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**To:** Personnel Committee

**Date:** May 2012

**Subject:** Annual Workforce Profile

**Classification:** Unrestricted

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## SUMMARY

This paper contains details of the make up of the Authority's workforce at 31 March 2012, with comparative staffing information from previous years. The report focuses on the changes in staffing levels and the reasons for change over the previous year. Additionally, information is provided on the demographics and diversity of Kent County Council's current workforce.

This paper is divided into four sections, as follows:

- Section 1 – Headlines
  - Section 2 - KCC's workforce
  - Section 3 - Non-school based staff
  - Section 4 - Directorate details
  - Section 5 - School based staff
- 

### 1. Headlines

#### Section 1 – KCC's Workforce

- A reduction in FTE of 3,455.6 FTE (12.4%) since 31 March 2011

#### Section 2 – The Non-Schools Workforce

- FTE levels fell by 8.7% over the year, from 10,060.9 FTE on 31 March 2011 to 9,186.6 FTE
- There were 605 redundancies during the year
- Sickness levels dropped again this year, to 7.78 days lost per FTE

#### Section 3 – Directorate Details

- Sickness levels ranged from 4.75 days lost per FTE, in BSS, to 9.79 days, in FSC.
- CC has the highest % of staff aged 25 and under at 10.2% (P.I.)
- ELS has the highest percentage of staff aged 50 or above at 46.5% (P.I.)

#### Section 4 – Schools

- Between March 2011 and March 2012, there was a reduction of 2,581.3 FTE (14.5%)
- Since September 2010, around 70 schools have left KCC to adopt Academy status
- The average age of teaching staff is 45.3 and for non-teaching staff it is 42.1
- The latest Schools Workforce Census shows that 42,988 days were lost due to sickness by teachers and head teachers during the academic year September 2010 to August 2011

## 2. KCC's Workforce

### 2.1. Introduction

This section contains key staffing information about the Authority's workforce, including schools, and contains comparisons with previous years.

### 2.2. Staffing levels

#### a) Current staffing levels FTEs

The year ending 31 March 2012 saw significant reductions in staffing levels within the Authority. The FTE level fell from 27,845.2 on the 31 March 2011 to 24,389.6 on the 31 March 2012, which represents a reduction of 3,455.6, equivalent to 12.4%.

Note: The projection from the Office for Budget Responsibility, suggested that one in seven (around 14%) public sector jobs will be lost.

#### b) Headcount

The headcount, including Casual Relief, Sessional and Supply (CRSS) staff has reduced by 5,093 over the year, from 42,432 on 31 March 2011 to 37,339 on 31 March 2012. This equates to a reduction of 12%. If CRSS staff are excluded, the figures show a fall from 37,644 at the end of 2011 to 33,274 at the end of 2012, a reduction of 11.6%.

#### c) Assignment/Contract count

The assignment, or contract count, has declined from 49,960 in March 2011 to 44,226 at the end of March 2012, which equates to a fall of 11.5%.

*Appendix A(i) shows the details of staffing levels over recent years.*

### 2.3. Contract Types

The proportion of staff on permanent contracts has increased over recent years, from 69.2% in March 2009 to 71.2% in March 2012. In the same period, the proportion of staff on temporary contracts fell from 8.6% to 8.1% and the number of fixed-term contracts fell from 3.6% to 2.6%.

*Appendix A (ii) shows the breakdown by contract types.*

### 2.4. Age profile

The average age for KCC staff has remained constant over the past two years, with an average age of 44.4 at March 2012 and March 2011. For comparison, the figure was 44.0 in March 2010.

*Appendix A (iii) shows the age profile of KCC's workforce.*

### 2.5. Staff by salary band

77% of Kent Scheme staff were on KR/KS grades 1-6 at the end of 2012 and 91.5% were on KR/KS grades 1-9. 0.7% of staff were on KR/KS grades 14 and above.

*Appendix A (iv) shows the breakdown by salary band*

### 2.6. Turnover

The turnover rate for the year ending 31 March 2012 was 13.6%. Although the Authority does not have a target turnover rate, a rate of around 10-15% is considered 'healthy'. A rate of over 15% can lead to a 'skills gap', as experienced by the Treasury in recent years. Conversely, if the rate is too low, there is a possibility of stagnation within the organisation.

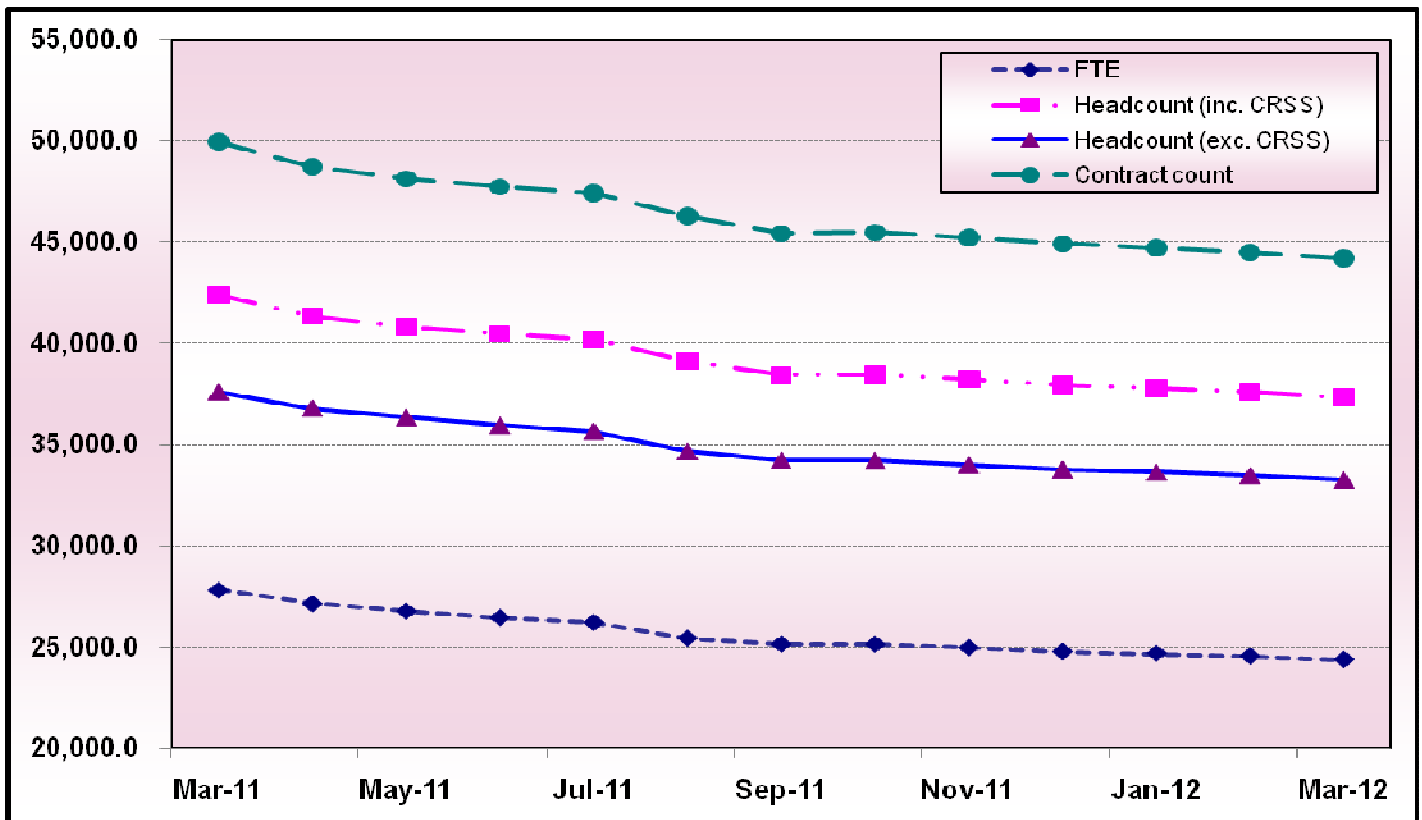
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i. Staffing levels

