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**To:** Personnel Committee

**Date:** 6 June 2013

**Subject:** Annual Workforce Profile Dashboard

**Classification:** Unrestricted

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## Summary

For information

This paper contains details of the make up of the Authority's workforce at 31 March 2013, focusing on the changes in staffing levels over the year. Information is also provided on the demographics and diversity of Kent County Council's current workforce and includes comparative information from previous years. The report is divided into sections, each covering the different sectors of the Authority's workforce. The current format of the report reflects the feedback from previous Personnel Committees.

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## Headlines

### 1. The Non-Schools workforce

- ❖ Reduction of 1,584\* staff (1,186.2 FTE - 11.8%) since 31 March 2011 (*\*excluding Casual Relief, Sessional and Supply staff*). 505 staff (312 FTE) of this reduction occurred in 2012-13.
- ❖ The FTE remained relatively static between September 2012 and March 2013.
- ❖ The sickness rate continues to improve, at 7.38 days per FTE in 2012-13.
- ❖ Percentage of staff aged 25 or under increased to 6.9% by end of 2012-13.
- ❖ Turnover (exc. Commercial Services) reduced in the last year from 16.1% to 13.7%.
- ❖ The proportion of staff on KR6 and below has reduced from 53.6% in March 2008 to 44.6% in March 2013.

### 2. KCC's workforce – All Staff

- ❖ Reduction of 6,651\* staff (4,997.0 FTE or 17.9%), since 31 March 2011 (*\*excluding Casual Relief, Sessional and Supply staff*). 2,281 staff (1,541.4 FTE) of this reduction occurred in 2012-13.
- ❖ 1,776 staff (1,229.5 FTE) of the 2012-13 reduction was in schools, mainly due to the set up of Academies.
- ❖ 3.4% of staff are aged 65 or over, a slight increase compared to the previous year.

### 3. The Directorates

- ❖ FTE reductions of between 8.2% (FSC) and 17.9% (CC), since 01 April 2011.
- ❖ CC has the highest % of staff aged 25 and under at 10.2%.
- ❖ ELS has the highest percentage of staff aged 50 or above at 49.1%.
- ❖ Sickness levels ranged from 4.87 days lost per FTE in BSS to 9.52 days, in FSC.

### 4. The Schools workforce

- ❖ Reduction of 3,810.8 FTE (21.4%), since 31 March 2011.
- ❖ During the 2012-13 academic year, around 90,000 days were lost due to sickness by teachers and head teachers (Source: Schools Workforce Census).
- ❖ 33 schools left KCC to adopt Academy status during the year bringing the total to 109 (forming 106 Academies)

# 1. The Non-Schools Workforce

## 1.1. Introduction

This section contains information about the Non-Schools workforce. In April 2011 the organisation set a target to reduce the Non-Schools workforce by 1,500 posts over four years.

Performance indicators are calculated on a monthly basis for Non-Schools staff and include a set of statistics relating specifically to staff within the Leadership Group.

## 1.2. Staffing levels

Staffing levels continued to fall in 2012-13, with the March 2013 full-time equivalent (FTE) figure showing a fall of 11.8% against the 31 March 2011 figure. March 2013 figures are shown below, together with the figures for previous years.

### 1.2.1. Full-time equivalents (FTEs)

8,874.7	(March 2013)
9,186.6	(March 2012)
10,060.9	(March 2011)

### 1.2.2. Headcount (including Casual Relief, Sessional and Supply (CRSS) staff)

12,114	(March 2013)
12,652	(March 2012)
13,850	(March 2011)

### 1.2.3. Headcount (excluding CRSS, staff)

10,360	(March 2013)
10,865	(March 2012)
11,944	(March 2011)

### 1.2.4. Assignment/contract count,

13,172	(March 2013)
13,901	(March 2012)
15,330	(March 2011)

*Appendix A(i) shows the changes in staffing levels by month since March 2011*

## 1.3. Changes in staffing levels since March 2007

FTE staffing levels have dropped by 13.7% since March 2007, from 10,277.9 FTE to 8,874.7 FTE in March 2013.

