

By: Amanda Beer – Corporate Director of Human Resources
To: Personnel Committee **Date:** 18 May 2011
Subject: Annual Workforce Profile Report
Classification: Unrestricted

SUMMARY

This paper details the key aspects of the make up of the Authority's workforce at 31 March 2011, 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

This report contains details of the Authority's workforce as at 31 March 2011. Additional information, relating to previous years, has been included for comparative purposes.

2. **Headlines**

The 2010-11 data shows the following:

- A significant reduction in staffing, of over 1,300FTE. This equates to around 4.5% of the Authority's workforce.
- Gradual increase in the % of staff aged over 60, from 6.8% in March 2007 to 8.1% in March 2011
- Sickness days lost per FTE has fallen from 8.71 days in 2008-2009 to 7.83 days in 2010-11 (excluding school based).
- More days lost to 'Musculoskeletal' problems, than to any other illness type, which remains consistent.
- Over 80% of KCC posts are graded KR1 to KR6.
- Staff turnover has increased from 11.3% in 2009-2010 to 14.1% in 2010-2011.
- At March 2011, 51.8% of 'Leadership' group were female, compared to 50% in March 2010.
- Externally funded posts in March 2010 stood at 2,917 compared to 1,314 in September 2007 (excluding school based).
- There were 119 redundancies in 2010-11, an increase over the previous 3 years.
- In March 2011 Kent Top Temps supplied 648 agency staff to KCC (excluding school based).

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 (excluding Casual Session & Supply)

The KCC staffing level at the 31 March 2011 was 27,845.2 FTE (full-time equivalents), a decrease of 4.52% against the March 2010 figure of 29,162.5 FTE.

Headcount

All staff

The staffing headcount for the Authority has decreased by 2151 (4.82%) since March 2010 to the current level of 42,432. When excluding School based staff and those on a Casual Relief, Sessional & Supply (CRSS) contract, the March 2011 headcount becomes 11,944.

Assignment count

All staff

The assignment (or job) count has decreased by 2171 over the year and now stands at 49,960, a decrease of 4.16% against last year's figure of 52,131. Of these 2,171, over two-thirds were permanent posts. (*Note: Finance have calculated that around 31.42FTE of the leavers at the end of March are to deliver 2011/12 budget savings*).

Contract Types

Around one third of the Authority's staff are on full-time contracts, slightly under one third are on term-time contracts and the remainder are on other types of contract

Staffing Counts

A full breakdown of staffing and assignment counts for March 2007 through to March 2011 is shown at **Appendix A**. This appendix also includes a breakdown of staff by assignment category and work pattern.

Agency Staff

All staff (excluding School Based)

Appendix A also shows the number of agency staff supplied by and these figures as a percentage of the workforce.

4. Changes in staffing levels since March 2007 ***(Non-schools staff)***

	Mar 07	Mar 08	Mar 09	Mar 10	Mar 11
KCC FTE	10,277.87	10,034.14	10,285.41	10,530.87	10,060.87

The non-schools workforce has decreased by a total of 217 FTE (2.11%) in the last 4 years. There was a reduction of 4,923 assignments in this period.

The table at **Appendix A** also provides detailed information on FTE levels, headcounts and assignment/job counts, by Directorate and shows the reasons behind variations in staffing between September 2003 and March 2010.

5. Age profile

All staff

The average age of a KCC employee is currently 44.4 years, which is similar to last year (44.0). The average age of non-school based staff is 44.9 which is the same as last year. As at March 2011, over 30% of staff were aged 41 to 50. Approximately 7.8% of staff were aged 25 or under and around 16% of staff were aged 30 or under. Approximately 8.1% of staff were aged 60 or over, with around 2.1% aged 66 or over.

The tables in **Appendix B** contain detailed information on the age profile of the workforce from March 2007 to March 2011, including the age related performance indicators.

6. Sickness

All Staff (Excluding School Based)

Sickness days lost per FTE has fallen from 8.71 days in 2008-2009 to 7.83 in 2010-2011. This is attributable to Human Resource's Health, Wellbeing and Attendance action plan which has been in operation since 2006.

Sickness levels vary significantly between Directorates, being higher in Directorates where work roles bring staff into contact with vulnerable clients. EHW (previously E&R) consistently shows the lowest levels of sickness. KASS consistently shows the highest levels of sickness.

7. Reasons for absence

All Staff (Excluding School Based)

End of year analysis of sickness in the non-schools workforce shows that in 2010-2011, the top five illness categories accounting for the most days lost were:

Illness type	Calendar days lost
Musculoskeletal	29,954
Stress – Not Mental Health	13,856
Gastro-Intestinal	12,967
Mental Health	12,131
Minor Illness	7,559

There has been little variation in the primary reasons for absence over the last 3 years.

The tables in **Appendix C** show sickness levels over the past 3 years.

8. Staff by salary band

There are approximately 18,475 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.

All staff on Kent Scheme

The majority of staff (over 80%) on Kent Scheme have a full-time equivalent salary of less than £19,000 per year, the average salary being approximately £18,935.98. As many

staff are part-time, the average pro-rata is closer to £12,404.93. The average salaries have both gradually increased since 2007-2008, to almost £2,000.

From March 2007 to March 2011, the number of KCC posts graded KR1-6 has declined slightly each year.

Full details of staffing levels by grade, covering KCC/Schools/Non-schools and Directorates are shown at **Appendix D**.

9. Turnover

All staff

A total of 5932 staff left KCC between 1 April 2010 and 31 March 2011. The turnover figure for KCC staff is 13.5%, which has increased since 31 March 2010 when turnover was 11.2%. The table below gives a summary of individual directorate figures.

Further details of turnover are shown at **Appendix E**.

10. Vacancies

All staff (excluding School Based)

Vacancy monitoring focuses on posts being 'actively recruited to' and these are presented as a percentage of the budgeted FTE.

