services)		Growth, Environment and Transport		Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)		Strategic and Corporate Services	
	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17	Mar-17	Sep-17
% aged 25 and under	9.5%	8.6%	6.9%	7.4%	6.5%	5.6%	12.1%	11.0%
% aged 30 and under	18.9%	18.6%	14.1%	14.7%	15.2%	14.6%	23.6%	21.2%
% aged 50 and over	38.1%	36.2%	45.6%	45.7%	42.0%	45.6%	27.6%	29.3%
% aged 65 and over	1.6%	1.6%	5.2%	5.2%	3.0%	3.2%	0.9%	1.3%

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 2017): the Non-schools workforce

Gender	Applied		Recruited	
Male	3342	26.4%	123	19.9%
Female	9331	73.6%	494	80.1%
Total	12673	100.0%	617	100.0%

Ethnicity	Applied		Recruited	
White	9408	74.6%	504	70.0%
BME	3196	25.4%	216	30.0%
Total	12604	100.0%	720	100.0%

Sexual Orientation	Applied		Recruited	
Heterosexual	11590	95.8%	550	95.0%
LGB	510	4.2%	29	5.0%
Total	12100	100.0%	579	100.0%

Disability	Applied		Recruited	
Disabled	668	5.2%	38	3.8%
Not Disabled	12201	94.8%	975	96.2%
Total	12869	100.0%	1013	100.0%

Religion	Applied		Recruited	
Faith	6647	54.6%	304	51.1%
None	5525	45.4%	291	48.9%
Total	12172	100.0%	595	100.0%

Age	Applied		Recruited	
25 and Under	3425	27.1%	154	25.3%
26-35	3367	26.7%	166	27.3%
36-45	2585	20.5%	114	18.7%
46-55	2454	19.4%	125	20.5%
56-65	784	6.2%	48	7.9%
Over 65	17	0.1%	2	0.3%
Total	12632	100.0%	609	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

Appendix 9 – Leavers by Leaving Reason

Leaving Reason	April-September 2017
Resignation - New Employment	211
Resignation - Other	199
TUPE Transfer	123
Resignation - Personal /Domestic Reasons	75
Retirement - Normal	55
End of Fixed Term Contract	30
Compulsory Redundancy	26
Resignation - Career Development	23
Mutual Termination	20
Voluntary Redundancy	18
PR/Casual - Not Claimed in the last 12 months	17
Contract Terminated within Probation	10
Resignation - Nature of Work	10
Unknown	9
Dismissal - Conduct	7
Voluntary Early Retirement	6
Termination of Supply/Sessional Staff	5
Early Retirement - Ill Health (Tier 1)	4
Resignation - Competition from other employers	4
End of Temporary Contract	3
Deceased	2
Dismissal - Capability - Performance	1
Dismissal - SOSR	1
Early Retirement - Efficiency of the Service	1

Note:

Analysis by leaving reason relates only to staff that have left the Authority

Non-Schools workforce: Leavers by leaving reason - April - September 2017		
Grouping	Apr-Sep 2017	Proportion
Dismissal	24	2.79%
Redundancy	44	5.12%
Resignation	522	60.70%
Retirement	66	7.67%
Transfer	123	14.30%
Other	81	9.42%