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To: Personnel Committee

Date: 13 November 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 2018. The 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 2018.

1. Headlines:

- Turnover (*excluding Casual Relief, Sessional and Supply staff (CRSS)*) in the non-schools' workforce of over 8000 increased during the first half of 2018-19 from 13.9% in April 2018 to 20.9% in September 2018. However, this is due mainly to the TUPE transfer of staff to Cantium Business Solutions and The Education People.
- The twelve-month rolling average shows that sickness levels in the non-schools' sector has risen slightly since 1 April 2018.
- A further 5 schools moved to academy status in the half-year April to September 2018.

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

2.1. Kent County Council's workforce

KCC staffing levels continue to decrease. September 2018 figures show that the full-time equivalent (FTE) has reduced by 833 since March 2018.

Across the Authority, the proportion of CRSS contracts has decreased slightly since March 2018 and now stands at 14.6% of the 30,101 total. The breakdown of staff on the Kent Scheme by grade band has remained relatively static over the first half-year, with a small increase in the number of posts graded KR2-9 from 88.6% to 89.4%, with grades KR10 to KR13 remaining at around 10% of the workforce.

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 660 FTE lower than on 31 March 2018.

Turnover increased significantly from April to September 2018 and now stands at 20.9% compared with 13.9% at April 2018. This is due to the transfer out of services to Cantium Business Solutions (01 July 2018) and The Education People (01 Sep 2018).

The first half of 2018 has shown sickness increase slightly, with the 12-month rolling average reaching to 7.54 days lost per FTE.

During the first half of the year, the proportion of CRSS contracts decreased from 14.1% to 13.5% and the percentage of fixed-term contracts remained at around 3.0%.

As at 30 September 2018, there were 233 members of staff accessing apprenticeship training within the non-schools' sector.

As at 30 September 2018 there were 117 posts advertised, a slight decrease on the April 2018 figure of 142 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. 25.4% of those applying were male, but 22.8% of those appointed, whereas 74.6% of those that applied were female and 77.2% of those were appointed. Figures suggest that people aged 25 and under continue to be successful in securing roles in the first six months of 2018-19 as they represented 26.5% of applicants and 22.6% of those appointed.

September 2018 analysis of the non-schools' workforce by diversity strand showed minor changes from the March 2018 figures. Within the Leadership group some changes were minimal, such as the proportion of females increasing from 61.5% to 61.8%. The average age remained at 45 years.

September 2018 figures show 390 agency staff employed in the non-schools' sector, a decrease on the March 2018 figure of 428. The latest available information shows agency staff being employed primarily in social worker and professional roles.

During the first half of the year 26 people were made redundant with redundancy payments totaling £143,144.08, indicating an average payment of £16,627.52. 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

There continued to be changes to structures within Directorates during the period April to September 2018, these were predominantly due to the transfer of services to Cantium Business Solutions from Strategic & Corporate Services in July 2018 and The Education People from Children, Young People and Education in September 2018.

The percentage of permanent contracts varies considerably by Directorate, from 75.5% in Growth, Environment and Transport (GT) to 93.8% in Strategic & Corporate Services (ST). Children, Young People and Education (CY) has the highest proportion of temporary contracts at 1.5% with the highest proportion of fixed-term contracts in Growth, Environment and Transport (GT) at 4.9%. Children, Young People and Education (CY) and Growth, Environment & Transport (GT) have the highest proportion of CRSS contracts, which account for 15.5% (CY) and 18.6% (GT) of their workforce.

The year to date figures for Directorates show that sickness levels were highest in Adult Social Care and Health (AH) at 4.75 days lost per FTE in the first half year and lowest in ST at 2.14 days lost per FTE.

Distribution of staff across the salary bands varies significantly, with the proportion on KR6 & below ranging from 18.1% in ST to 57.0% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), 8.1%.

The twelve-month rolling turnover figure to the 30 September 2018 varied between the directorates, from 9.3% in AH to 57.6% in ST (excluding CRSS).