At the start of the 2009/2010, this figure was over 1.69%, falling to 0.89% March 2010. This was an expected decrease as, due to budget pressures, managers did not advertise as many vacancies in the latter part of the year. This has continued into 2010/2011, as the figure remains almost constant at 0.87%.

Details of vacancies by Directorate (by FTE) are shown at **Appendix F**.

11. Reasons for leaving

All staff

The below table summarises the main reasons for leaving for 2010/2011.

	Reason for leaving (KCC)	%
1	Resignation	38.9%
2	Retirement – Normal	11.7%
3	End of Temporary Contract	8.3%
4	End of Fixed Term Contract	8.2%

These reasons have remained fairly static over the previous 4 years.

Redundancies

The number of redundancies has increased over the past 3 years, reaching 119 in 2010-2011. This is still below the 2006-2007 figure of 151.

Further details of the reasons for leaving are shown at **Appendix G**.

12. Headcount by equality strand

All Staff (excluding CRSS and School Based) - Performance Indicators

These relate to non-school based staff (excluding CRSS staff) and are as follows for March 2011:

- 74.8% of KCC non-schools staff (excl. CRSS) were female.
- 51.8% of the Leadership group were female
- 4.8% of KCC non-schools staff (excl. CRSS) were from ethnic minority groups (BME)
- 4.5% of the Leadership group were from ethnic minorities
- 2.6% of KCC non-schools staff (excl. CRSS) were disabled under the terms of the DDA.
- 2.7% of the Leadership group were disabled under the DDA

Further diversity information, including trends, are shown at **Appendix H**.

13. Externally funded posts

All staff (excluding School Based)

The number of externally funded posts has decreased, from 2,912.7 in March 2010 to 1,978 in March 2011. This indicates that currently, nearly 20% of the non-schools workforce is externally funded. Previously, the number rose each year from March 2007 to March 10.

The proportion of externally funded posts varies considerably across Directorates; within CFE, the figure remains over 50%, but only slightly over 4% in KASS. This trend has remained fairly consistent over the previous 4 years.

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.

Details of the levels of externally funded posts by Directorate are shown at **Appendix I**.

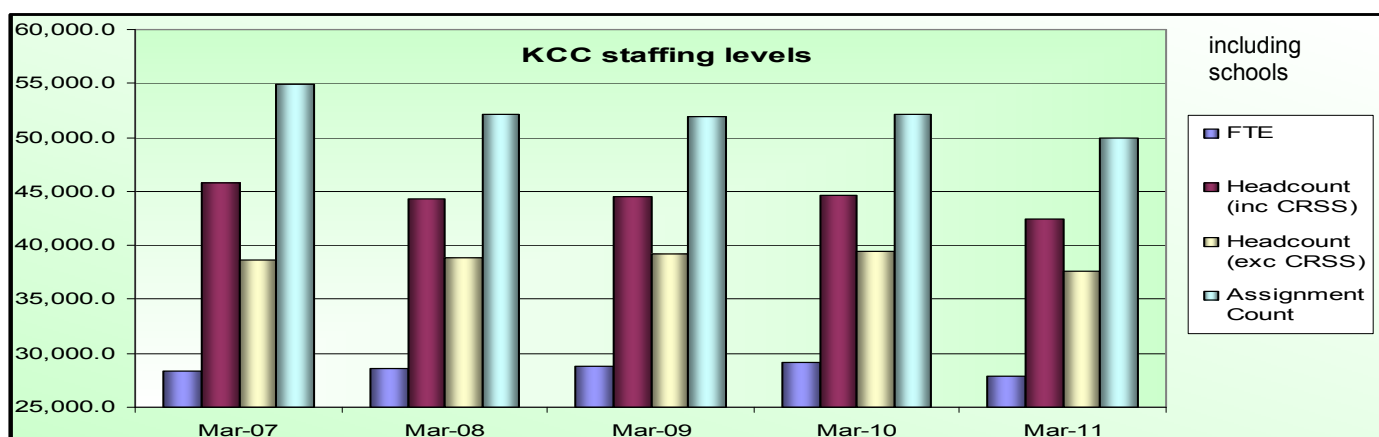
14. Recommendations

Personnel Committee is asked to note KCC's staffing profile and trends presented in this report.

Dave Cox E-Business Development Manager Ext 4516	Teresa McCarthy Strategic Business Information Manager Ext 4537
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CHANGES IN STAFFING LEVELS
March 2007 - March 2011

KCC staffing levels Mar 07 to Mar 11 – including Schools									
	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Changes Mar 10 to Mar 11		Changes Mar 07 to Mar 11	
						count	as %	count	as %
FTE	28,339.6	28,546.3	28,817.9	29,162.5	27,845.2	-1,317.3	-4.5%	-494.4	-1.7%
Headcount (inc CRSS)	45,810	44,256	44,542	44,583	42,432	-2,151	-4.8%	-3,378	-7.4%
Headcount (exc CRSS)	38,605	38,886	39,176	39,402	37,644	-1,758	-4.5%	-961	-2.5%
Assignment Count	54,883	52,185	51,956	52,131	49,960	-2,171	-4.2%	-4,923	-9.0%

