

**By:** Shellina Prendergast - Cabinet Member for Communications and People  
Paul Royel – Director of HR & OD

**To:** Personnel Committee

**Date:** 8 March 2023

**Subject:** Workforce Profile update

**Classification:** Unrestricted

---

**Summary:**

This report provides an update to the Annual Workforce Profile report, specifically the matter of turnover presented to Personnel Committee in November 2022. It provides information on the changes in turnover across the County Council's workforce up to 31 January 2023.

---

**1. Background**

- 1.1 In both annual workforce reports last year, in June 2022 and in the update in November 2022, it was apparent that turnover of staff had increased from previous levels. Historically we had seen turnover levels of 12% and 13% and it is my professional view that an organisation of our size, in our sector should expect a healthy turnover to be between 10% and 15%.
- 1.2 There was always an expected increase in turnover at the end of the pandemic. The question considered by Committee in June and November was whether our increased turnover was symptomatic of the legacy of the pandemic or a matter of internal concern.
- 1.3 It was agreed that in view of the increased turnover that Personnel Committee would monitor this on a quarterly basis. In the January update there had been a marginal decrease, which may have indicated that turnover had 'peaked' during 2022. This update is the second of those quarterly reports.

**2. Turnover for KCC Non-Schools**

- 2.1 Turnover increased from 14.7% at April 2022 (exc. Casual, Relief and Sessional Staff) to 15.8% in September 2022 and by November 15.6%. As of 31<sup>st</sup> January 2023, turnover now stands at 15.1%. The details, including the month-by-month position of the last year is illustrated in Appendix 1.

### **3. Turnover within Directorates**

- 3.1 As previously indicated, turnover levels vary by Directorate, from 10.6% in what was formerly Strategic & Corporate Services to 18.4% in CYPE.
- 3.2 Each Directorate's turnover has seen a reduction to that reported in January, except for Adult Social Care & Health which has seen a marginal increase. By the nature of the calculation of a rolling 12-month average, any significant changes, including the closure of the Reconnect programme in CYPE will continue to influence the turnover figure for the following 11 months.

### **4. Conclusion**

- 4.1 It does look as though the organisations turnover peaked in September 2022 although it will continue to be monitored as it is on the outer limits of the expected healthy turnover rate of between 10 and 15%.

### **5. Recommendation**

Members are asked to note the content of this report.

**Paul Royel**  
**Director of HR and OD**  
**03000 416631**

### **Background documents –**

Annual workforce profile report to Personnel Committee June 2022

Annual workforce Update Report on 16 November 2022

Annual workforce Update Report on 24 January 2023

## APPENDIX 1 – Turnover

### Rolling Turnover exc. CRSS and Compulsary Redundancy and Transfers

Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
14.4%	15.0%	14.9%	15.2%	15.5%	15.6%	15.6%	15.5%	15.5%	15.1%

### Rolling Turnover inc. CRSS

Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
15.55%	16.00%	16.04%	16.41%	16.58%	16.84%	16.72%	16.63%	16.51%	16.08%

### Rolling Turnover exc. CRSS

Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan
14.6%	15.1%	15.1%	15.4%	15.7%	15.8%	15.7%	15.6%	15.6%	15.2%

### Rolling Turnover inc. CRSS

DirShort	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total
AH	15.12%	15.55%	15.32%	15.69%	15.64%	15.66%	15.46%	15.23%	15.55%	15.36%	<b>15.36%</b>
CY	17.10%	17.87%	18.16%	18.46%	18.94%	19.39%	19.28%	19.20%	18.91%	18.36%	<b>18.36%</b>
GT	14.89%	15.13%	15.19%	15.89%	16.01%	16.17%	16.13%	16.43%	16.09%	15.78%	<b>15.78%</b>
ST	12.40%	12.22%	12.15%	12.07%	11.79%	12.09%	12.02%	11.46%	11.37%	10.59%	<b>10.59%</b>
<b>Total</b>	<b>15.55%</b>	<b>16.00%</b>	<b>16.04%</b>	<b>16.41%</b>	<b>16.58%</b>	<b>16.84%</b>	<b>16.72%</b>	<b>16.63%</b>	<b>16.51%</b>	<b>16.08%</b>	<b>16.08%</b>

### Rolling Turnover exc. CRSS

DirShort	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Total
AH	14.3%	14.6%	14.3%	14.5%	14.6%	14.5%	14.7%	14.6%	14.9%	14.8%	<b>14.8%</b>
CY	16.7%	17.5%	17.6%	17.8%	18.3%	18.6%	18.3%	18.2%	17.8%	17.5%	<b>17.5%</b>
GT	12.7%	13.4%	13.6%	14.3%	14.6%	14.6%	14.6%	15.0%	15.0%	14.4%	<b>14.4%</b>
ST	12.2%	12.1%	12.0%	11.9%	11.6%	11.9%	11.9%	11.3%	11.4%	10.6%	<b>10.6%</b>
<b>Total</b>	<b>14.6%</b>	<b>15.1%</b>	<b>15.1%</b>	<b>15.4%</b>	<b>15.7%</b>	<b>15.8%</b>	<b>15.7%</b>	<b>15.6%</b>	<b>15.6%</b>	<b>15.2%</b>	<b>15.2%</b>