Analysis of the workforce by diversity strand shows quite wide variation by directorate. For example, females account for 76.5% of the AH leadership group but 58.8% of GT's.

Analysis of the age profile in Directorates shows CY to have the highest proportion of younger staff and GT to have a higher proportion of older staff.

2.4. Schools

A total of 5 schools (four primary schools and one secondary school) adopted academy status in the half year April to Sep 2018. This is a lower figure than last years.

As of September 2018 this year there were 337 schools of which 294 are Primary, 22 are Secondary (including the 7 Pupil Referral Units) and 21 Special schools.

At September 2018 there were 10,845.39 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 Leaving Reason

4. Action required

Members are asked to note the content of this report.

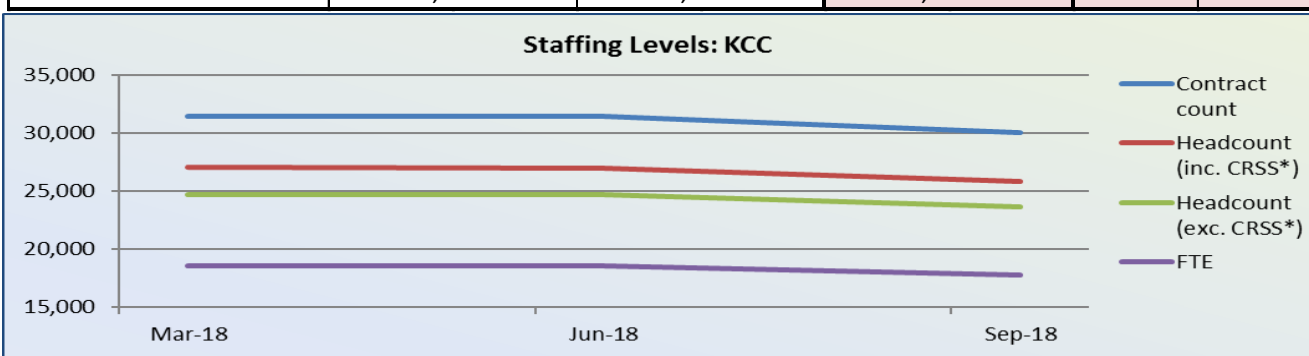
Paul Royel

Head of Human Resources and Organisation Development

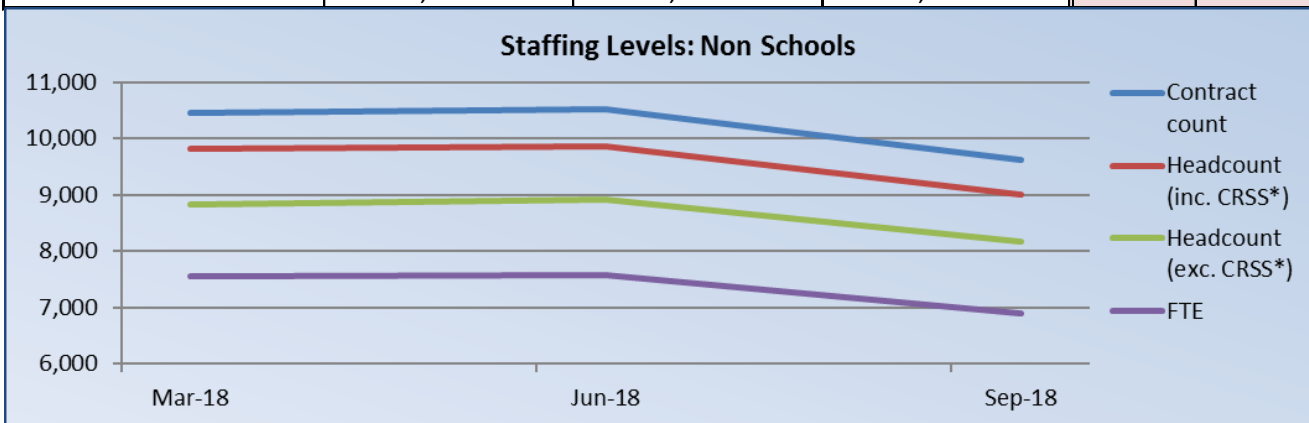
Background Documents: 3 July 2017

Appendix 1 - Staffing

Staffing Levels: KCC's Workforce					
	Mar-18	Jun-18	Sep-18	Change Mar-Sep 18	
Contract count	31,451	31,438	30,101	-1,350	-4.3%
Headcount (inc. CRSS*)	27,042	27,030	25,850	-1,192	-4.4%
Headcount (exc. CRSS*)	24,696	24,678	23,656	-1,040	-4.2%