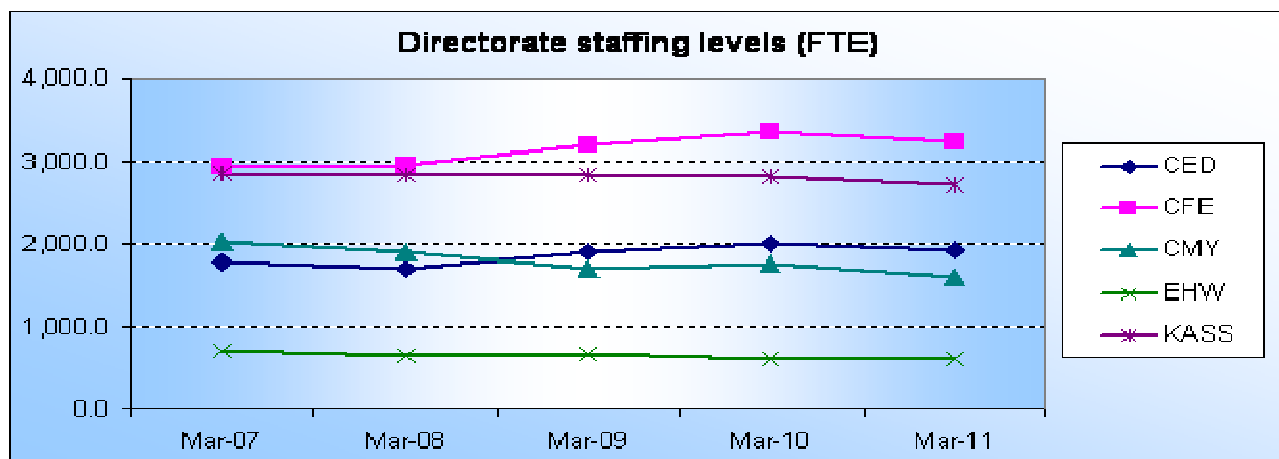


Non-schools staffing levels Mar 07 to Mar 11									
	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Changes Mar 10 to Mar 11		Changes Mar 07 to Mar 11	
						count	as %	count	as %
FTE	10,277.9	10,034.1	10,285.4	10,530.9	10,060.9	-470.0	-4.5%	-217.0	-2.1%
Headcount (inc CRSS)	16,119	14,659	14,765	14,719	13,850	-869	-5.9%	-2,269	-14.1%
Headcount (exc CRSS)	12,344	12,072	12,307	12,549	11,944	-605	-4.8%	-400	-3.2%
Assignment Count	17,970	16,199	16,301	16,252	15,330	-922	-5.7%	-2,640	-14.7%

Schools staffing levels Mar 07 to Mar 11									
	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Changes Mar 10 to Mar 11		Changes Mar 07 to Mar 11	
						count	as %	count	as %
FTE	18,061.7	18,512.1	18,532.5	18,631.6	17,784.3	-847.3	-4.5%	-277.4	-1.5%
Headcount (inc CRSS)	30,345	30,000	30,163	30,180	28,816	-1,364	-4.5%	-1,529	-5.0%
Headcount (exc CRSS)	26,410	26,939	26,982	26,954	25,799	-1,155	-4.3%	-611	-2.3%
Assignment Count	36,913	35,986	35,655	35,879	34,630	-1,249	-3.5%	-2,283	-6.2%

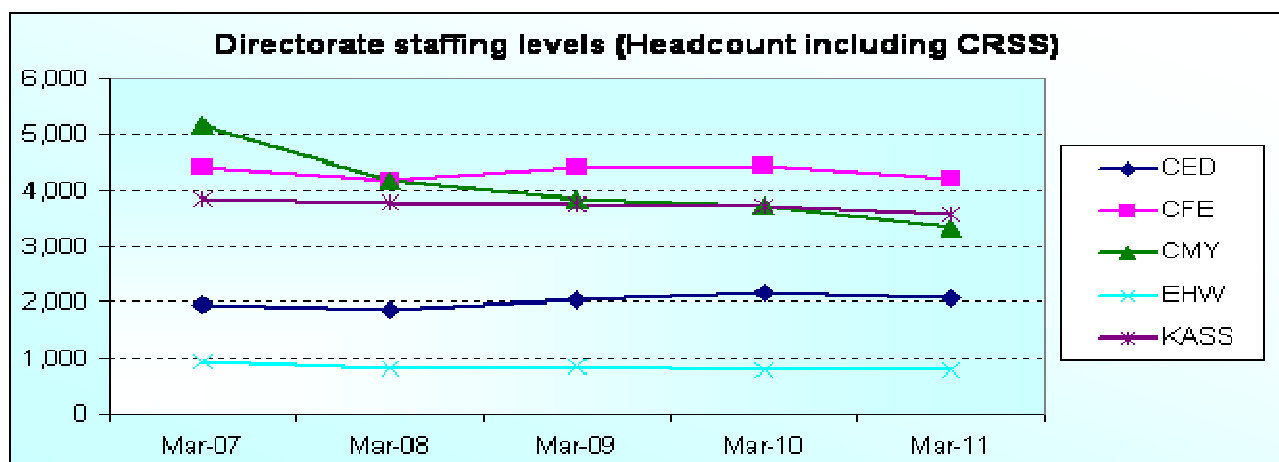
Note: If a member of staff works in both Schools and Non-schools, they will be counted in the total for each, but only once in the KCC total.

Directorate staffing levels Mar 07 to Mar 11 (FTE)									
	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Changes Mar 10 to Mar 11		Changes Mar 07 to Mar 11	
						count	as %	count	as %
CED	1,778.2	1,696.3	1,892.1	2,003.2	1921.5	-81.7	-4.1%	143.3	8.1%
CFE	2,938.1	2,957.0	3,187.5	3,345.3	3238.7	-106.6	-3.2%	300.6	10.2%
CMY	2,018.3	1,901.3	1,703.2	1,758.5	1590.2	-168.3	-9.6%	-428.1	-21.2%
EHW	702.5	650.9	667.2	606.2	599.9	-6.3	-1.0%	-102.5	-14.6%
KASS	2,840.9	2,828.7	2,835.5	2,817.7	2710.6	-107.1	-3.8%	-130.3	-4.6%



Directorate staffing levels Mar 07 to Mar 11 (Headcount including CRSS)									
	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Changes Mar 10 to Mar 11		Changes Mar 07 to Mar 11	
						count	as %	count	as %
CED	1,960	1,868	2,045	2,160	2,080	-80	-3.7%	120	6.1%
CFE	4,409	4,171	4,407	4,450	4,200	-250	-5.6%	-209	-4.7%
CMY	5,169	4,166	3,845	3,713	3,338	-375	-10.1%	-1,831	-35.4%
EHW	917	812	836	782	783	1	0.1%	-134	-14.6%
KASS	3,849	3,775	3,757	3,722	3,562	-160	-4.3%	-287	-7.5%

Note: If a member of staff works in more than one Directorate, they will be counted in the total for each.