## 1.4. Contract Types

The percentage of staff on permanent contracts has shown a gradual increase over recent years, from 69.6% in March 2009 to 73.4% in March 2013. The proportion of Casual Relief, Sessional and Supply staff has decreased over the same period, from 22.2% to 19.7%.

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

## 1.5. Agency Staff

The number of Agency staff engaged has increased by 22 in the last year, from 764 in March 2012 to 786 in March 2013. Agency staff costs accounted for 8.8% of total staffing expenditure in 2012-13.

## 1.6. Vacancies

503.8 FTE vacancies were identified in March 2013, which equated to 5.4% of the budgeted FTE figure for the start of the year. Action was being taken to fill 123.2 FTE of these.

## 1. The Non-Schools Workforce

### 1.7. Staff by salary band

Analysis of staff by salary band, including all staff on KR grades\* shows that around 45% of staff are on KR6 or below, earning salaries of up to £20,670 per annum. The proportion of staff on KR6 and below has reduced from 53.6% in March 2008 to 44.6% in March 2013. Full details of the breakdown are shown below:

- 44.6% - grades KR 1-6
- 32.3% - grades KR 7-9.
- 21.3% - grades KR 10-13
- 1.8% - grades KR 14 or over

*\*analysis includes staff on linked grades and social work staff on KR grades. Excluding Casual, Relief, Sessional and Supply.*

In line with the Government's 'Transparency Agenda', KCC publishes information on those earning over £58,200, together with details of Directors' expenses, on the Authority's website.

*Appendix A(iv) shows the Non-Schools workforce, by salary band.*

### 1.8. Turnover Performance Indicator

Turnover declined during the year, to 14.2% in February 2013, before peaking in March at 18.3%, primarily as a result of Commercial Services leaving KCC. If Commercial Services leavers are excluded, the figure is closer to 13.7%.

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

### 1.9. 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' (35.4%), followed by 'Transfer' (23.3%).

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

### 1.10. Redundancies

During the period 1 April 2012 to 31 March 2013, a total of 412 people were made redundant at a cost of £3.9 million (average payment of £9,450).

### 1.11. Sickness

Despite the impact of the 'Norovirus' on the Kent area, with wards closed at the Maidstone Hospital in December 2012, the downward trend in sickness rates continued again last year.

#### 1.11.1. Sickness Performance Indicator

The sickness performance indicator calculates the working days lost per FTE.

Results for 2009-10 to 2012-13 are shown below.

- 7.38 days (2012-13)
- 7.78 days (2011-12)
- 7.83 days (2010-11)
- 8.56 days (2009/10)
- 8.71 days (2008/09).

## 1. The Non-Schools Workforce

### 1.12. Top 5 reasons for sickness absence (by calendar days lost)

The primary causes of sickness absence have remained consistent over the past four years, with 'Musculoskeletal' accounting for the most calendar days lost, followed by 'Stress (not mental health)', 'Gastro-intestinal' and 'Mental Health'. 'Respiratory disease' was in fifth place in 2012-13.

*Appendix A(v&vi) show further information on sickness levels over recent years.*

### 1.13. Equality

#### 1.13.1. Equality Performance Indicators

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

**Gender:**

Non-School based staff: 74.8% Female (74.7%)

Leadership group: 51.9% Female (51.0%)

**BME:**

Non-School based staff: 5.5% BME (5.1%)

Leadership group: 5.3% BME (4.5%)

**Disabled:**

Non-School based staff: 3.8% Disabled (4.0%)

Leadership group: 4.5% Disabled (3.7%)

**LGB:**

Non-School based staff: 2.1% LGB (2.3%)

Leadership group: 1.1% LGB (2.6%)

**Religious Belief (Non-Christian):**

Non-School based staff: 6.0% Religious Belief (6.0%)

Leadership group: 5.0% Religious Belief (4.9%)

*Appendix A(ix) shows further detail of the Equalities Performance Indicators.*

### 1.14. Age profile

#### 1.14.1. Staff aged 65+

The default retirement age was abolished in October 2011 and recent articles in the national press indicate that the number of working pensioners has virtually doubled from 500,000 to almost one million within the last 10 years. As at March 2013, there were 424 employees aged 65 or over working in the Non-Schools sector.