FTE	18,582.1	18,555.6	17,749.03	-833	-4.5%



Staffing Levels: The Non-Schools Workforce					
	Mar-18	Jun-18	Sep-18	Change Mar-Sep 18	
Contract count	10,462	10,513	9,613	-849	-8.1%
Headcount (inc. CRSS*)	9,813	9,871	9,015	-798	-8.1%
Headcount (exc. CRSS*)	8,831	8,917	8,168	-663	-7.5%
FTE	7,564.1	7,586.9	6,903.6	-660	-8.7%



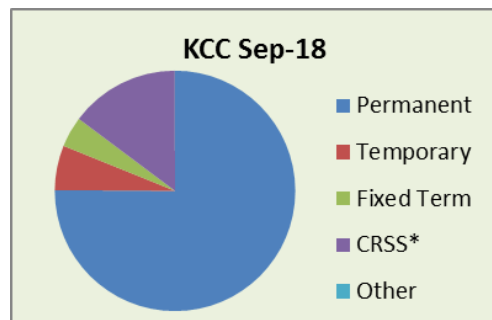
Staffing Levels: Directorates Workforce								
	Children, Young People and Education		Growth, Environment and Transport		Adult Social Care and Health		Strategic and Corporate Services	
	Mar-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18
Contract count	3,848	3,420	2,184	2,238	3,166	3,175	1,264	780
Headcount (inc. CRSS*)	3,679	3,266	2,008	2,059	2,901	2,938	1,255	776
Headcount (exc. CRSS*)	3,138	2,839	1,712	1,787	2,756	2,780	1,231	768
FTE	2,792.1	2,526.6	1,306.3	1,330.1	2,323.2	2,347.6	1,142.6	699.4

Staffing Levels: Schools Workforce					
	Mar-18	Jun-18	Sep-18	Change Mar-Sep 18	
Contract count	20,989	20,925	20,488	-501	-2.4%
Headcount (inc. CRSS*)	17,252	17,178	16,853	-399	-2.3%
Headcount (exc. CRSS*)	15,875	15,768	15,495	-380	-2.4%
FTE	11,018	10,968.7	10,845	-173	-1.6%

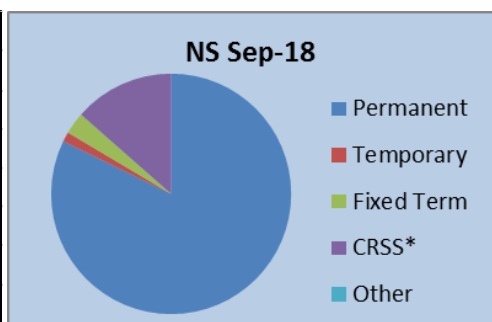
* CRSS = Casual, Relief, Sessional and Supply Staff