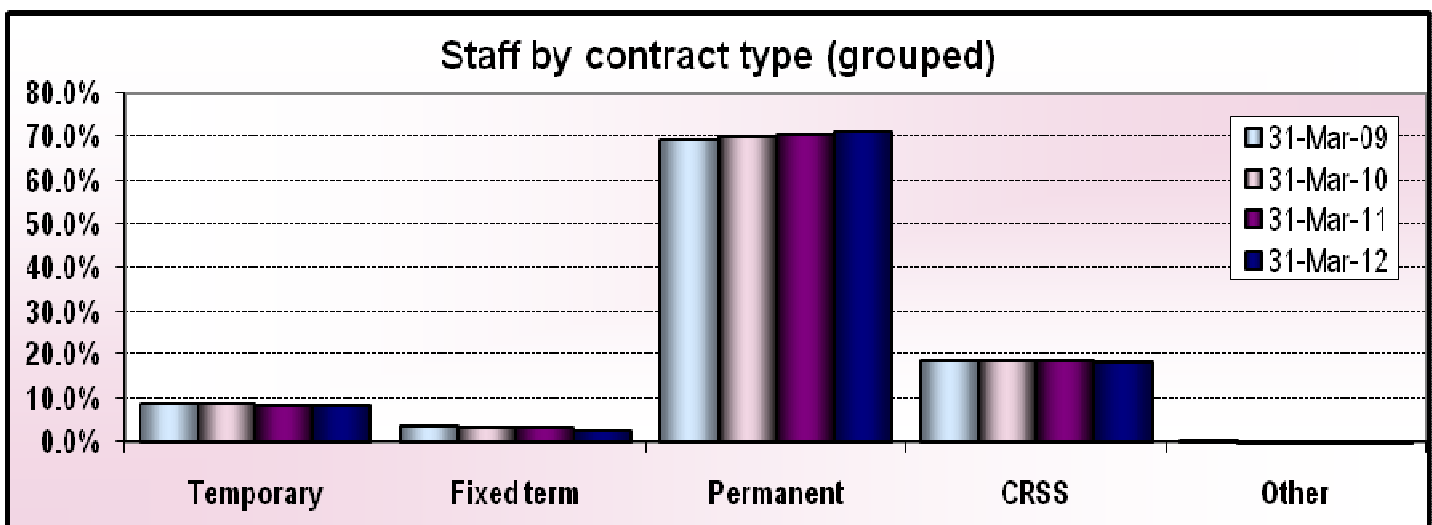
	31-Mar-11	01-Apr-11	30-Apr-11	31-May-11	30-Jun-11	31-Jul-11	31-Aug-11
FTE	27,845.2	27,193.9	27,166.7	26,797.9	26,479.3	26,237.2	25,452.3
Headcount (inc. CRSS*)	42,432	41,434	41,372	40,835	40,484	40,208	39,154
Headcount (exc. CRSS*)	37,644	36,881	36,819	36,377	35,971	35,681	34,689
Contract count	49,960	48,819	48,716	48,134	47,745	47,425	46,290
	30-Sep-11	31-Oct-11	30-Nov-11	31-Dec-11	31-Jan-12	29-Feb-12	31-Mar-12
FTE	25,153.4	25,145.5	24,976.1	24,782.8	24,693.0	24,552.4	24,389.6
Headcount (inc. CRSS*)	38,457	38,470	38,248	37,954	37,813	37,629	37,339
Headcount (exc. CRSS*)	34,234	34,229	34,028	33,779	33,657	33,497	33,274
Contract count	45,438	45,494	45,245	44,934	44,730	44,529	44,226
	Change 31 Mar 2011 to 31 Mar 2012	Change 31 Mar 2011 to 31 Mar 2012 (%)	Change 01 Apr 2011 to 31 Mar 2012	Change 01 Apr 2011 to 31 Mar 2012 (%)			
FTE	-3,455.6	-12.4%	-2,804.3	-10.3%			
Headcount (inc. CRSS*)	-5,093.0	-12.0%	-4,095.0	-9.9%			
Headcount (exc. CRSS*)	-4,370.0	-11.6%	-3,607.0	-9.8%			
Contract count	-5,734.0	-11.5%	-4,593.0	-9.4%			

\*CRSS = Casual Relief, Sessional and Supply staff

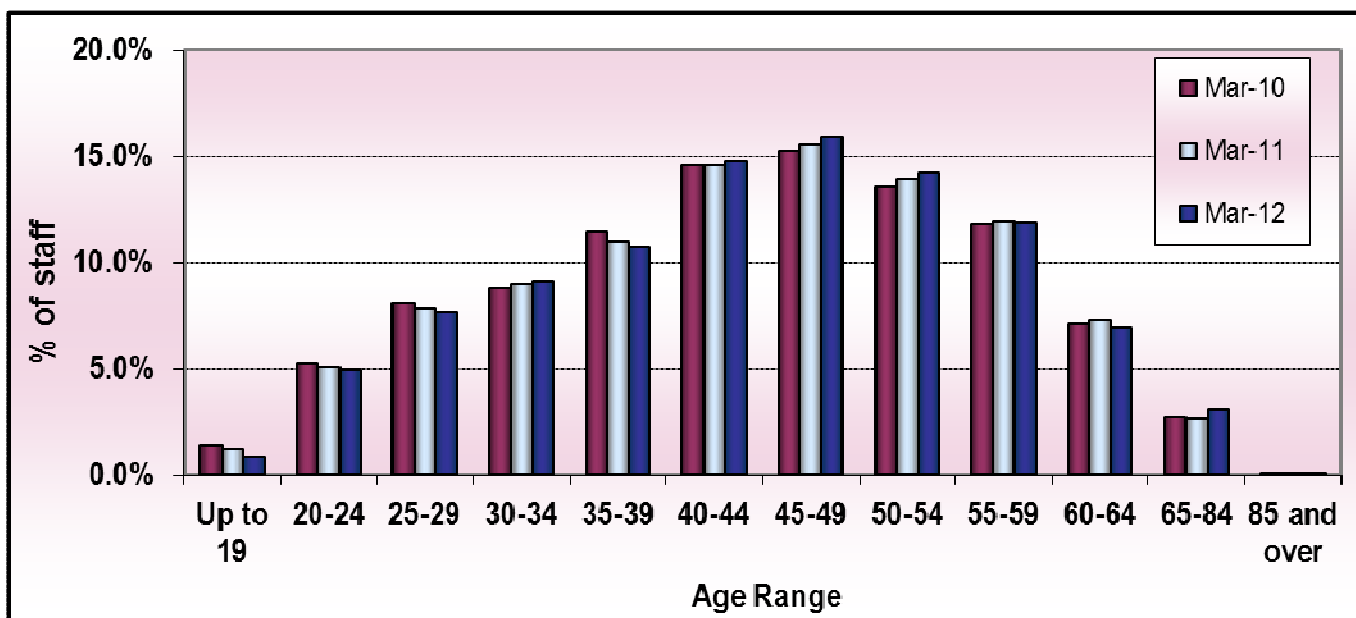


ii. Contract Types

Contract/Assignment type (grouped)	Count Of Contract/Assignment Number							
	31-Mar-09		31-Mar-10		31-Mar-11		31-Mar-12	
Temporary	4,468	8.6%	4,438	8.5%	4,181	8.4%	3,600	8.1%
Fixed term	1,848	3.6%	1,599	3.1%	1,545	3.1%	1,133	2.6%
Permanent	35,943	69.2%	36,527	70.1%	35,073	70.2%	31,471	71.2%
CRSS	9,647	18.6%	9,553	18.3%	9,157	18.3%	8,018	18.1%
Other	50	0.1%	14	0.0%	4	0.0%	4	0.0%
	<b>51,956</b>	<b>100.0%</b>	<b>52,131</b>	<b>100.0%</b>	<b>49,960</b>	<b>100.0%</b>	<b>44,226</b>	<b>100.0%</b>