APPENDIX A

AGENCY STAFF SUPPLIED BY KENT TOP TEMPS

Excludes agency staff supplied to Schools

Directorate	No of Temps 31.03.10		No of Temps 30.09.10		No of Temps 31.03.10	
	Actual	%	Actual	%	Actual	%
Chief Executives Department (Ex Commercial Services)	60	4.3	94	6.9	60	4.4
Children, Families, Education Communities	197	4.9	243	6.3	354	9.3
Commercial Services	42	1.8	26	1.2	37	1.7
Kent Adult Social Services	27	3.7	33	4.7	27	4.1
Environment & Regeneration / Environment Highways & Waste	151	4.4	116	3.4	140	4.2
	41	6.5	27	3.9	30	4.5
TOTAL	518	4.1	539	4.4	648	5.4

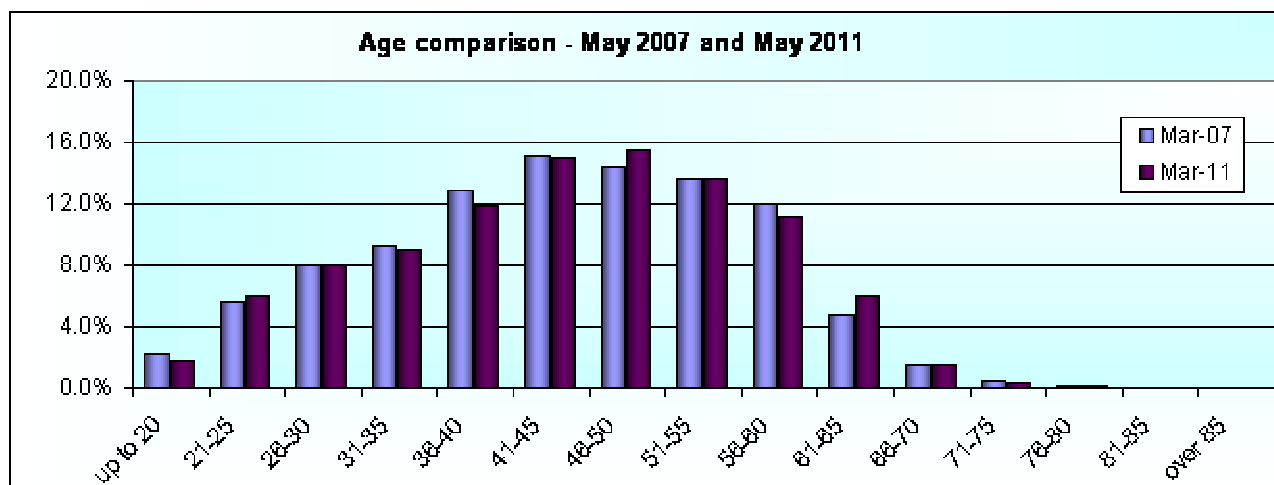
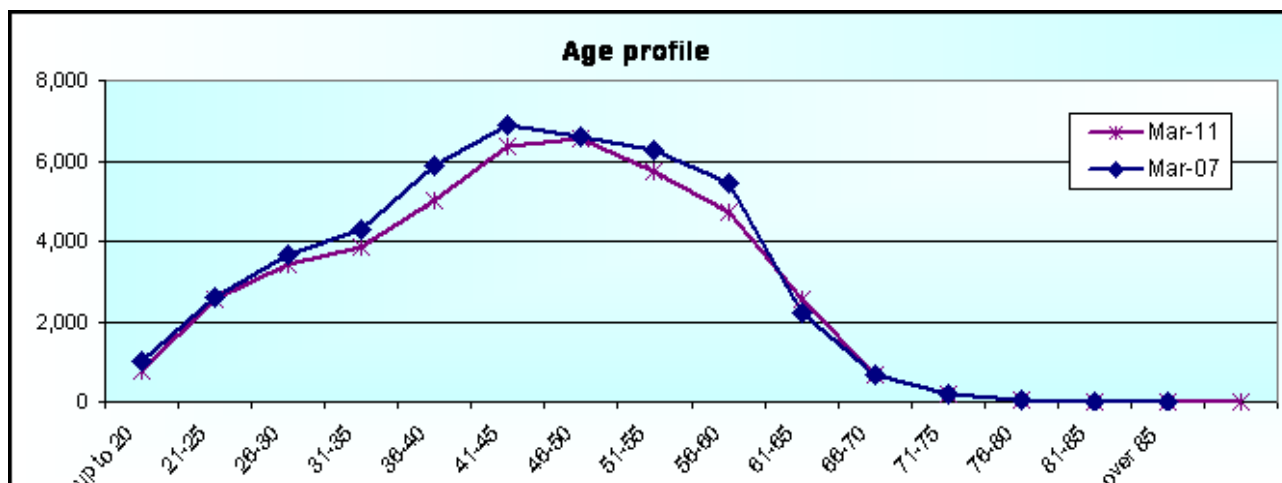
APPENDIX A

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 (staff transferred in from Districts)			240.0	
	Payroll (staff transferred in from Capita)			19.0	
	Commercial Services (due to success in securing commercial contracts)			38.0	
2008-09	Commercial Services (staff transferred out under TUPE)				-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	

AGE PROFILE
March 2007 - March 2011

	Mar-07		Mar-08		Mar-09		Mar-10		Mar-11	
Up to 25	3,614	7.9%	3,257	7.4%	3,477	7.8%	3,577	8.0%	3,313	7.8%
Up to 30	7,285	15.9%	6,943	15.7%	7,191	16.1%	7,333	16.4%	6,745	15.9%
Over 60	3,154	6.9%	3,273	7.4%	3,496	7.8%	3,568	8.0%	3,452	8.1%
Over 65	943	2.1%	840	1.9%	901	2.0%	919	2.1%	907	2.1%



Changes in the age profile (March 2007 – March 2011)

Each year there has been a gradual increase in the number of staff aged over 60, from 6.8% in Mar 2007 to 8.1% in Mar 2011.