Appendix 2 - Contracts

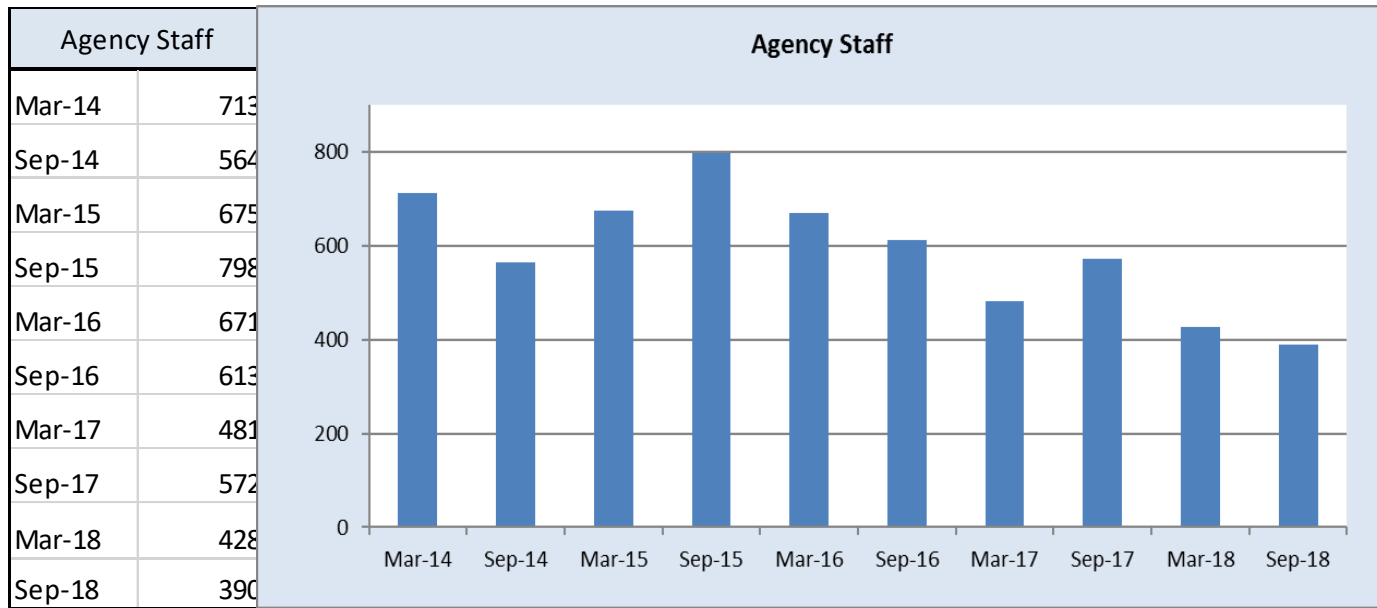
Staff by contract type (grouped): KCC's Workforce				
	Mar-18		Sep-18	
Permanent	23,300	74.1%	22,611	75.1%
Temporary	2,111	6.7%	1,837	6.1%
Fixed Term	1,352	4.3%	1,239	4.1%
CRSS*	4,685	14.9%	4,406	14.6%
Other	3	0.0%	8	0.0%
	31,451	100.0%	30,101	100.0%



