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To: Personnel Committee

Date: 25 January 2012

Subject: Annual Workforce Profile Update Report

Classification: Unrestricted

Summary: This report provides a mid-year update to the workforce profile report. Specific attention has been paid to the reductions in staffing numbers, particularly in Non-schools.

1. Introduction

This committee receives a detailed workforce profile report in May of each year and has requested an update on trends midyear. This report provides an interim update on some of the key staffing indicators, based on the latest information available. It concentrates on key indicators in a time of significant change.

The first half-year has seen a significant reduction in staffing levels, in both the Schools and Non-schools sectors.

2. Headlines

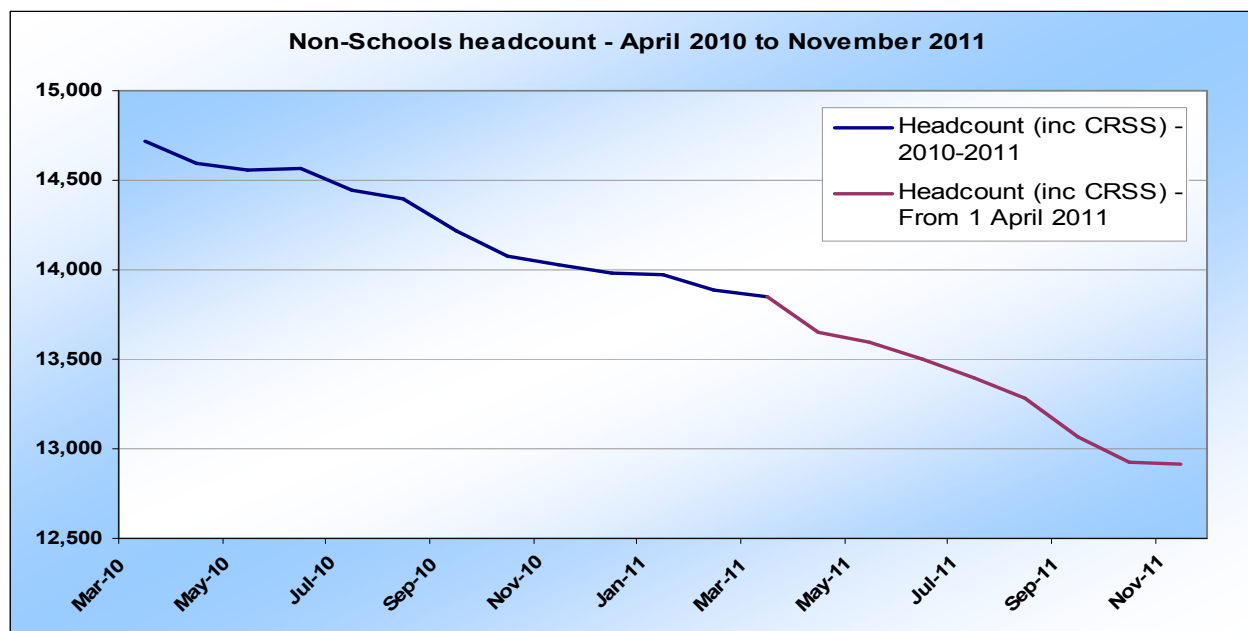
- **Reductions of over 2,200 FTE across the Authority, including schools, since the beginning of the financial year.**
- **570 FTE reduction in non-schools.**
- **The remaining reduction of 1,630 FTE was almost entirely due to a number of Schools adopting Academy status.**
- **Directorate staffing reductions vary from 2.9% to 10.0% since 1 April 2011.**
- **15.8% of staff are aged 30 and under**
- **Sickness levels remain favourable against other public sector organisations**
- **Turnover is predicted to reach 17% - 18% this year**

Since the beginning of the financial year, KCC staffing levels have reduced by over 3,100 employees (-7.7%), which equates to over 2,220 FTE (-8.2%). The Non-Schools sector has reduced by just over 820 staff (-6.0%), just over 570 FTE (-5.7%). If comparisons are made with the end of the last financial year, the headcount reductions are even greater at 4,184 (-9.9%) and 937 (-6.8%) respectively, which create an FTE reduction of 2,869.1 (-10.3%) and 647.9 (-6.4%).