#### 1.14.2. Average Age

The average age has increased this year to 45.3, from 45.1 in March 2012.

#### 1.14.3. Age Performance Indicators (excludes CRSS staff)

The year-end figures are shown below, with the previous year's figures shown in brackets.

Aged 25 or under: 6.9% (6.7%)

Aged 30 or under: 15.4% (15.5%)

Aged 30 or under - Leadership group: 1.6% (0.3%)

Aged 50 or above: 40.1% (39.8%)

Aged 50 or above - Leadership group: 53.2% (54.3%)

*Appendix A(iii) shows the age profile of the Non-Schools workforce.*

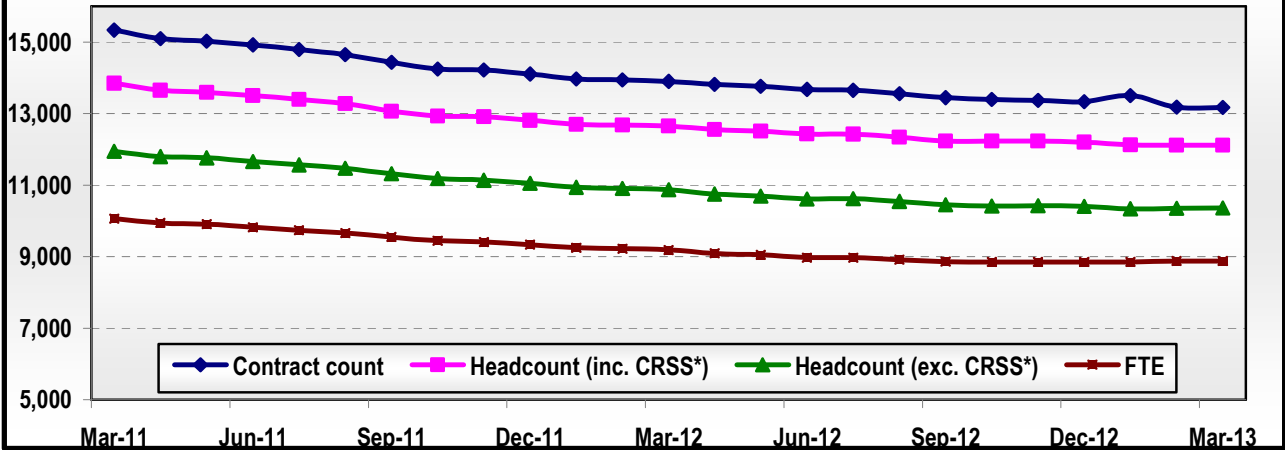
### **1.15 Layers and Spans**

In December 2011 the structure of the Non-Schools sector was 11 layers deep with an average span of control 5.1 FTE. The aim is to move to an organisation with 6 layers and an average span of 7 FTE. As at 1 March 2013, the structure was 9 layers deep, with an average span of control of 5.3 FTE.

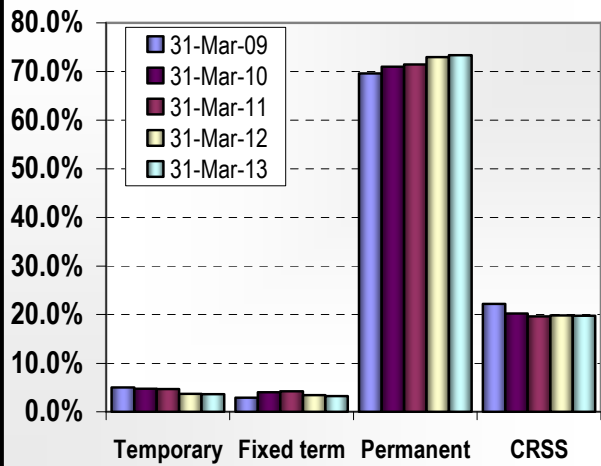
The number of one to one reports within the Non-Schools sector has reduced by 84 from 335 in December 2011 to 251 in March 2013.