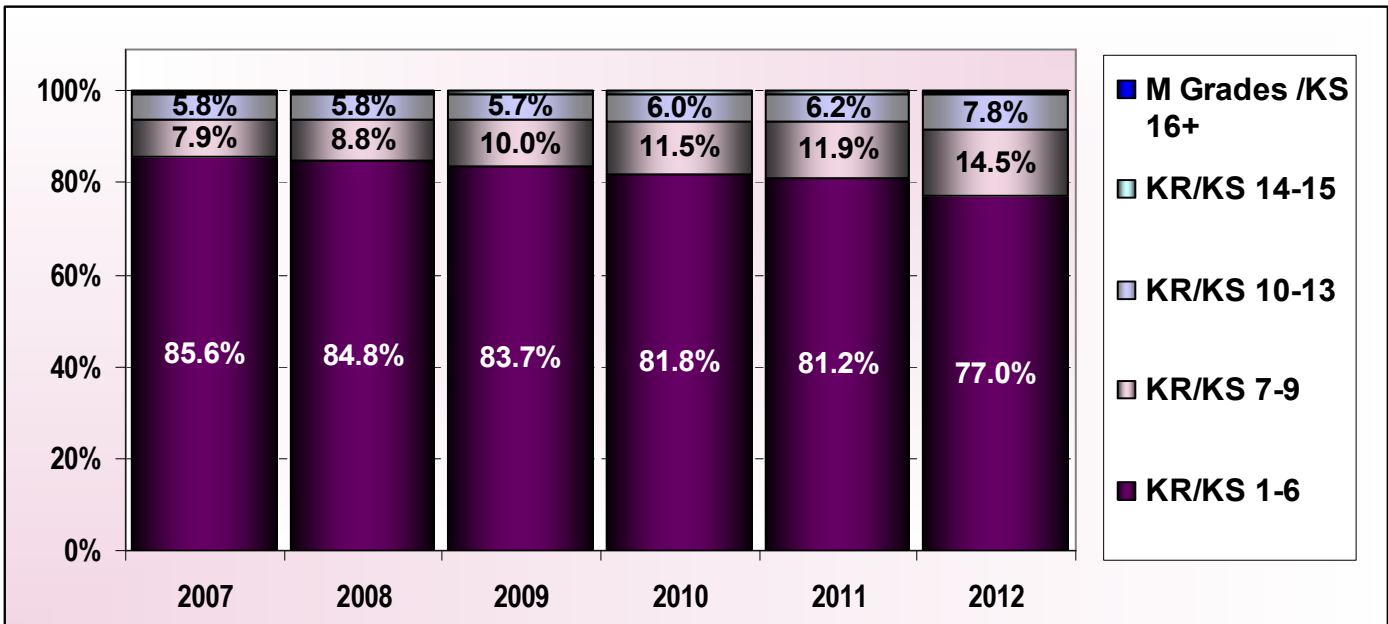


iii. Age profiles



iv. Staff by salary band

All KCC staff on Kent Scheme including 'M' grades						
KR equivalent	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Mar-12
	%	%	%	%	%	%
KR/KS 1-6	85.6%	84.8%	83.7%	81.8%	81.2%	77.0%
KR/KS 7-9	7.9%	8.8%	10.0%	11.5%	11.9%	14.5%
KR/KS 10-13	5.8%	5.8%	5.7%	6.0%	6.2%	7.8%
KR/KS 14-15	0.5%	0.5%	0.5%	0.6%	0.6%	0.6%
M Grades /KS 16+	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



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## 3. The Non Schools Workforce

### 3.1. Introduction

This section contains key staffing information about the Non-Schools workforce. Performance Indicators are calculated on a monthly basis for this group of staff and include a set of statistics that relate specifically to staff within the Leadership Group.

### 3.2. Current staffing levels

#### a) Full-time equivalents

The full-time equivalent has fallen from 10,060.9 on 31 March 2011 to 9,186.6 on the 31 March 2012, a reduction of 874.3 (8.7%). A comparison between 1 April 2011 and the 31 March 2012 shows a reduction of just under 8%.

#### b) Headcount

The headcount, including CRSS staff has reduced by 1,198 over the year, from 13,850 on 31 Mar 2011 to 12,652 on 31 March 2012, equivalent to a reduction of 8.6%. If a comparison is made with 1 April 2011, the reduction is 7.9%.

If CRSS staff are excluded the figures show a fall from 11,944 in March 2011 to 10,865 at the end of March 2012, a reduction of 9.0%. A comparison with 1 April 2011 shows a reduction of 8.3%.

#### c) Assignment count

The assignment, or contract count, has declined from 15,330 at the end of March 2011, to 13,901 at the end of March 2012, which equates to a fall of 9.3%. A comparison with 01 April shows a reduction of 8.5%.

*Appendix B (i) shows the changes in staffing levels by month over the current year*

### 3.3. Changes in staffing levels since March 2007

FTE staffing levels have dropped by 10.6% since March 2007, from 10,277.9 FTE to 9,186.6 FTE in March 2012.

### 3.4. Contract Types

The proportion of staff on permanent contracts over the past three years has increased from 69.6% in March 2009 to 73% in March 2012. In the same period, the proportion of staff on temporary contracts fell from 5.0% to 3.6%.

*Appendix B (ii) shows the breakdown by contract types over recent years.*

### 3.5. Agency Staff

The number of Agency staff employed has increased from 648 in March 2011 to 764 in March 2012.

### 3.6. Age profile

The default retirement age was abolished in October 2011 and data from the ONS has revealed that the number of Britons working past 65 has soared in the last ten years.

#### a) Average age

The average age has risen slightly this year at 45.1 at March 2012, compared with 44.9 in both March 2011 and March 2010.

### **b) Employees aged 65 or over**

As at March 2012, there were 374 employees aged 65 or over working in the non-schools sector.

### **c) Age Performance Indicators (excludes CRSS staff)**

Below are the end of year out-turn figures for each equality strand, with the previous year's figures shown in brackets.

#### **Younger staff:**

Non-school based staff

- 6.7% aged 25 or less (7.6%)
- 15.5% aged 30 or less (16.5%)

Leadership group

- 0.3% aged 30 or less (0.0%)

#### **Staff aged 50 or above:**

Non-school based staff

- 39.8% aged 50 or above (39.3%)

Leadership group

- 54.3% aged 50 or above (54.7%)

*Appendix B (iii) shows the age profile of the non-schools workforce.*

## **3.7. Sickness**

### **a) Sickness Performance Indicator**

The sickness rate for the year 2011-12 was 7.78 days per FTE, a slight decrease on the previous year's figure of 7.83 days (2010-11). The 'days lost per FTE' figures for 08/09 and 09/10 were 8.71 and 8.56 respectively.

### **b) Reasons for absence**

The primary cause of sickness absence over the year was 'Musculoskeletal', which accounted for 28,247 days lost. The four other main reasons were 'Stress – not mental health', 'Gastrointestinal', 'Mental Health' and 'Neurological'. The primary reasons for sickness absence have remained very similar over the past three years. A recent report from the CIPD and Simplyhealth has shown that 'stress' is now the number one cause of long-term sickness absence.

*Appendices B (iv) and B (v) show detailed information on sickness levels and the primary reasons for sickness absence*

## **3.8. Staff by salary band**

51.8% of staff on the Kent Scheme are on grades KR/KS 1-6 and 27.9% are on grades 7-9. Grades 10-13 account for 18.5% of staff and the remainder are on grades 14 or over (1.9%). The ONS 2011 Annual Survey of Hours and Earnings showed the median gross weekly earnings for full-time staff were £498 (around £25,900 per annum), which equates to around KR8.

Under the Government's 'Transparency Agenda', the Authority must publish information on staff earning over £58,200. These details can be found on the Authority's website.

*Appendix B (vi) shows the non-schools workforce, by salary band.*

### **3.9. Turnover Performance Indicator**

The turnover rate for the year ending 31 March 2012 was 16.1%, higher than last year's figure of 14.1% and higher than the figures for 2009/10 (11.3%) and 2008/09 (12.5%). If redundancies for compulsory reasons\* are excluded the 2011/12 turnover rate becomes 12.7%.

*\*Compulsory reasons recorded on Oracle HR are 'Compulsory Redundancy', 'Compulsory Redundancy (Age 50+) No Pension', 'Compulsory Redundancy (Age under 50)', 'Early Retirement (Efficiency Enhanced)', 'Early Retirement (Efficiency Not Enhanced)'.*

### **3.10. Vacancies**

There were 929.5 FTE vacancies at March 2011, which equates to 9.2% of the budgeted FTE figure for the start of the year. Action was being taken to fill 71.8 of these. A comparison with last year shows the number of vacancies higher at 9.6%

### **3.11. Redundancies**

During the period 1 April 2011 to 31 March 2012, a total of 605 people were made redundant. This figure comprises of those who have received a redundancy payment, together with those who were made redundant, but are not entitled to (or have yet to receive) a redundancy payment.

A total of £4,515,090 in redundancy payments was made to those who were made redundant in the year. Analysis of redundancy data indicates that staff aged over 65 received a total of £60,280 in redundancy payments.

*Note: A member of staff with more than one contract could be made redundant from one job within the Authority, but continue to work in another job. In this instance, the individual would not appear as a 'leaver', as they are still employed by the Authority.*

### **3.12. Reasons for leaving**

Where staff have provided a reason for leaving, analysis of this has shown that the primary reason over the year was 'Resignation' (34.9%), followed by 'Redundancy' (24.3%).

*Appendix B (vii) details the reasons for leaving.*

### **3.13. Equality**

#### **a) Equality Performance Indicators**

Below are the end of year out-turn figures for each equality strand, with the previous year's figures shown in brackets.