3. Reductions in staffing levels

3.1. Reductions in KCC staffing levels

KCC staffing levels have continued to decline this year, in both schools and non-schools. The reduction in headcount for non-schools is shown in the graph below.



Details of changes in KCC staffing levels are shown in the tables below.

KCC staffing levels March 11 & April 11 to November 11 (Headcount)							
	Mar-11	1 April 2011	Nov-11	Change Mar 11 to Nov 11	% Change Mar 11 to Nov 11	Change Apr 11 to Nov 11	% Change Apr 11 to Nov 11
Headcount (Non-Schools)	13,850	13,740	12,913	-937	-6.8%	-827	-6.0%
Headcount (inc. Schools)	42,432	41,434	38,248	-4,184	-9.9%	-3,186	-7.7%

**Headcount figures include Casual, Relief, Sessional and Supply (CRSS) staff*

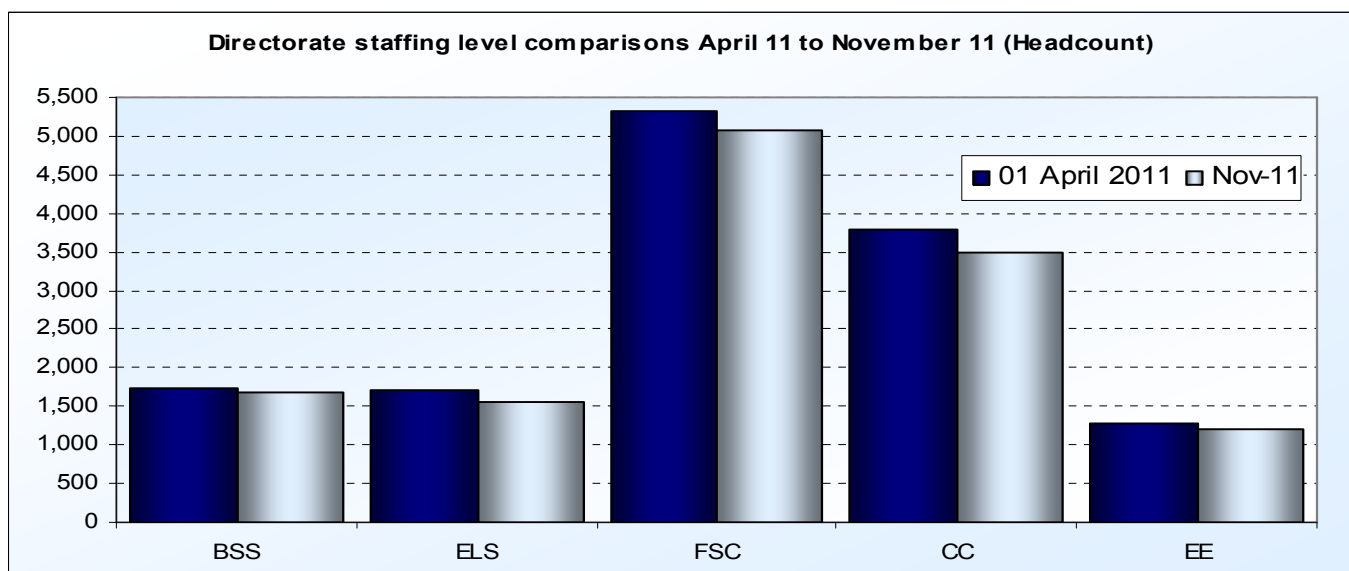
KCC staffing levels March 11 & April 11 to November 11 (FTE)							
	Mar-11	1 April 2011	Nov-11	Change Mar 11 to Nov 11	% Change Mar 11 to Nov 11	Change Apr 11 to Nov 11	% Change Apr 11 to Nov 11
FTE (Non- Schools)	10,060.9	9,983.1	9,413.0	-647.9	-6.4%	-570.1	-5.7%
FTE (inc. Schools)	27,845.2	27,193.9	24,976.1	-2,869.1	-10.3%	-2,217.8	-8.2%