# Appendix A - The Non-Schools Workforce

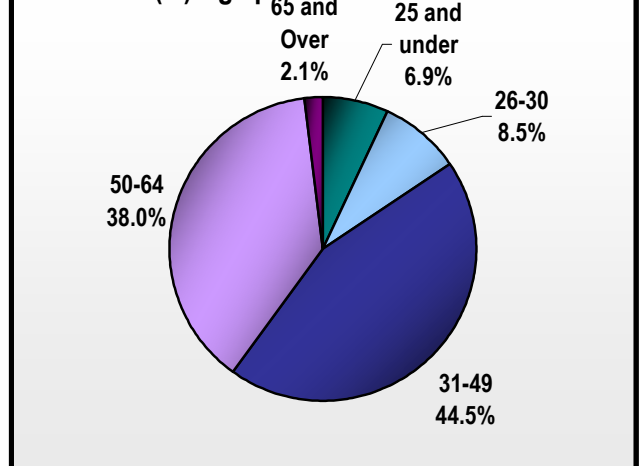
(i) Staffing Levels (FTE)



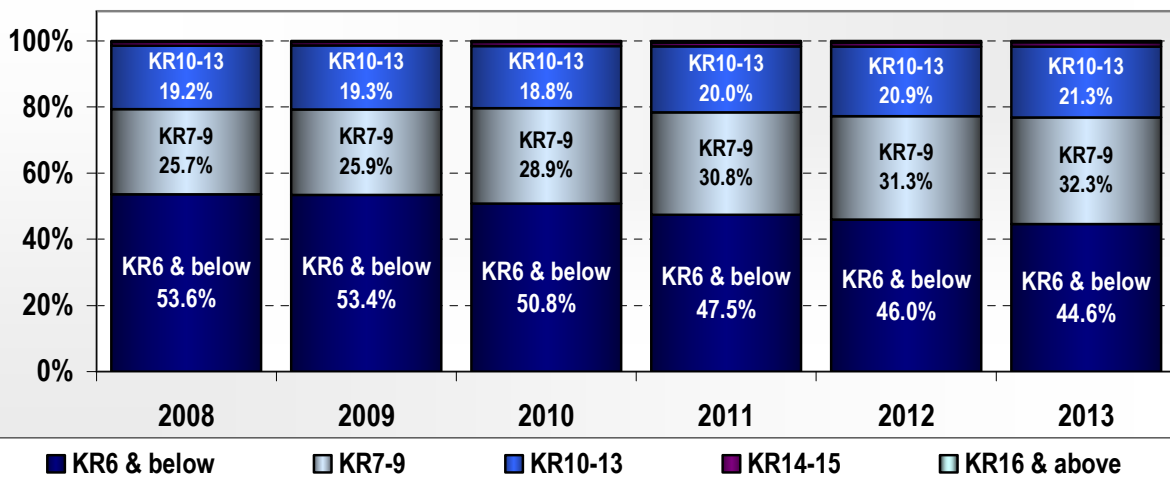
Staff by contract type (grouped)