##### **Non-school based staff**

- 74.7% Female (74.8%)

- 4.9% BME (4.8%)
- 4.0% Disabled (2.6%)

#### **Leadership group**

- 51.0% Female (51.8%)
- 4.5% BME (4.5%)
- 3.7% Disabled (2.7%)

### **3.14. Layers and spans**

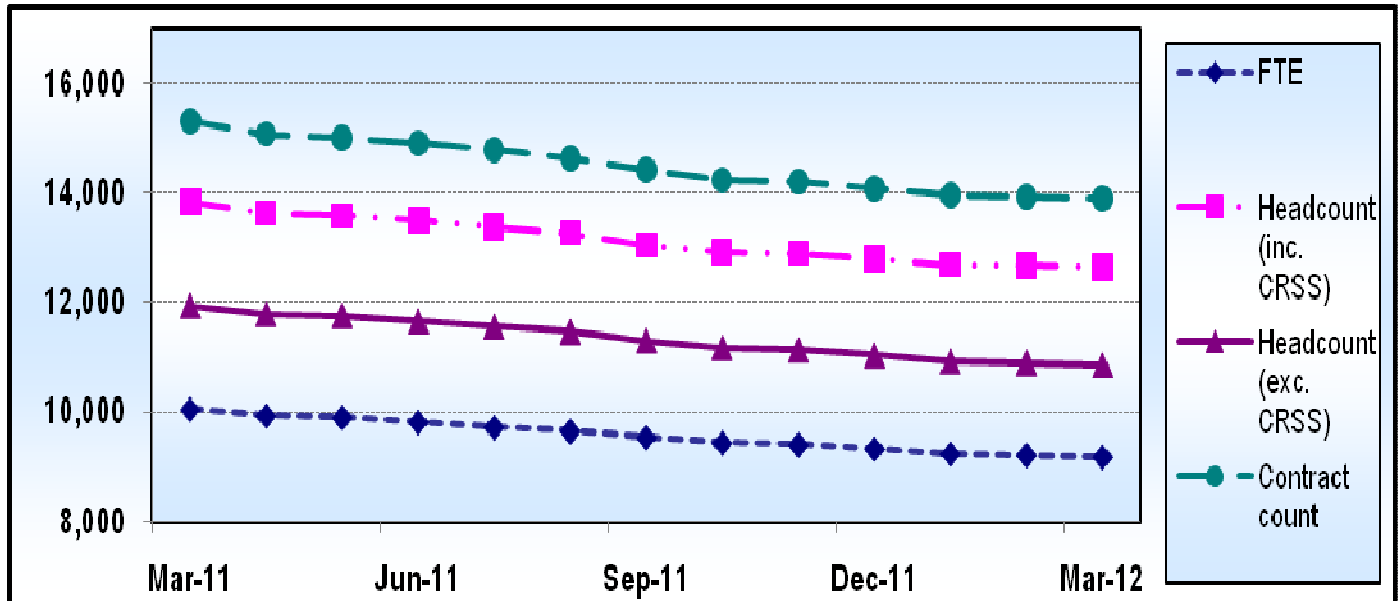
In order to meet the commitment within 'Bold New Steps', of developing a structure within the non-schools area that is as flat as possible and of creating effective spans of control, the intention is to monitor changes in the organisation as restructuring takes place. The aim is to move from an organisation which in December 2011 was 11 layers deep with an average span of control of 5.2 FTE to an organization with 6 layers, with an average span of 7 FTEs.

*Appendix B (viii) details the changes between December 2011 and February 2012.*

## Appendix B - The Non Schools Workforce

### i. Current staffing levels

	31-Mar-11	01-Apr-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12
FTE	10,060.9	9,983.1	9,826.4	9,545.0	9,336.5	9,186.6
Headcount (inc. CRSS*)	13,850	13,740	13,501	13,065	12,805	12,652
Headcount (exc. CRSS*)	11,944	11,854	11,662	11,311	11,045	10,865
Contract count	15,330	15,191	14,916	14,427	14,100	13,901
	<b>Change 31 Mar 2011 to 31 Mar 2012</b>	<b>Change Mar 2011 to Mar 2012 (%)</b>	<b>31 Mar</b>	<b>Change 01 Apr 2011 to 31 Mar 2012</b>	<b>Change 01 Apr 2011 to 31 Mar 2012 (%)</b>	
FTE	-874.2	-8.7%		-796.5	-8.0%	
Headcount (inc. CRSS*)	-1,198.0	-8.6%		-1,088.0	-7.9%	
Headcount (exc. CRSS*)	-1,079.0	-9.0%		-989.0	-8.3%	
Contract count	-1,429.0	-9.3%		-1,290.0	-8.5%	



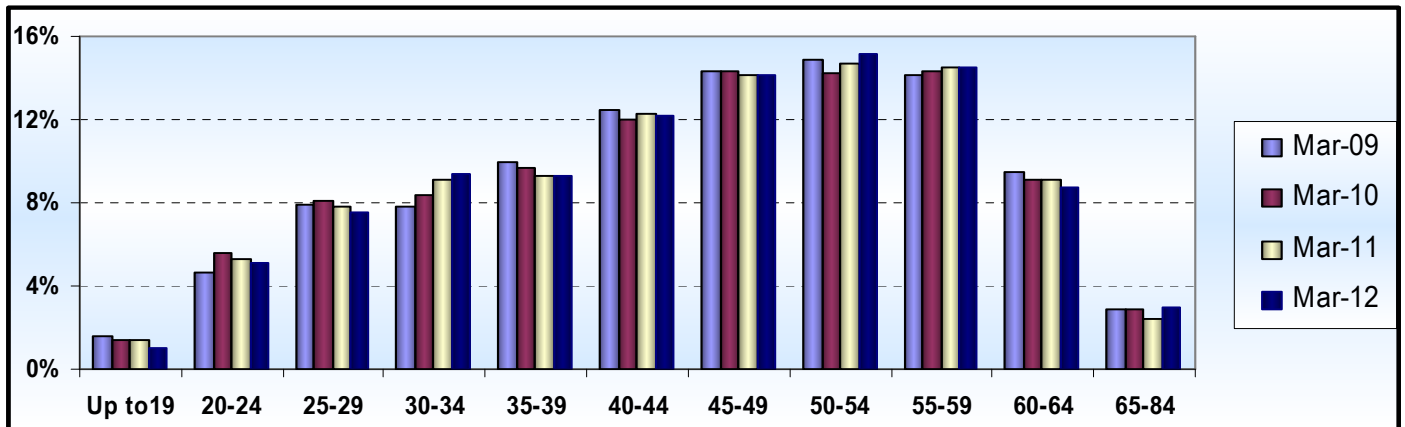
### ii. Contract Types

Contract/Assignment category (grouped)	Count Of Contract/Assignment Number							
	31-Mar-09		31-Mar-10		31-Mar-11		31-Mar-12	
Temporary	814	5.0%	771	4.7%	716	4.7%	499	3.6%
Fixed term	473	2.9%	660	4.1%	646	4.2%	472	3.4%
Permanent	11,346	69.6%	11,531	71.0%	10,953	71.4%	10,150	73.0%
CRSS	3,625	22.2%	3,288	20.2%	3,015	19.7%	2,780	20.0%
Other	42	0.3%	0	0.0%	0	0.0%	0	0.0%
<b>Total</b>	<b>16,300</b>	<b>0.0%</b>	<b>16,250</b>	<b>0.0%</b>	<b>15,330</b>	<b>0.0%</b>	<b>13,901</b>	<b>0.0%</b>

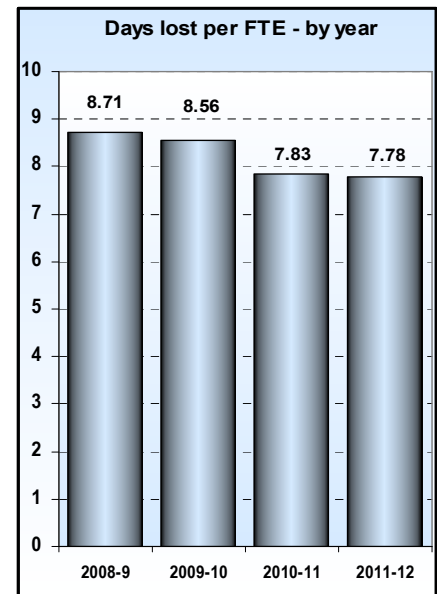
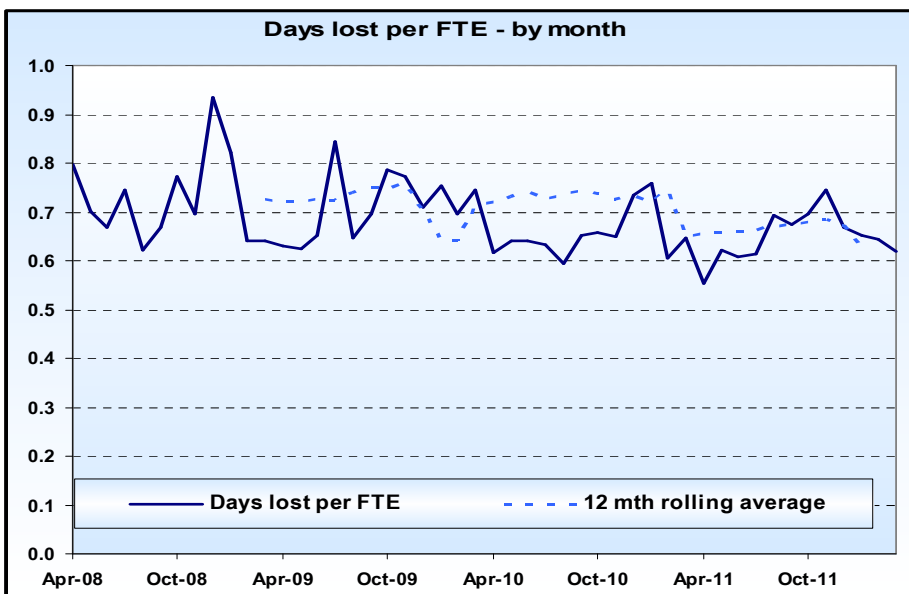
## Appendix B - The Non Schools Workforce