Each year from 2007 to 2010, the highest percentage of staff were in the 41-45 age band, but in 2011 this changed to the 46-50 band.

APPENDIX B

KCC NON SCHOOLS (Performance Indicators)												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Staff aged 25 and under	6.8%	6.8%	6.8%	7.1%	7.4%	7.6%	7.7%	8.0%	8.0%	7.8%	7.6%	7.6%
% of Staff aged 30 and under	15.3%	15.5%	15.6%	15.9%	16.5%	16.6%	16.5%	16.9%	16.9%	16.7%	16.3%	16.5%
% of Staff aged 30 and under (LG)	1.3%	1.0%	0.8%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	
% of Staff aged 50 and over	40.1%	39.8%	39.8%	39.8%	39.6%	39.3%	39.1%	39.1%	39.1%	39.4%	39.5%	39.3%
% of Staff aged 50 and over (LG)	56.3%	54.6%	54.7%	55.1%	54.6%	55.4%	55.3%	54.9%	56.8%	54.3%	53.8%	54.7%

**This figure includes CRSS, **Consent to disclose information is given, LG=Leadership Group*

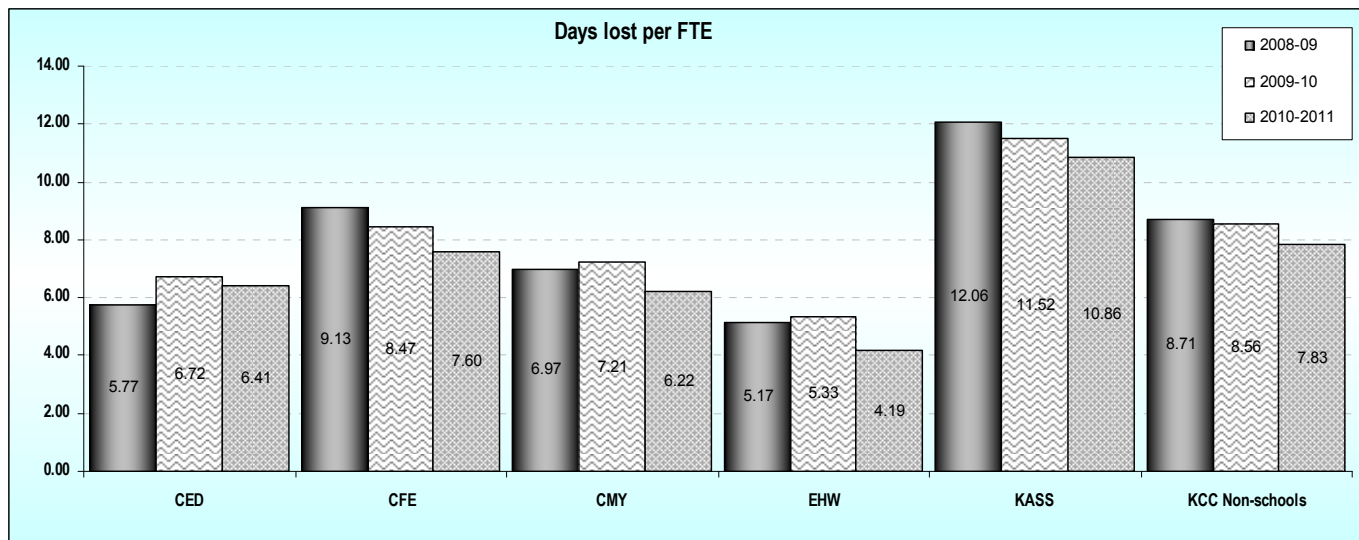
Non-school based staff excluding Casual Relief, Sessional & Supply staff (CRSS)

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

- 7.6% of non-school based staff were aged 25 or less
- 16.5% of non-school based staff were aged 30 or less
- 0% of the leadership group were aged 30 or less
- 39.3% of non-school based staff were aged 50 or above
- 54.7% of the leadership group were aged 50 or above

SICKNESS
March 2008 - March 2011

Sickness Performance Indicators - 2008/09 to 2010/11:



Top 5 reasons for sickness absence - by calendar days lost							
Illness	2007/08	Illness	2008/09	Illness	2009/10	Illness	2010/11
Organic Nervous Disease	25,444	Musculoskeletal	30,279	Musculoskeletal	34,393	Musculoskeletal	29,954
Minor illness	20,604	Gastro-Intestinal	13,059	Stress - Not Mental Health	15,320	Stress - Not Mental Health	13,856
Gastro-Intestinal	17,531	Stress - Not Mental Health	12,891	Gastro-Intestinal	14,938	Gastro-Intestinal	12,967
Hospital/Medical appointment	15,500	Minor Illness	12,669	Mental Health	14,576	Mental Health	12,131
Back and Neck	11,667	Respiratory Problems	10,818	Minor Illness	11,247	Minor Illness	7,559

Source: Oracle HR

The above table shows the number of calendar days associated with each of the top 5 illness categories absence, over the last 4 years.