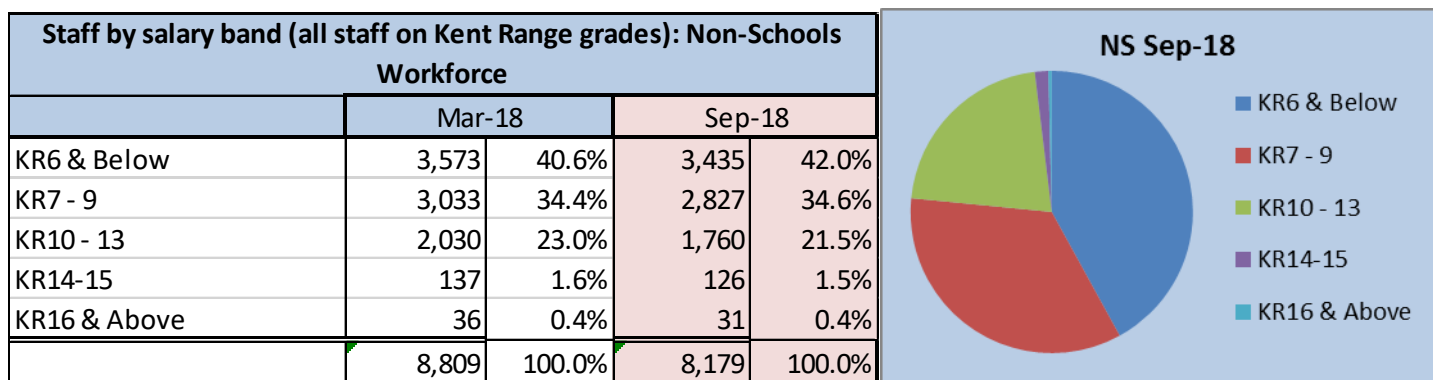
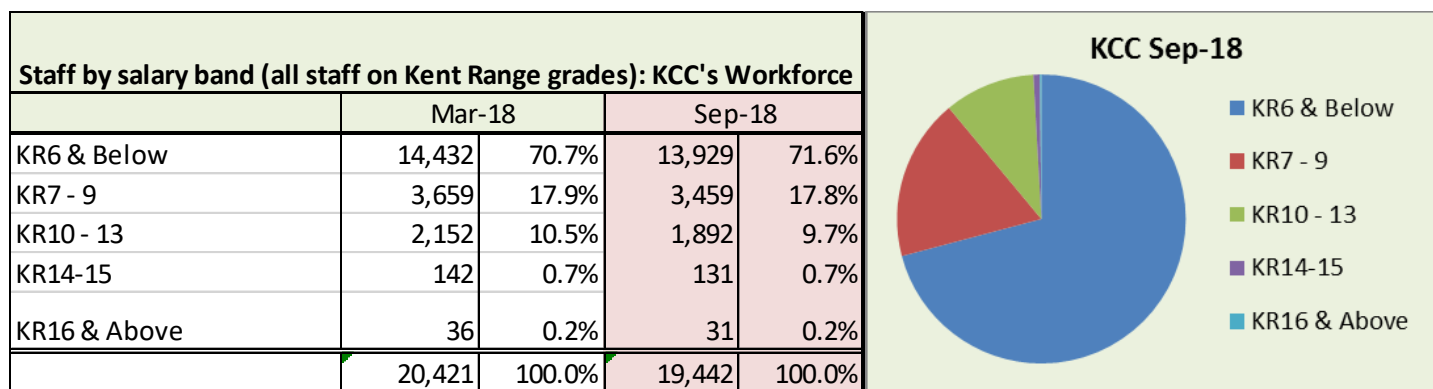
Staff by contract type (grouped): The Non-Schools Workforce				
	Mar-18		Sep-18	
Permanent	8,460	80.9%	7,903	82.2%
Temporary	179	1.7%	126	1.3%
Fixed Term	351	3.4%	284	3.0%
CRSS*	1,472	14.1%	1,300	13.5%
Other	0	0.0%	0	0.0%
	10,462	100.0%	9,613	100.0%

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Appendix 3 – Agency Staff



Appendix 4 – Salaries



Staffing Levels: Directorates Workforce								
	Children, Young People and Education		Growth, Environment and Transport		Adult Social Care and Health		Strategic and Corporate Services	
	Mar-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18
KR6 & Below	32.1%	31.5%	55.3%	57.0%	48.8%	49.4%	22.2%	18.1%
KR7 - 9	40.1%	41.8%	27.2%	26.2%	34.6%	34.0%	30.0%	29.6%
KR10 - 13	25.8%	24.9%	16.3%	15.6%	15.8%	15.8%	42.2%	44.2%
KR14-15	1.9%	1.7%	0.8%	0.8%	0.7%	0.7%	3.8%	5.6%
KR16 & Above	0.2%	0.1%	0.3%	0.3%	0.1%	0.1%	1.7%	2.5%

Appendix 5 – Turnover

Turnover (12 month rolling average): Non Schools Workforce						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
NS Turnover (inc. CRSS)	15.1%	13.9%	18.4%	18.3%	22.9%	22.5%
NS Turnover (exc. CRSS)	14.5%	13.2%	17.8%	17.7%	21.7%	21.4%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	13.9%	12.6%	17.3%	17.2%	21.3%	20.9%