### iii. Age profile

Age Range	Mar-09		Mar-10		Mar-11		Mar-12	
	Headcount	%	Headcount	%	Headcount	%	Headcount	%
Up to 19	232	1.6%	208	1.4%	189	1.4%	133	1.1%
20-24	680	4.6%	815	5.5%	731	5.3%	644	5.1%
25-29	1,161	7.9%	1,185	8.1%	1,086	7.8%	952	7.5%
30-34	1,160	7.9%	1,238	8.4%	1,259	9.1%	1,184	9.4%
35-39	1,472	10.0%	1,426	9.7%	1,288	9.3%	1,175	9.3%
40-44	1,839	12.5%	1,764	12.0%	1,703	12.3%	1,545	12.2%
45-49	2,116	14.3%	2,107	14.3%	1,959	14.1%	1,793	14.2%
50-54	2,204	14.9%	2,099	14.3%	2,030	14.7%	1,913	15.1%
55-59	2,086	14.1%	2,112	14.3%	2,005	14.5%	1,836	14.5%
60-64	1,396	9.5%	1,338	9.1%	1,266	9.1%	1,103	8.7%
65-84	419	2.8%	427	2.9%	334	2.4%	374	3.0%
<b>Total Headcount</b>	<b>14,765</b>	<b>100.0%</b>	<b>14,719</b>	<b>100.0%</b>	<b>13,850</b>	<b>100.0%</b>	<b>12,652</b>	<b>100.0%</b>



### iv. Sickness

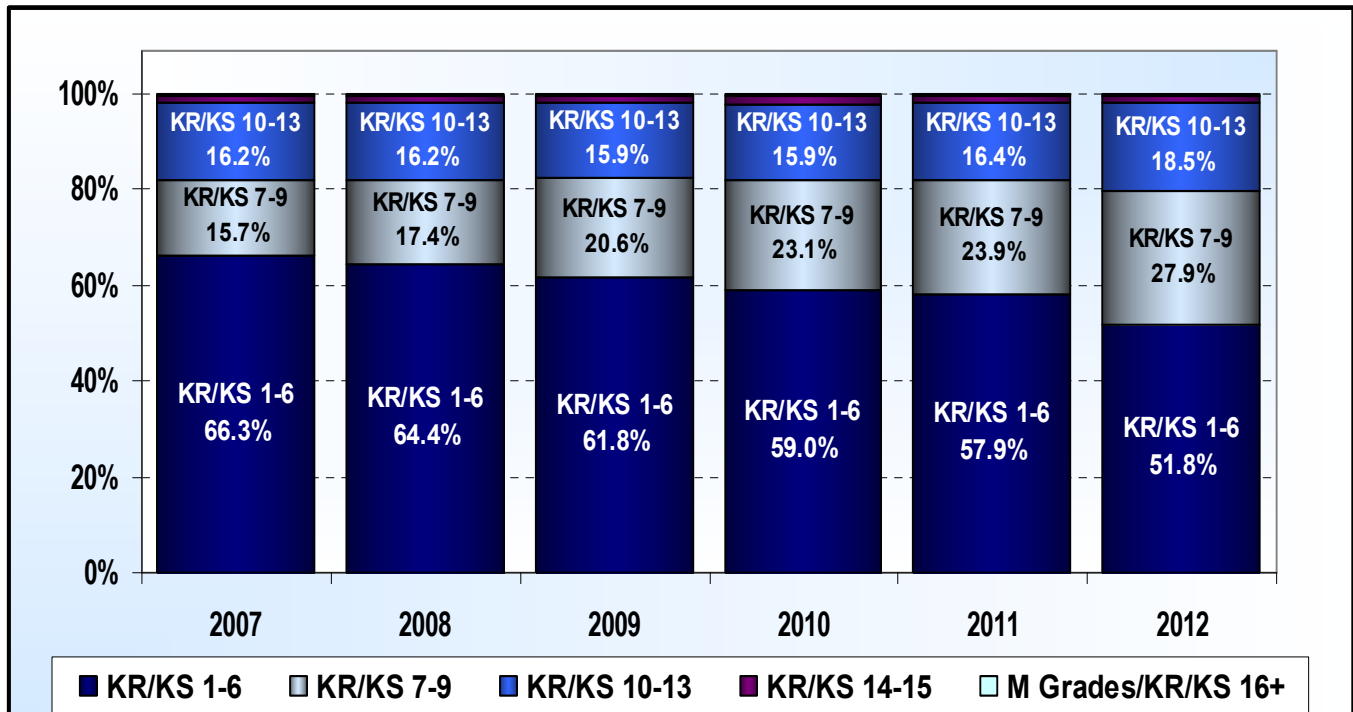


## Appendix B - The Non Schools Workforce

### v. Reasons for absence

2009/10		2010/11		2011/12	
Musculoskeletal	34,393	Musculoskeletal	29,954	Musculoskeletal	28,247
Stress - Not Mental Health	15,320	Stress - Not Mental Health	13,856	Stress – Not Mental Health	12,104
Gastro-Intestinal	14,938	Gastro-Intestinal	12,967	Gastro Intestinal	11,809
Mental Health	14,576	Mental Health	12,131	Mental Health	9,684
Minor Illness	11,247	Minor Illness	7,559	Neurological	6,195

### vi. Staff by salary band



### vii. Reasons for leaving

Grouping	2008/09	%	2009/10	%	2010/11	%	2011/12	%
Dismissal	103	5.44%	83	4.56%	130	6.13%	143	6.57%
Redundancy	81	4.27%	103	5.66%	252	11.88%	530	24.33%
Resignation	979	51.66%	783	43.02%	823	38.80%	759	34.85%
Retirement	271	14.30%	276	15.16%	351	16.55%	254	11.66%
Transfer	32	1.69%	43	2.36%	30	1.41%	72	3.31%
Other	429	22.64%	532	29.23%	535	25.22%	420	19.28%
<b>Total</b>	<b>1,895</b>	<b>100%</b>	<b>1,820</b>	<b>100%</b>	<b>2,121</b>	<b>100%</b>	<b>2,178</b>	<b>100%</b>

### viii. Layers and spans

Kent County Council	Date	No. of levels	Maximum employees per Manager	Managers with one subordinate	Staff assignment/ contract count	Average FTE per Manager
<b>Non-schools</b>	Feb-12	10	115	299	13,716	5.2
	Dec-11	11	118	335	13,904	5.1
Difference		<b>-1</b>	<b>-3</b>	<b>-36</b>	<b>-188</b>	<b>0.1</b>

Directorates	Date	No. of levels	Maximum employees per Manager	Managers with one subordinate	Staff assignment/ contract count	Average FTE per Manager
<b>Business Strategy &amp; Support</b>	Feb-12	8	53	71	1,681	4.8
	Dec-11	9	56	91	1,679	4.4
Difference		<b>-1</b>	<b>-3</b>	<b>-20</b>	<b>2</b>	<b>0.3</b>
<b>Education, Learning and Skills</b>	Feb-12	8	77	41	1,423	4.6
	Dec-11	9	78	35	1,379	4.6
Difference		<b>-1</b>	<b>-1</b>	<b>6</b>	<b>44</b>	<b>0.0</b>
<b>Families &amp; Social Care</b>	Feb-12	8	115	105	5430	7.1
	Dec-11	10	118	109	5593	7.0
Difference		<b>-2</b>	<b>-3</b>	<b>-4</b>	<b>-163</b>	<b>0.2</b>
<b>Enterprise &amp; Environment</b>	Feb-12	8	70	50	1209	4.4
	Dec-11	9	69	57	1230	4.4
Difference		<b>-1</b>	<b>1</b>	<b>-7</b>	<b>-21</b>	<b>0.0</b>
<b>Customer &amp; Communities</b>	Feb-12	9	86	73	3966	3.6
	Dec-11	11	89	78	4021	3.5
Difference		<b>-2</b>	<b>-3</b>	<b>-5</b>	<b>-55</b>	<b>0.1</b>

#### Notes:

1. Corporate Directors equal level 1
2. Figures exclude Road Crossing Patrol staff who are assigned to one manager for administration purposes only.
3. BSS - GL - DS - Kent & Essex Sea Fisheries have been excluded
4. \* Within FSC the reporting hierarchy excludes lower graded supervisory staff who are included within other Directorates
5. All the figures in this table relate to assignment/job count not head count
6. There are a total of 300 staff assignment (out of 13716) with 1-to-1 reporting and of these 8 are 1-to-1 on 1-to-1 reporting.
7. February 2012 Data extracted from Oracle HR on 23 February 2012; December 2011 data extracted from Oracle HR on 15 December 2011.
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 KCC Total. This is the same for if an employee works in 2 separate divisions, they will be counted in each.