The Local Government Sickness Absence Levels and Causes Survey 2008-2009 shows the main causes of sickness absence as:

1. Stress, depression, anxiety, mental health and fatigue
2. Infections
3. Other musculo-skeletal problems (excludes back & neck)
4. Stomach, liver, kidney, digestion
5. Back and neck problems

**STAFF BY SALARY BAND
March 2007 - March 2011**

All KCC staff on Kent Scheme KR 1- KR18										
KR equivalent	KCC % (rounded to 1 d.p.)									
	Mar-07		Mar-08		Mar-09		Mar-10		Mar-11	
	Count	%	Count	%	Count	%	Count	%	Count	%
KR1-6	23165	85.6%	23151	84.8%	25090	83.7%	23921	81.8%	22820	81.2%
KR 7-9	2140	7.9%	2395	8.8%	3001	10.0%	3359	11.5%	3355	11.9%
KR10-13	1574	5.8%	1578	5.8%	1701	5.7%	1758	6.0%	1750	6.2%
KR 14-15	138	0.5%	149	0.5%	145	0.5%	183	0.6%	157	0.6%
KR16-18	33	0.1%	33	0.1%	30	0.1%	33	0.1%	29	0.1%
All KCC-NonSchool staff on Kent Scheme KR 1-KR18										
KR equivalent	KCC - NS % (rounded to 1 d.p.)									
	Mar-07		Mar-08		Mar-09		Mar-10		Mar-11	
	Count	%	Count	%	Count	%	Count	%	Count	%
KR 1-6	6048	66.3%	5856	64.4%	6099	61.8%	6020	59.0%	5687	57.9%
KR 7-9	1437	15.7%	1580	17.4%	2033	20.6%	2358	23.1%	2351	23.9%
KR10-13	1476	16.2%	1474	16.2%	1567	15.9%	1628	15.9%	1606	16.4%
KR14-15	134	1.5%	145	1.6%	135	1.4%	183	1.8%	149	1.5%
KR16-18	33	0.4%	33	0.4%	30	0.3%	33	0.3%	29	0.3%

Non-school based staff on Kent Scheme

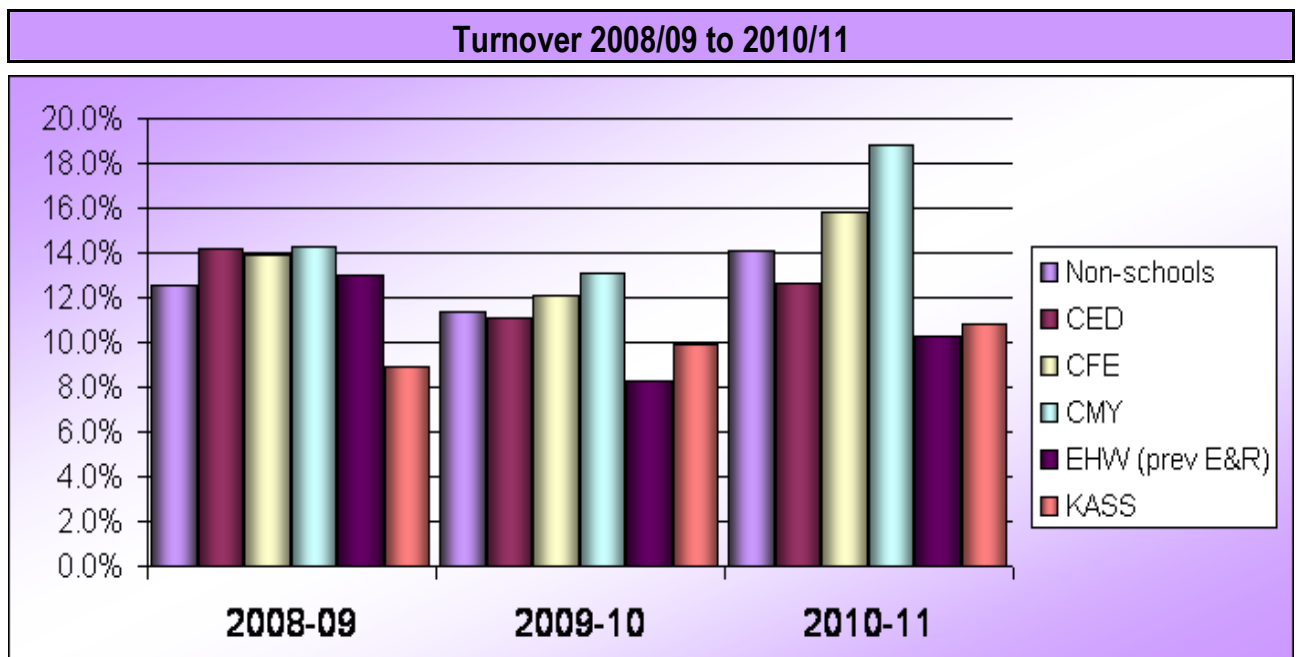
The average salary for this group of staff is approximately £23,986.52. With many staff being part-time, the average pro-rata salary is nearer to £20,619.11. The average salaries have both gradually increased since 2007-2008, by around £2,000.

As at March 2011, around 58% of non-school posts are graded KR1 to KR 6, with the number of non-school posts graded KR1-9 increasing slightly each year.

