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To: Personnel Committee **Date:** 12 May 2010

Subject: Annual Workforce Profile Report

Classification: Unrestricted

SUMMARY

This paper shows the staffing levels as at 31 March 2010, with comparative staffing information from previous years. The report includes reasons for changes in staffing levels over the previous year together with information on the demographics and diversity of Kent County Council's current workforce.

1. Introduction

In February 2009, a paper was submitted to Personnel Committee, confirming requirements for the regular monitoring of the Authority's workforce. This report contains the staffing information identified within that paper.

2. Headlines

The 2009-10 data shows the following:

- An increase in full-time equivalent (FTE) numbers in both schools and non-schools, with funded posts increasing by around 70FTE
- An increase of almost 20% in the number of staff aged 20-24 in the year to March 2010.
- A slight reduction in sickness levels (days lost per FTE)
- More days lost to 'Musculoskeletal' problems, than to any other illness type
- Of the Kent Scheme staff, almost three-quarters are on KS grades 1 to 6
- At the end of 2009-2010, staff turnover was slightly over 11%, down from 12.5% in the previous year
- The 'Leadership' group is now split evenly between males and females.
- Turnover is higher for part-time staff than full-time staff.

Reports on the workforce may cover all groups of staff, or relate only to specific groups. Against each heading in this report, there is an indication of the group(s) of staff covered. Where information is included on school-based staff, the information relates only to staff in those schools that buy personnel services from KCC.

3. Current staffing levels

Full-time equivalents (All staff)

The KCC staffing level at the 31 March 2010 was 29,162.5 FTE (full-time equivalents), an increase of 1.20% against the March 2009 figure of 28,817.94 FTE. The majority of this 344.56 FTE increase was in the non-schools workforce, 245.46 FTE, with the schools workforce accounting for the remaining 99.1 FTE of the change. The non-schools workforce has increased by 2.39% since March 2009.

Headcount (All staff, including Casual Relief, Sessional & Supply)

The staffing headcount for the Authority has increased by 41 (0.09%) since March 2009 to the current level of 44,583. When excluding School based staff and those on a Casual Relief, Sessional & Supply (CRS&S) contract, the Mar 2010 headcount becomes 12,549.

Assignment count (All staff, including Casual Relief, Sessional & Supply)

The assignment (or job) count has increased by 175 over the year and now stands at 52,131, an increase of 0.34% against last year's figure of 51,956. The non-schools assignment count decreased by 49 to 16,252 (0.3%) during 2009-10 and the schools assignment count increased by 224 (0.63%) over the same period.

4. Changes in staffing levels since March 2006 **(Non-schools staff)**

	Mar 06	Mar 07	Mar 08	Mar 09	Mar 10
KCC FTE	10,289.11	10,277.87	10,034.14	10,285.41	10,530.87

The non-schools workforce has increased by a total of 241.76 FTE (2.35%) in the last 4 years.

The table at Appendix A provides detailed information on FTE levels, headcounts and assignment/job counts, by Directorate.

5. Reasons for changes in staffing levels **(Non-schools staff)**

The non-schools workforce has increased by 245.5 FTE since March 2009, with much of this change (157.8 FTE) resulting from an increase in staffing numbers in CFE, primarily due to the establishment of additional Children's Centres and the associated staffing of these.

The table below shows the changes in staffing levels from September 2003 to Mar 2010, indicating the number of externally funded posts and additional posts resulting from causes outside the scope of normal business decisions and efficiencies. These can be categorised as:

- 1) Government policy/statutory changes and obligations
- 2) Policy decisions made by the administration, within agreed budgets
- 3) TUPE transfers in
- 4) TUPE transfers out