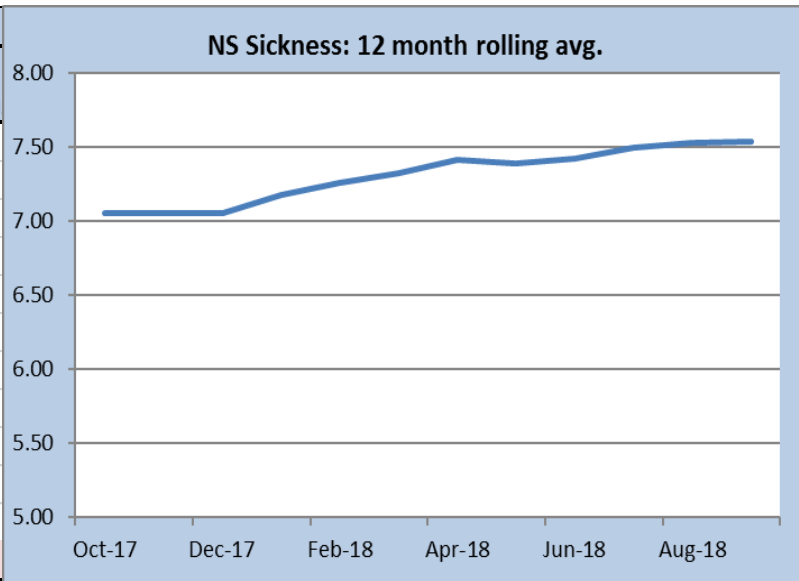
**Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer, Schools Closing moving to Academy status, School Closing and TUPE transfer*

Turnover (12 month rolling average): Directorates (inc. CRSS*)						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Children, Young People and Education (Formerly Education and Young People Services)	13.2%	13.3%	13.6%	13.6%	25.5%	25.4%
Growth, Environment and Transport	14.5%	14.8%	14.7%	14.8%	14.8%	14.3%
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	11.3%	11.2%	11.0%	10.7%	11.0%	10.5%
Strategic and Corporate Services	29.6%	19.9%	54.0%	55.0%	56.8%	58.2%

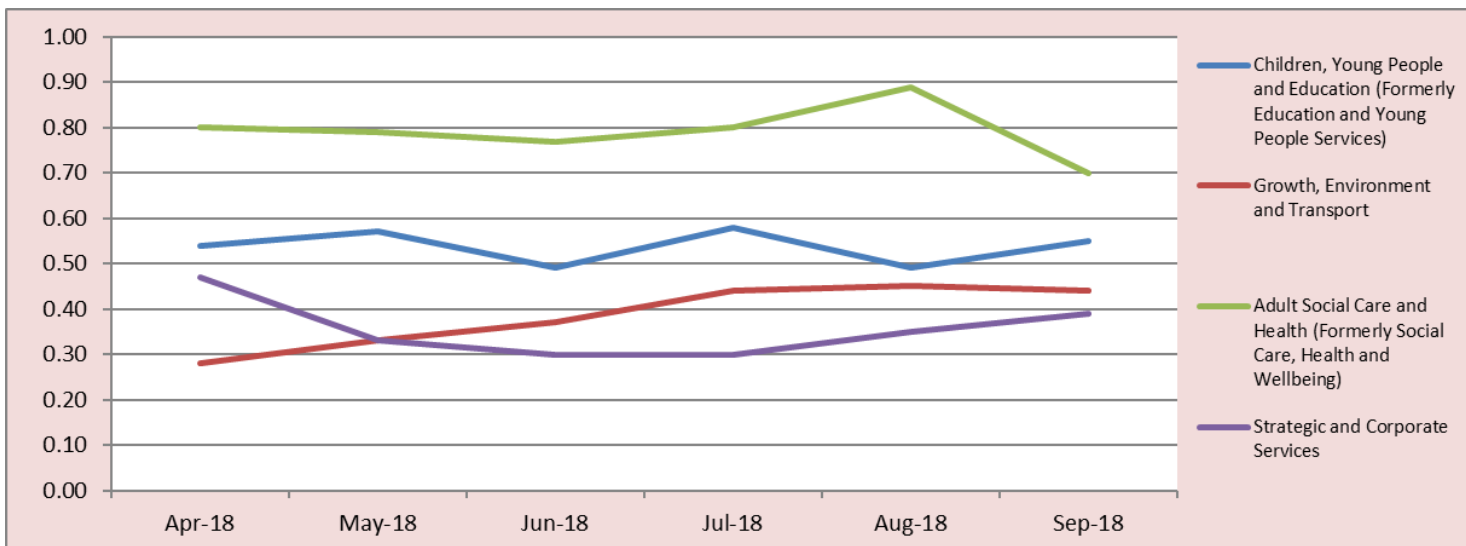
Turnover (12 month rolling average): Directorates (exc. CRSS*)						
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
Children, Young People and Education (Formerly Education and Young People Services)	13.5%	13.7%	13.7%	13.6%	24.6%	24.4%
Growth, Environment and Transport	12.5%	12.7%	12.3%	12.3%	12.3%	11.5%
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	9.8%	9.8%	9.4%	9.3%	9.7%	9.3%
Strategic and Corporate Services	29.8%	20.0%	53.6%	54.5%	56.3%	57.6%