3.2. Reductions in Directorate staffing levels

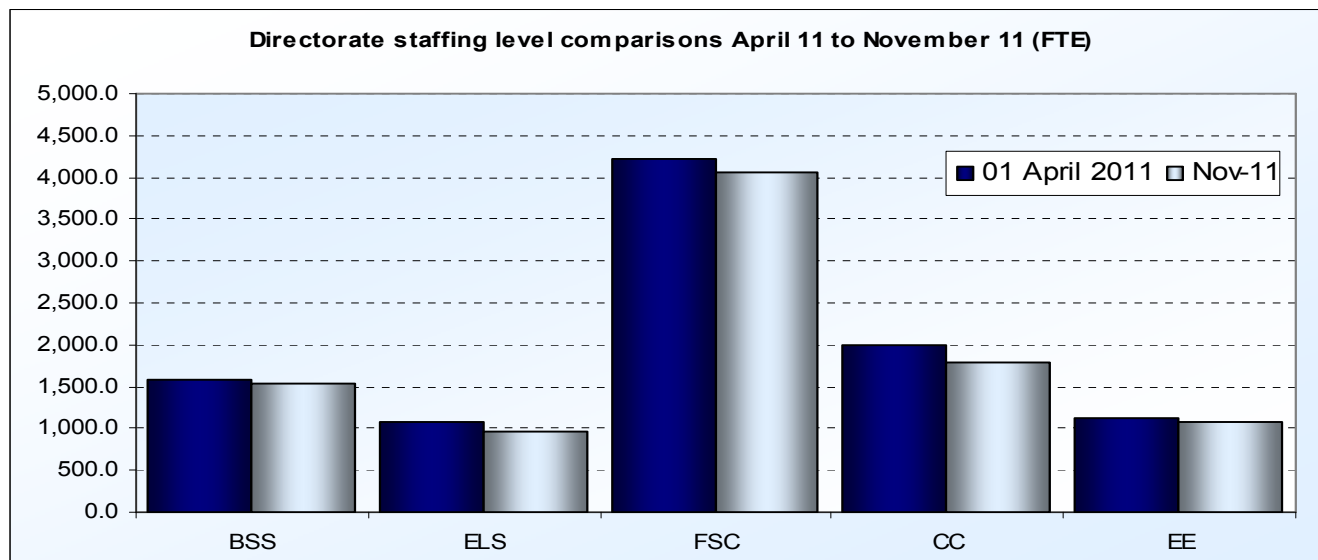
All Directorates have shown reductions in Headcounts and FTE since the beginning of the financial year. Details of changes are shown in the tables below.

Directorate staffing levels April 2011 to November 2011 (Headcount)										
	01 April 2011	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Change Apr 11 to Nov 11	% Change Apr 11 to Nov 11
BSS	1,743	1,736	1,727	1,717	1,709	1,695	1,683	1,684	-59	-3.4%
ELS	1,701	1,697	1,678	1,663	1,657	1,566	1,563	1,556	-145	-8.5%
FSC	5,326	5,280	5,236	5,207	5,176	5,161	5,072	5,075	-251	-4.7%
CC	3,800	3,721	3,715	3,667	3,634	3,534	3,498	3,488	-312	-8.2%
EE	1,279	1,267	1,256	1,249	1,212	1,219	1,217	1,217	-62	-4.8%

**If a member of staff works in more than one directorate they will be counted in each. However, they will only be counted once in the Non-Schools total and once in the KCC total.*