Changes in KCC Staffing FTE Numbers (non-schools) Sept 2003 – Mar 2010					
Period	UNIT	REASON			
		(1)	(2)	(3)	(4)
2003–07	Youth & Key Training (*primarily externally funded)	214.0			
	Strategic Planning Regeneration & Projects	10.0			
	Supporting People (*fully funded from external grant)	16.0			
	Asylum Team (to deal with increased no. of asylum seekers) ⁽¹⁾	77.3			
	Direct payments	16.0			
	Education (Schools Advisory Service, Early Years, Advisory Teachers and Attendance & Behaviour teams)	100.0			
	Registered Care Centre (Gravesend North Kent Hospital)	59.0			
	E&L (Redesignation of staff from local to central control – includes AEN and School crossing patrol staff)		268.0		
	Community Safety Team		90.0		
	Contact Centre		100.0		
	Social Services (Commissioning and Children & Families team)		60.0		
	Over recruitment of Social Workers (Ready for practice increase)		14.0		
	Over recruitment of Social Workers (Final year social work students)		24.0		

Changes in KCC Staffing FTE Numbers (non-schools) Sept 2003 – Mar 2010					
Period	UNIT	REASON			
		(1)	(2)	(3)	(4)
2007-08	Kent Highways Services (<i>staff transferred in from Districts</i>)			240.0	
	Payroll (<i>staff transferred in from Capita</i>)			19.0	
	Commercial Services (<i>due to success in securing commercial contracts</i>)			38.0	
2008-09	Commercial Services (<i>staff transferred out under TUPE</i>)				-62.0
	Children Centres (*Externally funded by Sure Start)	432.0			
2009-10	CFE - Transfers in from Learning Skills Council, Connexions, Sure Start, Rainbow Lodge and Children's Centres (estimated FTE)			76.0	

6. Age profile

6.1. All staff, including Casual Relief, Sessional & Supply

The average age of a KCC employee is currently 44 years, the same as last year. The average age of non-school based staff is 44.9 which is a reduction of 0.3 on last year.

Age Band	KCC	%	KCC-NS	%
15-29	6,551	14.7%	2,208	15.0%
30-44	15,531	34.8%	4,428	30.1%
45-59	18,110	40.6%	6,318	42.9%
Over 60	4,386	9.8%	1,765	12.0%

The number of staff aged 20-24 has increased by 135 staff (19.85%) over the course of the year going from 680 in March 2009 to 815 in March 2010.

6.2. Non-school based staff excluding Casual Relief, Sessional & Supply staff (CRSS)

The Performance Indicators, which exclude school based and CRSS staff, show that;

- o 8.0% of staff are aged 25 or under
- o 16.9% of staff are aged 30 or under
- o 39.1% are aged 50 or over.

7. Sickness

(Non-school based staff - includes CRSS staff)

Sickness levels for non-schools staff (including CRS&S staff), have decreased slightly this year to 8.56 days per FTE, from approximately 8.71 days in 2008-09. The decrease in sickness levels, for the second year running, indicates that line managers, supported by colleagues in the Personnel function, are continuing to deal effectively with staff sickness.

8. Reasons for absence

(Non-school based staff - includes CRSS staff)

End of year analysis of sickness in the non-schools workforce shows that in 2009-10, the three illness categories accounting for the most days lost were:

Illness type	Calendar days lost
Musculoskeletal	34,393 days
Stress – Not Mental Health	15,230 days
Gastro Intestinal	14,938 days

By comparison, in 2008-09, the same three illness types accounted for the most calendar days lost, but 'Gastro Intestinal' illnesses 'Stress – Not Mental Health' and were in second and third places respectively.

9. Staff by salary band

There are approximately 19,000 staff who are not on the Kent Scheme or 'M' grades, such as teachers and staff on other schemes, including NJC and Soulbury. These staff are excluded from the analysis below.

9.1. *All staff on Kent Scheme including 'M' grades*

The majority of staff on Kent Scheme including 'M' grades have a full-time equivalent salary of less than £19,000 per year, the average salary being approximately £18,890. As many staff are part-time, the average pro-rata is closer £11,500.

The table below shows the breakdown across salary bands.

KS equivalent	Salary range	% (rounded to 1 d.p.)	
		KCC	Excl. Schools
KS1-6	£11,808 to £19,668	74.3%	49.0%
KS7-9	£20,262 to £29,427	16.8%	29.5%
KS10-13	£30,219 to £51,637	8.1%	19.3%
KS14-15	£52,799 to £71,252	0.8%	2.0%
M Grades	£85,700 - £110,300	0.1%	0.3%

9.2. Non-school based staff on Kent Scheme or 'M' grades

The average salary for this group of staff is approximately £23,250. with many staff being part-time, the average pro-rata salary is nearer to £18,200.