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## 4. Directorate details

### 4.1. Introduction

This section contains key staffing information about the workforce in each directorate. Performance Indicators are calculated on a monthly basis and include a set of statistics relating to staff within the Leadership Group of each Directorate.

### 4.2. Current staffing levels

#### a) Full-time equivalents

When compared with the start of year, FTE figures have fallen by between 12.9% (in CC) and 4.0% in BSS.

#### b) Headcounts

The headcount, including CRSS staff, has reduced in all Directorates over the year. The reductions have varied from 4.5% in BSS to over 10.1% in CC. If CRSS staff are excluded the reductions vary from 12.9% in CC to 4.2% in BSS.

#### c) Assignment counts

The assignment, or contract counts, have also declined in all Directorates, with the greatest change evident in CC which showed a reduction of 10.3%.

*Appendix C (i) shows details of the changes in staffing levels over the current year*

### 4.3. Contract Types

A breakdown of contract types shows that ELS has the highest proportion of staff on temporary contracts, at 9.0%. BSS has the highest proportion of permanent contracts, at over 91% and within CC, over 40% of contracts are CRSS contracts.

*Appendix C(ii) shows full details the breakdown by contract types*

### 4.4. Agency Staff

At the end of March 2012, FSC has the highest number of agency staff (437) and ELS has the lowest (42). BSS had 178 agency staff, CC had 51 and EE had 156.

### 4.5. Age profile

#### a) Age Performance Indicators (excludes CRSS staff)

CC has the highest percentage of younger staff (aged 25 and under) at 10.2% and ELS the lowest, at 3.4%. If the band is extended to include those aged under 30, the highest is BSS with 19.7% and the lowest is ELS with 7.9%. BSS is the only Directorate with staff aged 30 or under in the Leadership Group, at 0.7%.

The percentage of staff aged 50 or above is highest in ELS (46.5%). ELS also has the highest proportion of staff aged 50 or over within the Leadership Group (75.0%).

*Full details of staff by age are shown at Appendix C (iii)*

### 4.6. Sickness

#### a) Sickness Performance Indicators

The sickness rates for the year 2011-12 varied from 4.75 days per FTE in BSS to 9.79 in FSC. The 'days lost per FTE' figures for the other Directorates were as follows: CC = 6.55, EE = 6.54 and ELS = 7.90.

## **b) Reasons for absence**

The primary cause of sickness absence over the year was 'Muscoskeletal' which in all Directorates, as did 'Gastrointestinal'. 'Stress – not mental health' appeared in the top five for all directorates, except BSS.

*Appendix C (iv) shows detailed information on sickness levels.*

## **4.7. Staff by salary band**

CC has the highest proportion of staff on grades KR/KS 1-6 (65.9%) and BSS has the highest proportion on grades KR/KS 16 and above (M grades) at 1.2%.

*Appendix C (v) shows detailed information on staff by salary band.*

## **4.8. Turnover Performance Indicator**

The turnover rates for the year ending 31 March 2012 vary between 13.3% (in BSS) and 20.3% (in ELS). The turnover rates in the other Directorates were as follows: CC = 18.7%, EE = 18.3% and FSC = 14.0%.

## **4.9. Vacancies**

The list below shows the number of vacancies in FTE for each Directorate as at 31 March 2012, together with the number of vacancies actively being recruited to.

BSS = 76.3 (13.0)

CC = 408.1 (8.0)

EE = 60.6 (15.0)

ELS = 63.1 (7.0)

FSC = 321.4 (28.8)

## **4.10. Equality**

### **a) Equality performance indicators**

Equality performance indicators are calculated each month, for each Directorate. Listed below are each of the equality strands, together with an indication of the highest and lowest percentages associated with each.

#### **All Directorate Non-school based staff**

- % Female - highest in FSC at 87.3% / lowest in EE at 39.4%
- % BME - highest in FSC at 6.3% / lowest in ELS at 2.4%
- % Disabled - highest in BSS at 4.5% - lowest in ELS and EE at 3.7%

#### **• Leadership group**

- % Female - highest in FSC at 70.9% / lowest in EE at 25.6%
- % BME - highest in EE at 11.4% / lowest in ELS at 0.0%
- % Disabled - highest in BSS at 5.8% - lowest in CC and EE at 0.0%

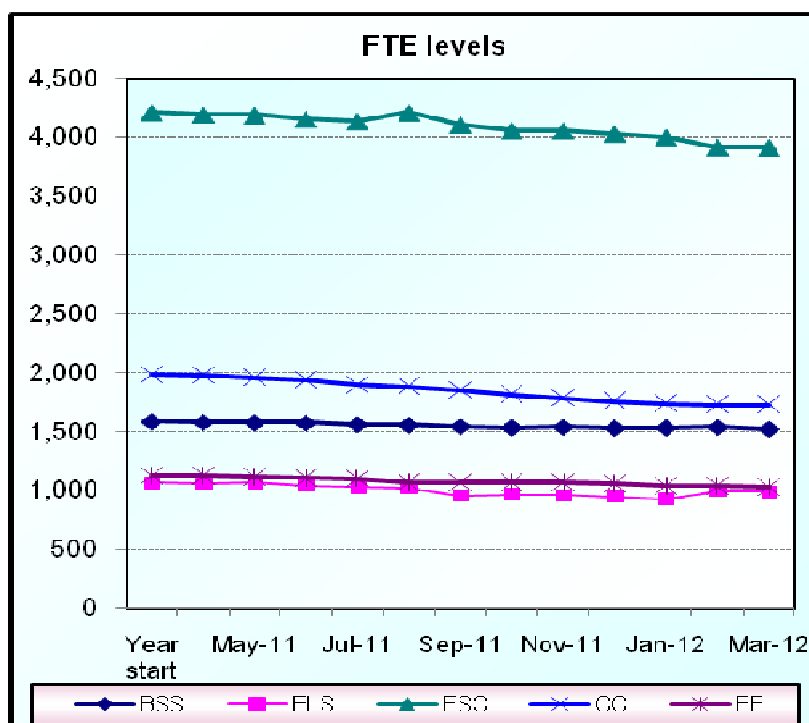
*Appendix C (vi) contains details of redundancies, by Directorate*

## Appendix C - Directorate details

### i. Current staffing levels

FTE	Year start	Jun-11	Sep-11	Dec-11	Mar-12
BSS	1,587.7	1,575.1	1,546.4	1,531.8	1,523.9
ELS	1,067.9	1,044.4	961.9	951.8	990.9
FSC	4,212.2	4,156.6	4,110.6	4,030.3	3,913.2
CC	1,985.8	1,941.4	1,854.8	1,761.6	1,730.4
EE	1,129.5	1,109.0	1,071.4	1,061.0	1,028.3
Headcount (inc. CRSS)	Year start	Jun-11	Sep-11	Dec-11	Mar-12
BSS	1,743	1,727	1,695	1,676	1,665
ELS	1,701	1,678	1,566	1,540	1,585
FSC	5,326	5,236	5,161	5,041	4,897
CC	3,800	3,715	3,534	3,438	3,415
EE	1,279	1,256	1,219	1,215	1,190
Headcount (exc. CRSS)	Year start	Jun-11	Sep-11	Dec-11	Mar-12
BSS	1,719	1,703	1,673	1,654	1,646
ELS	1,396	1,370	1,267	1,250	1,295
FSC	4,988	4,920	4,856	4,754	4,611
CC	2,611	2,551	2,439	2,319	2,274
EE	1,187	1,167	1,124	1,113	1,079
Contract count	Year start	Jun-11	Sep-11	Dec-11	Mar-12
BSS	1,761	1,744	1,704	1,685	1,673
ELS	1,770	1,741	1,625	1,598	1,646
FSC	5,942	5,833	5,742	5,583	5,406
CC	4,425	4,328	4,123	4,005	3,971
EE	1,293	1,270	1,233	1,229	1,205

Changes over year		
FTE	Change 01 Apr 2011 to 31 Mar 2012	Change 01 Apr 2011 to 31 Mar 2012 (%)
BSS	-63.9	-4.0%
ELS	-77.0	-7.2%
FSC	-299.0	-7.1%
CC	-255.5	-12.9%
EE	-101.2	-9.0%
Headcount (exc. CRSS*)	Change 01 Apr 2011 to 31 Mar 2012	Change 01 Apr 2011 to 31 Mar 2012 (%)
BSS	-73.0	-4.2%
ELS	-101.0	-7.2%
FSC	-377.0	-7.6%