Appendix 6 – Sickness

Sickness (year to Sep-18): Non Schools Workforce		
Month	Days lost per FTE in month	12 month rolling average
Oct-17	0.65	7.05
Nov-17	0.67	7.05
Dec-17	0.64	7.05
Jan-18	0.83	7.18
Feb-18	0.66	7.26
Mar-18	0.66	7.32
Apr-18	0.57	7.41
May-18	0.57	7.39
Jun-18	0.53	7.42
Jul-18	0.6	7.50
Aug-18	0.6	7.53
Sep-18	0.56	7.54



Sickness (12 month rolling average): Directorates (inc. CRSS*)							
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	YTD
Children, Young People and Education (Formerly Education and Young People Services)	0.54	0.57	0.49	0.58	0.49	0.55	3.22
Growth, Environment and Transport	0.28	0.33	0.37	0.44	0.45	0.44	2.31
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	0.80	0.79	0.77	0.80	0.89	0.70	4.75
Strategic and Corporate Services	0.47	0.33	0.30	0.30	0.35	0.39	2.14



Appendix 7 – Equalities

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-18	Sep-18	Mar-18	Sep-18
% Females	78.0%	79.5%	61.5%	61.8%
% BME	7.4%	7.8%	6.1%	6.4%
% Considered Disabled	3.9%	4.1%	5.0%	4.6%
% Faith	59.9%	59.5%	65.8%	65.0%
% LGB	2.7%	2.9%	3.7%	3.9%

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-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18
% Females	83.5%	84.5%	63.4%	64.0%	86.3%	86.5%	65.6%	71.7%
% BME	8.4%	8.8%	3.9%	4.4%	8.8%	9.4%	5.8%	5.1%
% Considered Disabled	3.5%	3.5%	4.1%	4.3%	4.4%	4.5%	3.6%	4.5%
% Faith	59.1%	57.5%	59.6%	59.5%	63.5%	63.1%	53.8%	53.4%
% LGB	2.3%	2.5%	2.2%	2.6%	3.5%	3.5%	2.3%	2.7%

Equalities Performance Indicators: Directorates (Leadership group)				
	Children, Young People and Education (Formerly Education and Young People Services)		Growth, Environment and Transport	
	Mar-18	Sep-18	Mar-18	Sep-18
% Females	66.0%	66.0%	58.8%	58.8%
% BME	9.2%	9.2%	10.9%	10.9%
% Considered Disabled	4.5%	4.5%	2.2%	2.2%
% Faith	56.1%	56.1%	69.2%	69.2%
% LGB	4.3%	4.3%	0.0%	0.0%