10. Turnover

10.1. All staff (including CRSS)

A total of 4,972 staff left KCC between 1st April 2009 and 31st March 2010. The turnover figure for KCC staff is 11.2%. The table below gives a summary of individual directorate figures. The turnover rates for part-time staff are higher for both males and females, at 18.6% for male part-time staff (against approximately 12% for male full-time staff) and over 13% for female part-time staff (against 9.3% for full-time females).

Turnover	% (rounded to 1 d.p.)
Chief Executive's Department	11.6%
Children, Families & Education	12.5%
Communities	15.6%
Environment & Regeneration	5.6%*
Environment Highways & Waste	3.4%**
Kent Adult Social Services	10.1%
Schools	10.5%

*With the restructuring of E&R this figure is for just 7 months of the year. Based on this the predicted turnover for a full 12 months would be 9.56%

**With the aforementioned restructure this is for 5 months of the year.

10.2. Non-school based staff (including CRSS)

1,820 non-school based staff left the Authority in 2009-2010, equating to a turnover rate of 12.4%.

10.3. Non-school based staff (excluding CRSS)

The below table summarises the Performance Indicators which relate solely to non-school based staff and exclude Casual Relief, Sessional and Supply staff (CRSS).

Turnover	%
KCC – Excluding Schools	11.3%
Chief Executive's Department	11.2%
Children, Families & Education	12.1%
Communities	13.0%
Environment & Regeneration	8.4%
Environment Highways & Waste	
Kent Adult Social Services	9.9%

By comparison, the turnover performance indicator for this group of staff was slightly higher last year, at 12.5%.

11. Vacancies (non-schools based staff)

Vacancy monitoring during 2009-10 focussed on posts that were being 'actively recruited to' and these were presented as a percentage of the budgeted FTE. At the start of the year, this figure was over 1.6%, falling to 0.75% February 2010 (the latest figure available). This was an expected decrease as, due to budget pressures, managers did not advertise as many vacancies in the latter part of the year.

However, for comparison, the table below also shows the number of vacancies identified each month and the proportion of the budgeted FTE that these represent.

Month	Vacancies (Budget FTE - Actual FTE)		Vacancies (Actively recruiting to)	
	FTE	as % of budgeted FTE	FTE	as % of budgeted FTE
Apr-09	693.86	6.31%	182.70	1.66%
May-09	673.61	6.13%	208.60	1.90%
Jun-09	659.09	6.00%	165.65	1.51%
Jul-09	626.07	5.68%	194.22	1.76%
Aug-09	621.29	5.65%	170.90	1.55%
Sep-09	553.67	5.03%	164.67	1.49%
Oct-09	560.35	5.08%	179.42	1.63%
Nov-09	566.87	5.14%	64.70	0.59%
Dec-09	617.84	5.56%	60.67	0.55%
Jan-10	511.55	4.64%	127.65	1.16%
Feb-10	484.13	4.40%	82.38	0.75%
Mar-10	t.b.a	t.b.a	t.b.a	t.b.a

Details of vacancies by Directorate as at Feb 2010 are shown at Appendix B.

12. Reasons for leaving

12.1. All staff

The below table summarises the Top 10 reasons for leaving

#	Reason for leaving (KCC)	%
1	Resignation – Other	17%
2	Resignation – New Employment	15%
3	End of Fixed Term Contract	9%
4	Retirement – Normal	8%
5	Resignation – Personal/Domestic reasons	8%
6	End of Temporary Contract	7%
7	Resignation – Moving out of Area	5%
8	Not Claimed in the last 12 months	4%
9	Termination of Casual Staff	3%
10	Mutual Agreement	2%

12.2. Non-school based staff

The below summarises the Top 10 reasons for leaving.

