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To: Personnel Committee

Date: 12 November 2019

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 2019. It 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 2019.

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

1.1. KCC Non-Schools

Staffing levels in the non-schools workforce have increased slightly since the start of the year and the full-time equivalent is now 1.6% (113 FTE) higher than on 31 March 2019.

Turnover decreased slightly to September 2019 and now stands at 11.2% compared with 12.1 % at April 2019.

The first half of 2019 has shown sickness remain at a fairly static level, with the 12 month rolling average reaching to 7.69 days lost per FTE.

During the first half of the year, the proportion of Casual Relief Sessional and Supply (CRSS) contracts decreased slightly from 13.1% to 12.9%. As at 30 September 2019, there were 94 employees accessing the apprenticeship training within the KCC non-schools sector and 13 in LATCos.

As at 30 September 2019 there were 194 posts advertised, an increase on the April 2019 figure of 159 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. 26.7% of applicants were male, but 19.4% of those appointed were male, whereas 73.3% of those that applied were female compared to 80.6% appointed being female.

September 2019 analysis of the Non-school's workforce by diversity showed minor changes from the March 2019 figures. Within the Leadership group

the proportion of female staff has remained relatively static, moving from 61.6% to 61.4%. The average age remained at 45 years and the age performance indicators show little variation from the initial March 2019 figures.

September 2019 figures show 363 agency staff employed in the Non-schools sector, a slight increase on the March 2019 figure of 335. The majority are employed in the AH directorate, mainly in 'qualified social worker' and business/administrative roles.

30 people were made redundant in the first half-year with an average payment of £23,376. This figure is estimated as the date of leaving due to redundancy and the redundancy payments do not necessarily occur in the same period.

Appendix 8 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 have been reductions in the number of dismissals and redundancies compared to last year.

1.2. Directorates

The percentage of permanent contracts varies considerably by Directorate, from 75.7% in Growth, Environment and Transport (GT) to 95.3% in Strategic & Corporate Services (ST). Children, Young People and Education (CY) has the highest proportion of temporary contracts at 1.3% with the highest proportion of fixed-term contracts in Growth, Environment and Transport (GT) at 4.8%.

Children, Young People and Education (CY) and Growth, Environment & Transport (GT) have the highest proportion of CRSS contracts, which account for 14.4% (CY) and 18.3% (GT) of their workforce, though CY has 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 9.97 days lost per FTE in the first half year and lowest in ST at 5.27 days lost per FTE.

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 18.0% in ST to 53.9% in GT. ST has the highest proportion of staff on the higher grades (KR14 & above), 8.2%.

The twelve-month rolling turnover figure to the 30 September 2019 varied between the Directorates, from 9.8% in AH to 13.3% in CY (exc. CRSS).

Analysis of the workforce by diversity strand shows quite wide variation by Directorate. As an example, female staff account for 74.5% of the AH leadership group but 40% of GT's. Analysis of the age profile in Directorates shows CY to have the highest proportion of younger staff at 8.2% and GT to have a higher proportion of older staff at 6.4%.

2. **Further information**

Further information on the areas covered in this report is available in the attached appendices:

- Appendix 1 Staffing levels and Contract details
- Appendix 2 Agency staff
- Appendix 3 Salaries
- Appendix 4 Turnover
- Appendix 5 Sickness
- Appendix 6 Equalities
- Appendix 7 Equality in recruitment
- Appendix 8 Leavers by Leave reason
- Appendix 9 Schools Information

3. **Recommendation**

Members are asked to note the content of this report.

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Background documents –
[Annual workforce profile report to Personnel Committee June 2019](#)