APPENDIX E

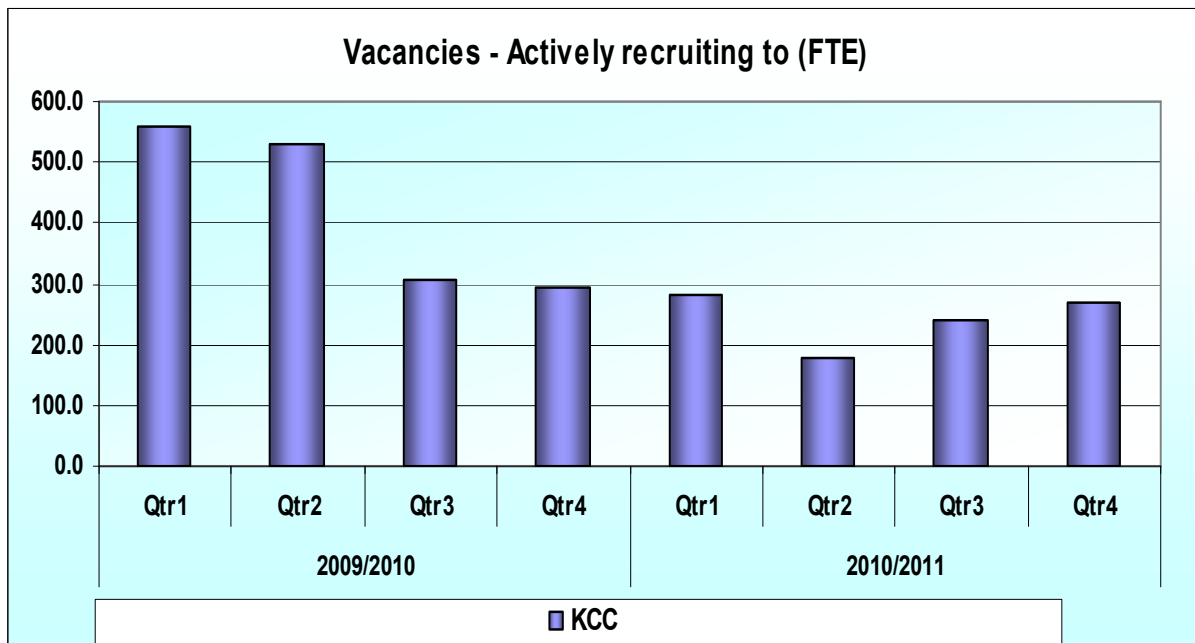
TURNOVER (Performance Indicators)			
	2008-09	2009-10	2010-11
Non-schools	12.5%	11.3%	14.1%
CED	14.2%	11.1%	12.6%
CFE	13.9%	12.1%	15.8%
CMY	14.3%	13.1%	18.8%
EHW (prev E&R)	13.0%	8.3%	10.3%
KASS	8.9%	9.9%	10.8%

Exclusions: CRSS and Schools



VACANCIES
March 2009 - March 2011

Vacancies: 'Actively recruiting to' (FTE)								
	2009/2010				2010/2011			
	Qtr1	Qtr2	Qtr3	Qtr4	Qtr1	Qtr2	Qtr3	Qtr4
CED	84.0	49.6	16.0	13.0	33.0	9.0	27.0	23.0
CMY	90.0	78.0	78.0	76.0	78.0	53.0	51.0	90.0
E&R	38.0	46.0	13.0	14.0	22.0	8.0	2.0	14.0
KASS	148.0	150.2	131.8	112.1	77.1	50.9	53.2	70.8
CFE	197.0	206.0	66.0	78.0	72.0	55.0	107.0	107.0
KCC	557.0	529.8	304.8	293.1	282.1	175.9	240.2	267.8

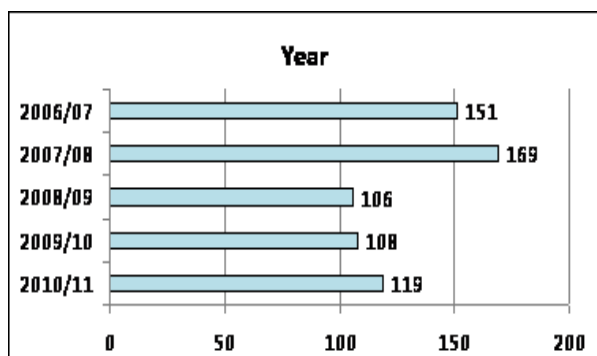


APPENDIX G

**LEAVING REASONS
March 2007 - March 2011**

Top Reasons for Leaving - KCC level		
2010/11	Leaving Reason	Count
1	Resignation – New employment/Other	1884
2	Retirement - Normal	566
3	End of Temporary Contract	401
4	End of Fixed Term Contract	395
2009/10	Leaving Reason	Count
1	Resignation – New employment/Other	1762
2	End of Fixed Term Contract	451
3	Retirement - Normal	425
4	End of Temporary Contract	374
2008/09	Leaving Reason	Count
1	Resignation – New employment/Other	2435
2	End of Fixed Term Contract	471
3	Retirement - Normal	469
4	End of Temporary Contract	404
2007/08	Leaving Reason	Count
1	Resignation – New employment/Other	3111
2	Not Claimed in the last 12 months	918
3	End of Temporary Contract	846
4	School no longer buys Personnel Services	591
2006/07	Leaving Reason	Count
1	Resignation – New employment/Other	2488
2	Not Claimed in the last 12 months	771
3	Resignation - Personal /Domestic Reasons	528
4	Retirement - Normal	414

Year	Redundancy count
2010/11	119
2009/10	108
2008/09	106
2007/08	169
2006/07	151