#	Reason for leaving (Non-schools)	%
1	Resignation – New Employment	18%
2	Retirement – Normal	14%
3	Resignation – Other	13%
4	Not Claimed in the last 12 months	11%
5	End of Temporary Contract	7%
6	End of Fixed Term Contract	5%
7	Resignation – Moving out of Area	5%
8	Mutual Agreement	4%
9	Compulsory Redundancy	3%
10	TUPE	2%

13. Diversity trained panellists

1,265 recruitment panels were held during 2009-10, of which 1,257 (99%) included at least one person who had received diversity training. The remaining 8 panels received Director approval for the appointment to go ahead and a further 2 panels were changed at the Directors request. There were a total of 3,337 panellists and 2,092 (62.7%) of these were diversity trained.

14. Headcount by equality strand

14.1. All staff

At 31 March 2010, there were 44,583 KCC staff and the headcount by each of the equality strands for is shown below.

KCC	Headcount	%
Male	8,691	19.49%
Females	35,892	80.51%
BME staff	607	1.36%
DDA staff	360	0.81%
LGB staff	131	0.29%
Staff with a non Christian faith	2,443	5.48%

14.2. Non-school based staff

At 31 March 2010, there were 14,719 non-school based staff. The breakdown by equality strand is shown below.

KCC non schools	Headcount	%
Male	3,775	25.65%
Females	10,944	74.35%
BME staff	517	3.51%
DDA staff	283	1.92%
LGB staff	130	0.88%
Staff with a non Christian faith	2,436	16.55%

14.3. Non-school based staff (excluding CRSS staff) - Performance Indicator

These relate to non-school based staff (excluding CRSS staff) and are as follows:

KCC non schools	Headcount	%
Females	9,342	74.4%
BME staff	460	4.5%
DDA staff	253	2.5%
LGB staff	123	2.1%
Staff with a non Christian faith	2,269	7.2%
KCC Leadership group only	Headcount	%
Females	199	50.1%
BME staff	14	4.1%
DDA staff	10	3.0%
LGB staff	4	2.5%
Staff with a non Christian faith	63	6.5%

Note – LGB does not include transgender staff.

15. Externally funded posts (Non-schools)

The number of externally funded posts has increased, from 2,583 in March 2009 to 2912.7 in March 2010. This indicates that currently, over one quarter of the non-schools workforce is externally funded. The proportion of externally funded posts

varies considerably across Directorates; within CFE, the figure is over 50%, but only slightly over 4% in KASS.

Increases in external funding during 2009-10 resulted in additional posts within Community Safety, the Sports Development Unit, Adult Education, Supporting Independence and Children's Centres, amongst others.

The table below shows the staffing levels since September 2007, including and excluding externally funded posts. The table also shows the change in the proportion of the non-schools workforce that are externally funded since September 2007.

Date	FTE (source: Oracle HR)	FTE - Externally funded posts	FTE excluding externally funded posts	Externally funded posts (as % of FTE)
Sep-07	10,154.0	1,314.0	8,840.0	12.94%
Mar-08	10,034.0	1,680.9	8,353.1	16.75%
Mar-09	10,285.0	2,583.0	7,702.0	25.11%
Mar-10	10,530.9	2,912.7	7,618.2	27.66%

**Mar 09 figure revised (CFE figure amended)*

Full details of the levels of externally funded posts by Directorate are shown at Appendix C.

16. Recommendations

Personnel Committee is invited to note the information on staffing levels presented in this report.