CC	-337.0	-12.9%
EE	-108.0	-9.1%

## Appendix C - Directorate details

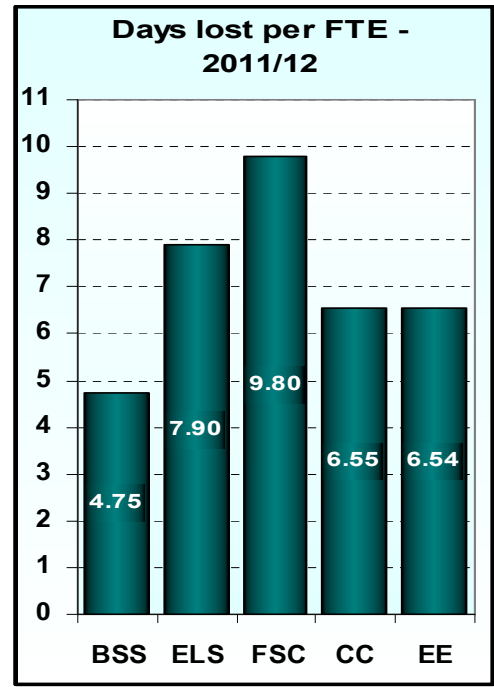
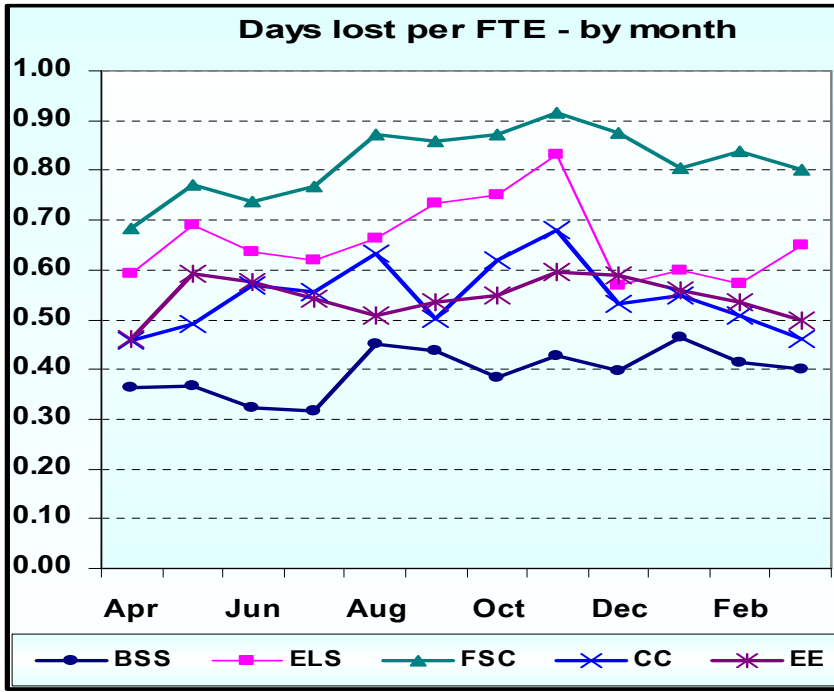
### ii. Contract Types

Contract/Assignment category (grouped)	Contract count									
	BSS		ELS		FSC		CC		EE	
Temporary	68	4.1%	148	9.0%	216	4.0%	78	2.0%	11	0.9%
Fixed term	58	3.5%	65	3.9%	143	2.6%	147	3.7%	59	4.9%
Permanent	1528	91.3%	1102	67.0%	4359	80.6%	2150	54.1%	1011	83.9%
CRSS	19	1.1%	331	20.1%	688	12.7%	1596	40.2%	124	10.3%
	<b>1,673</b>	<b>100.0%</b>	<b>1,646</b>	<b>100.0%</b>	<b>5,406</b>	<b>100.0%</b>	<b>3,971</b>	<b>100.0%</b>	<b>1,205</b>	<b>100.0%</b>

### iii. Age profile

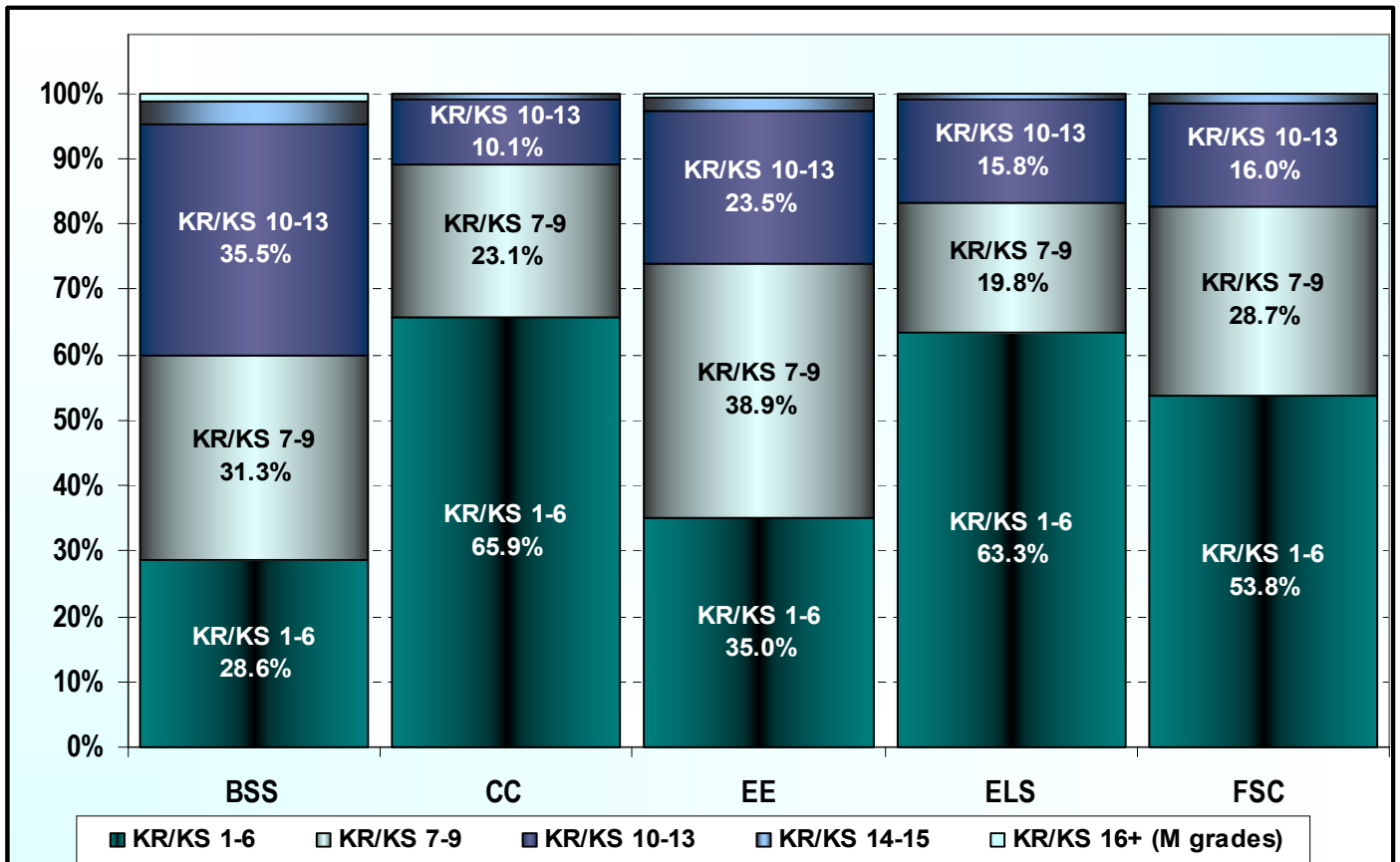
Age	BSS		ELS		FSC		CC		EE	
	Headcount	%	Headcount	%	Headcount	%	Headcount	%	Headcount	%
Up to 19	16	1.0%	2	0.1%	17	0.3%	84	2.5%	14	1.2%
20-24	104	6.2%	34	2.1%	189	3.9%	261	7.6%	63	5.3%
25-29	189	11.4%	61	3.8%	368	7.5%	252	7.4%	97	8.2%
30-34	212	12.7%	111	7.0%	451	9.2%	316	9.3%	104	8.7%
35-39	184	11.1%	122	7.7%	478	9.8%	294	8.6%	106	8.9%
40-44	209	12.6%	188	11.9%	621	12.7%	375	11.0%	161	13.5%
45-49	231	13.9%	240	15.1%	722	14.7%	450	13.2%	162	13.6%
50-54	218	13.1%	267	16.8%	803	16.4%	466	13.6%	172	14.5%
55-59	187	11.2%	296	18.7%	717	14.6%	495	14.5%	158	13.3%
60-64	90	5.4%	174	11.0%	439	9.0%	287	8.4%	117	9.8%
65-84	25	1.5%	90	5.7%	92	1.9%	134	3.9%	36	3.0%
Other	0	0.0%	0	0.0%	0	0.0%	1	0.0%	0	0.0%
<b>Total</b>	<b>1,665</b>	<b>100.0%</b>	<b>1,585</b>	<b>100.0%</b>	<b>4,897</b>	<b>100.0%</b>	<b>3,415</b>	<b>100.0%</b>	<b>1,190</b>	<b>100.0%</b>