Age Performance Indicators:

Equalities Performance Indicators: The Non-schools workforce				
	Non-School based staff		Leadership Group	
	Mar-18	Sep-18	Mar-18	Sep-18
% aged 25 and under	7.5%	7.8%	0.0%	0.0%
% aged 30 and under	17.0%	17.0%	0.6%	1.0%
% aged 50 and over	40.2%	39.9%	55.0%	53.4%
% aged 65 and over	3.0%	2.8%	0.8%	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-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18	Mar-18	Sep-18
% aged 25 and under	8.1%	8.5%	6.6%	6.5%	5.3%	5.5%	11.7%	7.0%
% aged 30 and under	18.5%	19.0%	14.5%	14.2%	14.5%	14.2%	21.7%	15.9%
% aged 50 and over	36.5%	36.4%	45.9%	46.8%	46.4%	46.3%	28.4%	32.6%
% aged 65 and over	1.8%	1.5%	5.7%	5.5%	3.6%	3.9%	1.3%	1.6%

Notes: Leadership Group = staff on KR13 or above and £51,779 minimum salary. Figures exclude schools and casual relief, sessional and supply staff

Appendix 8-Equality in Recruitment

Equality in Recruitment Statistics (April to Sept 2018): the Non-schools workforce

Gender	Applied		Recruited	
Male	2853	25.4%	225	22.8%
Female	8370	74.6%	763	77.2%
Total	11223	100.0%	988	100.0%

Ethnicity	Applied		Recruited	
White	9000	80.8%	855	86.8%
BME	2139	19.2%	130	13.2%
Total	11139	100.0%	985	100.0%

Sexual Orientation	Applied		Recruited	
Heterosexual	10202	95.6%	882	95.7%
LGB	474	4.4%	40	4.3%
Total	10676	100.0%	922	100.0%

Disability	Applied		Recruited	
Disabled	522	4.7%	37	4.1%
Not Disabled	10561	95.3%	870	95.9%
Total	11083	100.0%	907	100.0%

Religion	Applied		Recruited	
Faith	5595	52.4%	456	49.7%
None	5089	47.6%	462	50.3%
Total	10684	100.0%	918	100.0%

Age	Applied		Recruited	
25 and Under	2951	26.5%	221	22.6%
26-35	2986	26.8%	252	25.8%
36-45	2458	22.0%	221	22.6%
46-55	2003	18.0%	198	20.2%
56-65	721	6.5%	78	8.0%
Over 65	29	0.3%	8	0.8%
Total	11148	100.0%	978	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	Total
TUPE Transfer	843
Resignation - New Employment	189
Resignation - Other	118
Retirement - Normal	65
Resignation - Personal /Domestic Reasons	62
Resignation - Career Development	34
PR/Casual - Not Claimed in the last 12 months	26
Contract Terminated within Probation	23
Mutual Termination	22
End of Fixed Term Contract	19
Voluntary Redundancy	19
Termination of Supply/Sessional Staff	14
Resignation - Nature of Work	11
Unknown	11
Compulsory Redundancy	7
End of Temporary Contract	7
Early Retirement - Ill Health (Tier 1)	4
Voluntary Early Retirement	4
Deceased	3
Resignation - Conditions of employment	3
Resignation - Pay	3
Dismissal - Capability - Performance	2
Dismissal - Capability Health	2
Dismissal - SOSR	2
Resignation - Competition from other employers	2
Early Retirement - Efficiency of the Service	1
Second Retirement	1

Note:

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

Non-Schools workforce: Leavers by leaving reason - April - September 2018		
Grouping	Apr-Sep 2018	Proportion
Dismissal	43	2.87%
Redundancy	26	1.74%
Resignation	422	28.19%
Retirement	75	5.01%
Transfer	843	56.31%
Other	88	5.88%