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APPENDIX A

**CHANGES IN STAFFING LEVELS
March 2009 - March 2010**

		Mar-09	Mar-10	Difference	
				Number	%
KCC	Assignment count	51,956	52,131	175	0.34%
	Headcount (inc. CRSS)	44,542	44,583	41	0.09%
	Headcount (exc. CRSS)	39,176	39,402	226	0.58%
	FTE	28,817.9	29,162.5	345	1.20%
Non Schools	Assignment count	16,301	16,252	-49	-0.30%
	Headcount (inc. CRSS)	14,765	14,719	-46	-0.31%
	Headcount (exc. CRSS)	12,307	12,549	242	1.97%
	FTE	10,285.4	10,530.9	245	2.39%
Schools	Assignment count	35,655	35,879	224	0.63%
	Headcount (inc. CRSS)	30,163	30,180	17	0.06%
	Headcount (exc. CRSS)	26,982	26,954	-28	-0.10%
	FTE	18,532.5	18,631.6	99	0.53%
CED	Assignment count	2,058	2,169	111	5.39%
	Headcount (inc. CRSS)	2,045	2,160	115	5.62%
	Headcount (exc. CRSS)	2,005	2,121	116	5.79%
	FTE	1,892.1	2,003.2	111	5.88%
CFE	Assignment count	4,566	4,617	51	1.12%
	Headcount (inc. CRSS)	4,407	4,450	43	0.98%
	Headcount (exc. CRSS)	3,802	3,956	154	4.05%
	FTE	3,187.5	3,345.3	158	4.95%
CMY	Assignment count	4,473	4,345	-128	-2.86%
	Headcount (inc. CRSS)	3,845	3,713	-132	-3.43%
	Headcount (exc. CRSS)	2,321	2,392	71	3.06%
	FTE	1,703.2	1,758.5	55	3.25%
EHW	Assignment count	852	799	-53	-6.22%
	Headcount (inc. CRSS)	836	782	-54	-6.46%
	Headcount (exc. CRSS)	729	659	-70	-9.60%
	FTE	667.2	606.2	-61	-9.14%
KASS	Assignment count	4,352	4,322	-30	-0.69%
	Headcount (inc. CRSS)	3,757	3,722	-35	-0.93%
	Headcount (exc. CRSS)	3,482	3,456	-26	-0.75%
	FTE	2,835.5	2,817.7	-18	-0.63%

Note: Movement of staff between CED and EHW during year

APPENDIX B

VACANCY LEVELS BY DIRECTORATE
As at February 2010

Directorate	Vacancies (Budget FTE - Actual FTE)		Vacancies (Actively recruiting to)	
	FTE	as % of budgeted FTE	FTE	as % of budgeted FTE
Total Chief Executives	64.64	3.11%	2.00	0.10%
Total Communities	87.62	4.76%	7.00	0.38%
Total E&R	14.67	2.38%	1.00	0.16%
Total KASS	83.20	2.87%	45.38	1.57%
Total CFE	234.00	6.53%	27.00	0.75%

APPENDIX C

EXTERNALLY FUNDED POSTS

CFE	FTE <i>(source : Oracle HR)</i>	Externally funded posts	Externally funded posts as % of FTE
Sep-07	2,920.6	451.0	15.44%
Mar-08	2,957.0	789.5	26.70%
Mar-09	3,187.5	1,684.2	52.84%
Mar-10	3,345.3	1,757.6	52.54%
CED	FTE <i>(source : Oracle HR)</i>	Externally funded posts	Externally funded posts as % of FTE
Sep-07	1,806.4	154.0	8.53%
Mar-08	1,696.3	154.7	9.12%
Mar-09	1,892.1	257.0	13.58%
Mar-10	2,003.2	288.6	14.41%
EHW	FTE <i>(source : Oracle HR)</i>	Externally funded posts	Externally funded posts as % of FTE
Sep-07	682.6	111.0	16.26%
Mar-08	650.9	113.0	17.36%
Mar-09	667.2	99.8	14.96%
Mar-10	606.2	148.8	24.55%
CMY*	FTE <i>(source : Oracle HR)</i>	Externally funded posts	Externally funded posts as % of FTE
Sep-07	1,917.4	484.0	25.24%
Mar-08	1,901.3	509.7	26.81%
Mar-09	1,703.2	421.9	24.77%
Mar-10	1,758.5	600.2	34.13%
KASS	FTE <i>(source : Oracle HR)</i>	Externally funded posts	Externally funded posts as % of FTE
Sep-07	2,827.4	114.0	4.03%
Mar-08	2,828.7	114.0	4.03%
Mar-09	2,835.5	120.1	4.24%
Mar-10	2,817.7	117.5	4.17%