

From: Shellina Prendergast – Cabinet Member for Communications, Engagement and People
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To: Personnel Committee – 10 November 2020

Subject: Annual Workforce Profile Update

Classification: Unrestricted

Past Pathway of report: None

Future Pathway of report: None

Electoral Division: All divisions.

Summary: This report provides an update to the Annual Workforce Profile report, presented to members of Personnel Committee in June 2020. 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 2020.

Recommendation:

The Personnel Committee is asked to note the latest workforce profile.

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 1.8% (126 FTE) higher than on 31 March 2020. However, this is predominantly as a result of the transfer of staff from GEN2.

Turnover decreased slightly to September 2020 and now stands at 10.5% compared with 13.0% at April 2020.

The first half of 2020 has shown sickness reduce over the period, with the 12-month rolling average reducing to 7.10 days lost per FTE compared to the beginning of the period which stood at 7.92 days lost per FTE. Whilst the latest data may have been affected by the current unusual working arrangements for many, our overall absence levels are a positive reflection of the work undertaken for several years.

As of 30 September 2020, there were 85 employees accessing the apprenticeship training within the KCC non-schools' sector and 7 in LATCos.

As of September 2020, 96 posts advertised, an increase on the May 2020 figure of 49 posts. KCC continues to attract people from across the protected characteristics.

September 2020 figures show 380 agency staff employed in the Non-schools' sector, an increase on the March 2020 figure of 365. The majority are employed in the CY directorate, mainly in 'social worker' roles.

31 people were made redundant in the first half-year with an average payment of £21,521. This figure is estimated as the date of leaving due to redundancy and the redundancy payments do not necessarily occur in the same period.

1.2. Directorates

As previously highlighted, there are large variances in the profile of Directorates in the types of employees, contracts and salary levels they have.

Year to date figures for the Directorates show that sickness levels were highest in Adult Social Care and Health (AH) at 10.9 days lost per FTE in the first half year and lowest in ST at 4.05 days lost per FTE.

The twelve-month rolling turnover figure to the 30 September 2020 varied between the Directorates, from 6.8% in ST to 11.3% in CY (exc. Casual Relief, Sessional or Supply contracts (CRSS)).

Analysis of the workforce by diversity strand shows quite wide variation by Directorate. As an example, female staff account for 66.7% of the AH leadership group but 35.4% of GT's. Analysis of the age profile in Directorates shows CY to have the highest proportion of younger staff at 7.9% and GT to have a higher proportion of older staff at 7.2%.

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(s):

Personnel Committee note the content of this report and the workforce profile attached.

4. Background documents

Annual workforce profile report to Personnel Committee briefing meeting 4 June 2020

5. Contact details

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