APPENDIX H

EQUALITY STRANDS
March 2007 - March 2011

KCC Non-Schools												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Female Staff	73.4%	73.4%	73.6%	74.1%	74.0%	74.0%	74.3%	74.4%	74.3%	74.6%	74.7%	74.8%
% of Female Staff (LG)	48.1%	49.2%	49.4%	49.1%	49.6%	49.5%	50.1%	50.1%	49.2%	50.7%	51.3%	51.8%
% of BME Staff	3.9%	4.1%	4.1%	4.1%	4.1%	4.2%	4.4%	4.5%	4.6%	4.6%	4.7%	4.8%
% of BME Staff (LG)	3.2%	3.8%	3.7%	3.8%	4.2%	4.2%	4.5%	4.1%	4.2%	4.2%	4.0%	4.5%
% of DDA Staff	2.6%	2.6%	2.6%	2.6%	2.6%	2.5%	2.6%	2.5%	2.5%	2.6%	2.6%	2.6%
% of DDA Staff (LG)	2.4%	3.0%	3.0%	3.0%	2.5%	2.8%	3.0%	3.0%	3.1%	3.4%	2.7%	2.7%
CED												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Female Staff	49.6%	49.1%	51.0%	52.0%	52.0%	52.1%	53.2%	53.6%	54.3%	54.4%	54.6%	54.2%
% of Female Staff (LG)	38.9%	39.4%	40.7%	39.8%	38.5%	37.5%	42.1%	42.2%	42.1%	41.8%	42.1%	44.4%
% of BME Staff	3.8%	4.0%	4.2%	4.0%	4.3%	4.7%	4.9%	5.0%	4.7%	4.3%	5.9%	4.9%
% of BME Staff (LG)	3.8%	4.9%	4.8%	4.7%	4.6%	5.2%	5.7%	5.6%	5.7%	5.0%	5.1%	5.8%
% of DDA Staff	2.7%	2.5%	3.0%	3.0%	2.7%	2.7%	2.6%	2.5%	2.4%	2.3%	2.3%	2.2%
% of DDA Staff (LG)	4.8%	4.8%	4.6%	4.5%	4.3%	4.2%	3.6%	3.5%	3.6%	3.8%	3.8%	3.9%
CFE												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Female Staff	83.3%	83.8%	83.9%	83.9%	83.8%	83.7%	83.7%	83.8%	83.3%	84.0%	83.9%	84.2%
% of Female Staff (LG)	62.2%	62.2%	62.5%	62.6%	64.3%	63.1%	63.4%	64.2%	60.0%	64.8%	66.4%	65.6%
% of BME Staff	3.5%	3.8%	3.8%	3.8%	3.9%	4.1%	4.1%	4.3%	4.5%	4.7%	7.2%	4.5%
% of BME Staff (LG)	2.9%	2.8%	2.8%	2.9%	4.7%	4.3%	4.3%	3.4%	3.5%	4.0%	3.1%	2.9%
% of DDA Staff	2.2%	2.3%	2.3%	2.1%	2.1%	2.1%	2.2%	2.0%	2.0%	2.0%	2.0%	2.0%
% of DDA Staff (LG)	2.0%	3.0%	3.0%	3.2%	3.2%	3.1%	3.9%	4.0%	4.0%	4.4%	2.3%	2.3%
CMY												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Female Staff	70.4%	70.2%	70.9%	71.4%	71.1%	71.8%	71.7%	71.5%	71.2%	71.4%	71.5%	71.3%
% of Female Staff (LG)	42.2%	43.2%	43.2%	45.5%	46.7%	50.0%	50.0%	50.0%	52.3%	50.0%	50.0%	50.0%
% of BME Staff	3.5%	3.6%	3.3%	3.2%	3.1%	3.1%	3.6%	3.6%	3.5%	3.7%	5.1%	4.6%
% of BME Staff (LG)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
% of DDA Staff	2.6%	2.6%	2.5%	2.5%	2.5%	2.4%	2.5%	2.5%	2.5%	2.4%	2.6%	2.6%
% of DDA Staff (LG)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

EQUALITY STRANDS
March 2007 - March 2011

EHW (prev E&R)												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Female Staff	46.6%	46.4%	46.4%	46.5%	47.4%	47.1%	45.0%	45.5%	45.6%	46.1%	45.8%	46.4%
% of Female Staff (LG)	31.3%	37.5%	38.6%	37.2%	36.6%	38.1%	26.7%	24.2%	26.5%	28.1%	28.1%	28.1%
% of BME Staff	2.3%	2.2%	2.4%	2.6%	2.4%	2.1%	2.4%	2.3%	2.4%	2.2%	4.2%	2.6%
% of BME Staff (LG)	2.6%	5.6%	6.1%	6.3%	6.7%	6.1%	8.0%	7.4%	7.1%	7.4%	7.4%	10.3%
% of DDA Staff	1.6%	1.9%	1.9%	2.1%	2.3%	2.2%	2.4%	2.2%	2.1%	2.0%	2.1%	2.2%
% of DDA Staff (LG)	2.5%	2.6%	2.9%	2.9%	3.1%	3.1%	3.7%	3.4%	3.4%	3.6%	3.6%	3.6%
KASS												
Staff Breakdown	Jun-08	Sep-08	Dec-08	Mar-09	Jun-09	Sep-09	Dec-09	Mar-10	Jun-10	Sep-10	Dec-10	Mar-11
% of Female Staff	83.3%	83.6%	83.5%	83.7%	83.7%	83.6%	84.1%	84.1%	84.0%	84.1%	84.4%	84.4%
% of Female Staff (LG)	52.4%	53.1%	50.0%	50.0%	51.0%	52.0%	51.0%	51.0%	51.1%	53.5%	52.4%	52.4%
% of BME Staff	4.8%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.1%	5.6%	5.5%	6.4%	5.7%
% of BME Staff (LG)	4.9%	4.8%	4.9%	4.9%	4.2%	4.1%	4.1%	4.1%	4.4%	4.7%	4.8%	4.8%
% of DDA Staff	3.1%	3.1%	3.0%	3.0%	3.0%	2.9%	3.0%	3.0%	3.1%	3.5%	3.3%	3.3%
% of DDA Staff (LG)	1.7%	3.3%	3.3%	3.3%	0.0%	2.1%	2.1%	2.1%	2.3%	2.4%	2.4%	2.4%

APPENDIX I

EXTERNALLY FUNDED POSTS
September 2007 - March 2011

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%
Mar-11	3,238.7	908.0	28.04%
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%
Mar-11	1,921.5	186.4	9.70%
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%
Mar-11	599.9	184.4	30.74%
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%
Mar-11	1,590.2	581.2	36.55%
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%
Mar-11	2,710.7	117.5	4.33%
KCC non-schools	FTE <i>(source : Oracle HR)</i>	Externally funded posts	Externally funded posts as % of FTE
Sep-07	10,154.0	1,314.0	12.94%
Mar-08	10,034.0	1,680.9	16.75%
Mar-09	10,285.0	2,583.0	25.11%
Mar-10	10,530.9	2,912.7	27.66%
Mar-11	10,060.9	1,977.5	19.66%