Directorate staffing levels April 2011 to November 2011 (FTE)										
	01 April 2011	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Change Apr 11 to Nov 11	% Change Apr 11 to Nov 11
BSS	1,587.7	1,579.1	1,575.1	1,563.4	1,558.1	1,546.4	1,537.1	1,541.1	-46.6	-2.9%
ELS	1,067.9	1,063.8	1,044.4	1,032.3	1,026.2	961.9	966.2	962.6	-105.3	-9.9%
FSC	4,212.2	4,188.8	4,156.6	4,135.9	4,120.9	4,110.6	4,055.0	4,055.9	-156.3	-3.7%
CC	1,985.8	1,959.9	1,941.4	1,898.6	1,886.0	1,854.8	1,818.8	1,786.3	-199.5	-10.0%
EE	1,129.5	1,118.8	1,109.0	1,102.2	1,067.1	1,071.4	1,067.7	1,067.1	-62.4	-5.5%



3.3. Staff demographics – update

With a significant level of reduction in staffing, it is important that staff demographics are monitored to ensure there is not a disproportionate impact on any particular part of the workforce. The data presented below suggests that there is no such disproportionate impact.

3.3.1. Gender

Almost three-quarters on Non-schools staff are female and just over half of the Leadership Group (LG) are female. FSC has the highest proportion of females and Enterprise and Environment has the lowest.

	Non-Schools			BSS	CC	EE	ELS	FSC
	Sep-10	Mar-11	Sep-11					
% of Female Staff	74.6%	74.8%	74.7%	66.0%	68.9%	38.6%	79.2%	87.5%
% of Female Staff (LG)	50.7%	51.8%	51.9%	50.4%	41.8%	26.3%	52.8%	72.6%

3.3.2. BME

The proportion of BME staff varies across Directorate, from 2.3% in ELS to 6.1% in FSC, with a non-schools figure of 5.0% at the end of the first half-year.

	Non-Schools				BSS	CC	EE	ELS	FSC
	Sep-10	Mar-11	Sep-11		Sep-11	Sep-11	Sep-11	Sep-11	Sep-11
% of BME Staff	4.6%	4.8%	5.0%		5.1%	4.6%	3.4%	2.3%	6.1%
% of BME Staff (LG)	4.2%	4.5%	4.7%		3.5%	3.9%	11.8%	0.0%	5.4%

3.3.3. Disability

At the end of September 2011, 4.1% of Non-schools employees were disabled. The figure for the Leadership Group was slightly lower, at 4.0%. Please note that the percentages shown in September 10 and March 11 are based on staff who stated that they considered themselves to be disabled under the terms of the DDA.

The monitoring system was changed to include all staff who considered themselves disabled (not just those considering themselves disabled under the terms of the DDA) and the September 11 figures reflects this change.

	Non-Schools				BSS	CC	EE	ELS	FSC
	Sep-10	Mar-11	Sep-11		Sep-11	Sep-11	Sep-11	Sep-11	Sep-11
% of DDA Staff	2.6%	2.6%	4.1%		4.6%	4.2%	3.7%	3.6%	4.0%
% of DDA Staff (LG)	3.4%	2.7%	4.0%		6.0%	0.0%	0.0%	3.4%	5.4%

4. Performance Management

Levels of sickness absence are another important measure in monitoring both staff wellbeing and management effectiveness in times of change. The latest position on absence is shown below. Another performance management measure is the level of disciplinary cases and grievances and harassment issues being raised through formal procedures. This data is presented to Personnel Committee regularly in a separate report. In times of significant change levels of these sorts of employee relations issues could be expected to rise, however, no significant variation from normal levels of activity is currently evident.

4.1. Sickness Levels

The full year projection for sickness within Non-schools is in the region of 7.5 days per FTE, based on year-to-date figures. By comparison, the sickness level for non-school based staff in 2010-11 was 7.84 days per FTE. Directorate results are expected to vary between 4.5 and 9.5 days per FTE.

Directorate sickness levels rose slightly during Quarter 2, with the exception of Enterprise and Environment, where a slight fall was recorded.

	Apr – Jun 2011	Jul – Sep 2011
Non Schools	1.78	1.98
BSS	1.05	1.21
ELS	1.92	2.01
FSC	2.19	2.50
CC	1.52	1.69
EE	1.63	1.59

Source: Oracle HR - Performance Indicators (calculated for Non-Schools based staff).