### iv. Sickness



## Appendix C - Directorate details

### v. Staff by salary band



### vi. Equality

	<b>Non-School based staff</b> (Exclusions: CRSS and Schools)					<b>Leadership Group</b> (Exclusions: CRSS and Schools)				
	<b>BSS</b>	<b>CC</b>	<b>EE</b>	<b>ELS</b>	<b>FSC</b>	<b>BSS</b>	<b>CC</b>	<b>EE</b>	<b>ELS</b>	<b>FSC</b>
<b>% Females</b>	65.6%	69.0%	39.4%	79.7%	87.3%	49.6%	39.1%	25.6%	55.6%	70.9%
<b>% BME</b>	5.0%	4.5%	3.4%	2.4%	6.3%	4.3%	2.3%	11.4%	0.0%	4.3%
<b>% Considered Disabled</b>	4.5%	4.2%	3.7%	3.7%	3.8%	5.8%	0.0%	0.0%	3.6%	4.3%
<b>% aged 25 and under</b>	8.3%	10.2%	7.3%	1.6%	2.7%					
<b>% aged 30 and under</b>	19.7%	18.9%	15.4%	7.9%	13.1%	0.7%	0.0%	0.0%	0.0%	0.0%
<b>% aged 50 and over</b>	29.6%	33.7%	35.0%	46.5%	41.3%	45.3%	60.9%	59.0%	75.0%	64.6%

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## 5. Schools

### 5.1. Section 4 – Schools

This section of the paper contains information about school based staff. Schools may opt to purchase HR services from providers other than KCC, so the information included in this report relates primarily to schools who buy our HR service. There are exceptions, where information has been obtained from other sources and in these cases the details of alternative data sources are provided.

Since September 2010, around 70 schools left the Authority to academy status, which has resulted in a dramatic reduction in recorded staffing levels for schools.

*Appendix D (i) shows the changes in staffing levels over the year.*

### 5.2. Current staffing levels (Oracle HR)

#### a) Full-time equivalents

At March 2011, the FTE for school-based staff was 17,784.3 and by the end of the year, the figure had fallen to 15,203.0.

#### b) Headcount

The headcount figure at Mar 2011 was 27,816 or 25,799 if CRSS staff were excluded. At end of March 2012, these figures had fallen to 24,932 and 22,487 respectively.

#### c) Assignment count

The schools assignment (or contract) count fell from 34,630 at March 11, to 30,325 at March 12.

### 5.3. Changes in staffing levels since March 2007

The FTE of school based staff has fallen from 18,061.7 in March 2007, to its current level of 15,203. Please note that these are indicative figures only, as the number of schools opting to purchase HR services from KCC varies year by year and this does impact on the number of staff reported upon each time.

### 5.4. Age profile

The average age of teaching staff in schools is 45.3, with the average age non-teaching staff somewhat lower at 42.1.

*Appendix D (ii) shows the age profile of school based staff*

### 5.5. Sickness

Schools are required to provide information about sickness levels in the Schools Workforce Census (SWC), a return that schools are required to complete for Central Government. The latest SWC indicates that during the period September 2010 to August 2011, teaching staff took off a total 42,988 days sick. (The number of teachers employed by schools was reported in the SWC as 12,530 at 4 November 2010).

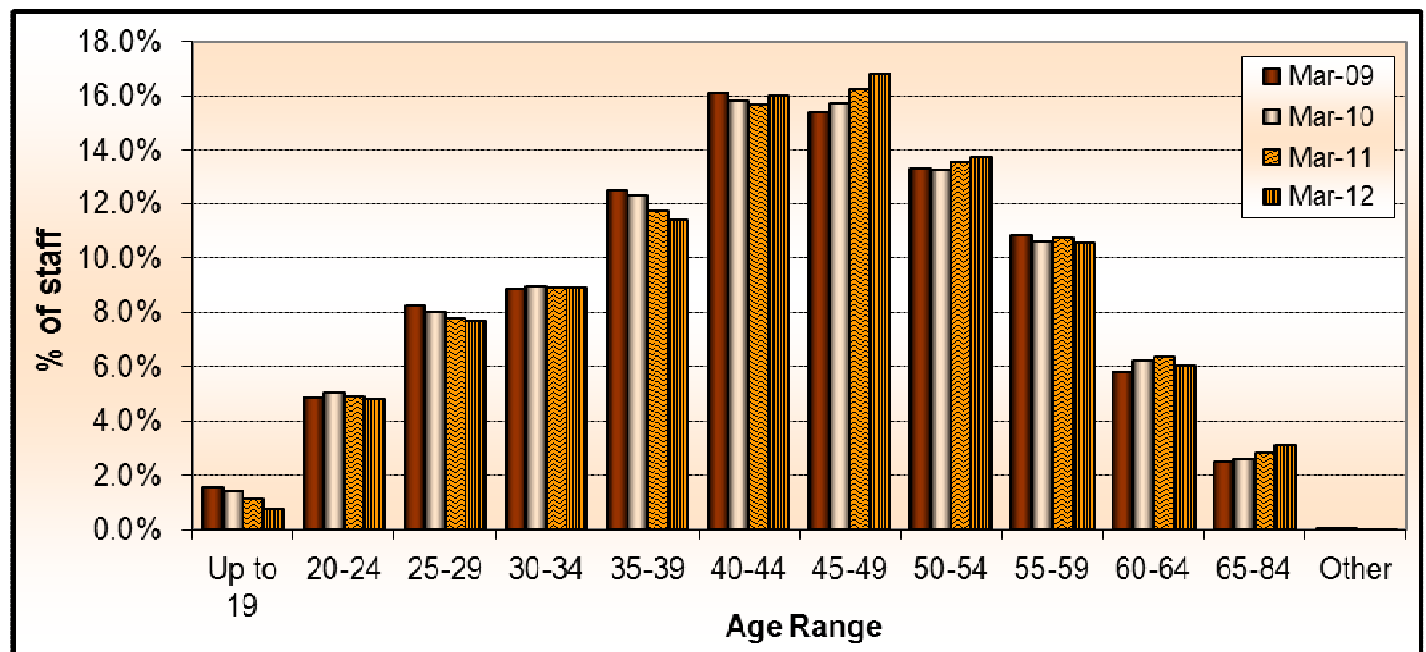


## Appendix D - Schools

### i. Current staffing levels (Oracle HR)

	31-Mar-11	01-Apr-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12
FTE	17,784.3	17,210.8	16,653.0	15,608.4	15,446.3	15,203.0
Headcount (inc. CRSS*)	28,816	27,915	27,206	25,593	25,342	24,932
Headcount (exc. CRSS*)	25,799	25,123	24,407	23,011	22,817	22,487
Contract count	34,630	33,628	32,829	31,011	30,834	30,325

### ii. Age profile



Age Range	Mar-09		Mar-10		Mar-11		Mar-12	
	Headcount	%	Headcount	%	Headcount	%	Headcount	%
Up to 19	471	1.6%	422	1.4%	324	1.1%	191	0.8%
20-24	1471	4.9%	1526	5.1%	1414	4.9%	1198	4.8%
25-29	2490	8.3%	2421	8.0%	2245	7.8%	1923	7.7%
30-34	2665	8.8%	2704	9.0%	2565	8.9%	2217	8.9%
35-39	3766	12.5%	3709	12.3%	3383	11.7%	2842	11.4%
40-44	4858	16.1%	4770	15.8%	4522	15.7%	3999	16.0%
45-49	4643	15.4%	4745	15.7%	4689	16.3%	4197	16.8%
50-54	4018	13.3%	4008	13.3%	3910	13.6%	3435	13.8%
55-59	3265	10.8%	3206	10.6%	3102	10.8%	2634	10.6%
60-64	1748	5.8%	1875	6.2%	1842	6.4%	1511	6.1%

65-84	761	2.5%	789	2.6%	813	2.8%	783	3.1%
Other	7	0.0%	5	0.0%	7	0.0%	2	0.0%
<b>Total Headcount</b>	30,163	100.0%	30,180	100.0%	28,816	100.0%	24,932	100.0%

## 6. Recommendations

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

Teresa McCarthy  
 Strategic Business Information Manager  
 Ext 4537