5. Organisational Health

5.1. Leavers and Turnover Rates

Monitoring of the non-schools sector indicates over 1,000 leavers in the first half-year, which equates to around 8.8%. Using this base the projected turnover for the year will be in the region of 17% to 18%.

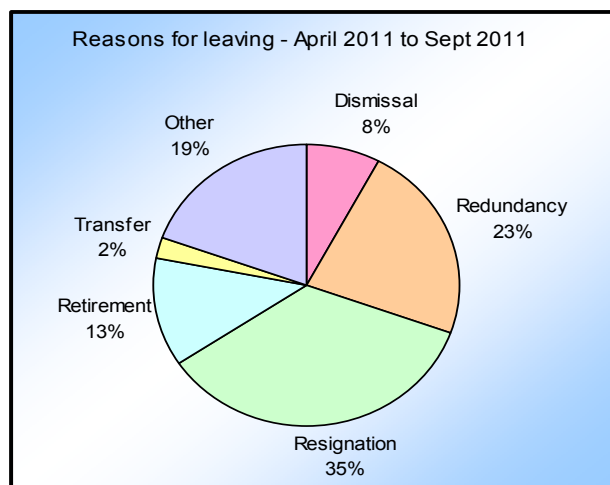
Turnover in the first half-year was highest in ELS and lowest in BSS. The figures below are based on Performance Indicators which exclude Casual Relief, Sessional and Supply staff.

	BSS	CC	EE	ELS	FSC	Non-Schools
Leavers since 01-Apr-11	93	258	123	165	390	1,026
Qtr 2 Rolling Turnover %	5.5%	10.2%	10.7%	12.2%	7.9%	8.8%
Projected Annual Turnover %	11.0%	20.4%	21.4%	24.4%	15.8%	17.6%

5.2. Reasons for leaving

The reasons for leaving are shown below. These figures include Casual Relief, Sessional and Supply staff.

Grouping	Count	Proportion	Proportion (with leaving reason of redundancy excluded)
Dismissal	99	7.71%	10.00%
Redundancy	294	22.90%	
Resignation	447	34.81%	45.15%
Retirement	163	12.69%	16.46%
Transfer	31	2.41%	3.13%
Other	250	19.47%	25.25%
Total	1,284	100.00%	100.00%



5.3. Vacancies

The table below shows the number of vacancies that were actively being recruited to each month in the first half-year. There was slight increase in activity in August as FSC were advertising vacancies of over 26 FTE in OP&PD and over 17 FTE in Specialist Children's Services that month. On average, vacancies of around 86.4 FTE were advertised each month.

Month	Vacancies (Actively recruiting to)	
	FTE	as % of budgeted FTE
Apr-11	85.8	0.86%
May-11	65.7	0.66%
Jun-11	73.9	0.74%
Jul-11	96.7	0.97%
Aug-11	104.5	1.05%
Sep-11	91.7	0.92%

Source: Vacancy monitoring

6. Supporting 'Bold Steps for Kent'

6.1. Age Profiles

As at September 2011, around one in 15 of staff non-school based staff were aged 25 or under and approximately one sixth of staff were aged 30 or under.

Almost 40% of staff were aged 50 or over and this proportion rose to over 50% for the Leadership Group (LG).

Staff Breakdown	Sep-10	Mar-11	Sep-11	Change Sep10 to Sep11	% Change Sep10 to Sep11
% of Staff aged 25 and under	7.8%	7.6%	6.9%	-0.9%	-11.5%
% of Staff aged 30 and under	16.7%	16.5%	15.8%	-0.9%	-5.4%
% of Staff aged 30 and under (LG)	0.3%	0.0%	0.3%	0.0%	0.0%
% of Staff aged 50 and over	39.4%	39.3%	39.8%	0.4%	1.0%
% of Staff aged 50 and over (LG)	54.3%	54.7%	52.5%	-1.8%	-3.3%

Source: Oracle HR (Performance Indicators: Non-Schools excluding Casual Relief, Sessional & Supply staff)

7. Recommendations

The Personnel Committee is asked to note the changes to KCC's staffing profile during the financial year to date shown in this report.

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