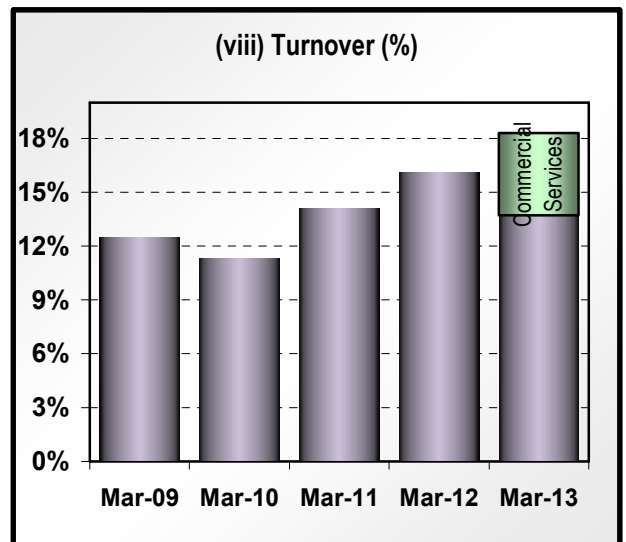
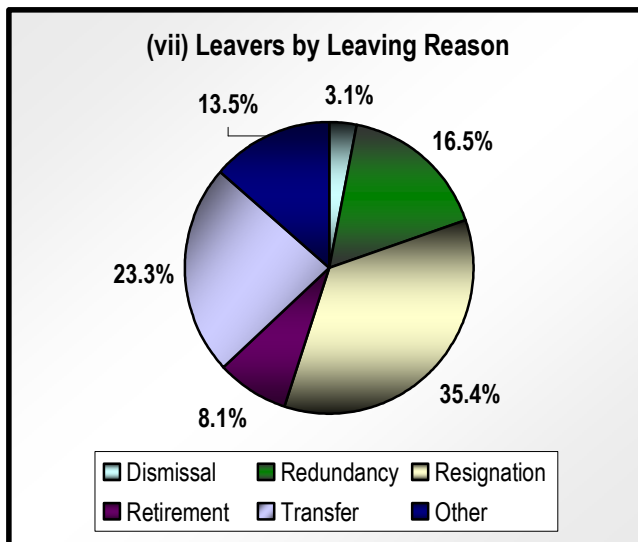
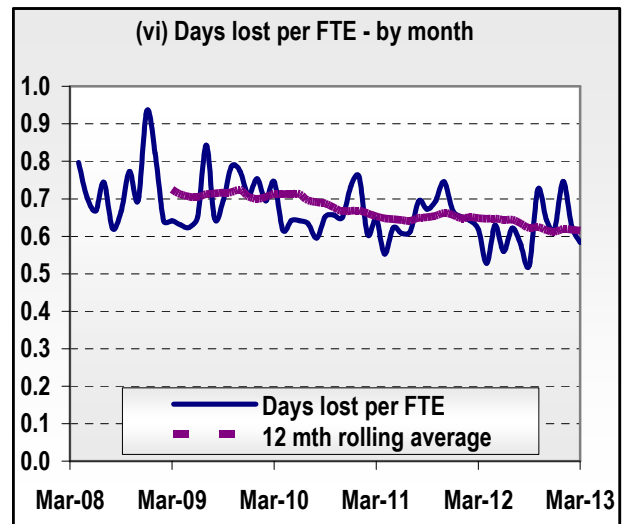
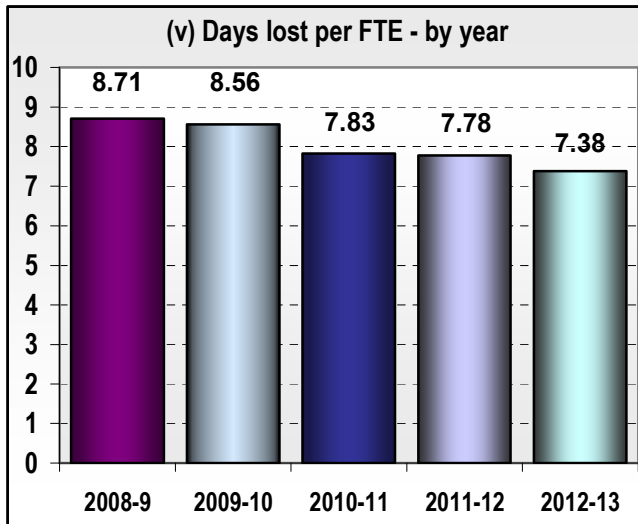
(iii) Age profile - March 2013



(iv) Staff on Kent Scheme by Salary Band



## Appendix A - The Non-Schools Workforce



### (ix) Equalities Performance Indicators 2012-13

	Non-School based staff (Exclusions: CRSS and Schools)				Leadership Group (Exclusions: CRSS and Schools)			
	Mar-10	Mar-11	Mar-12	Mar-13	Mar-10	Mar-11	Mar-12	Mar-13
% Females	74.4%	74.8%	74.7%	74.8%	50.1%	51.8%	51.0%	51.9%
% BME	4.5%	4.8%	4.9%	5.5%	4.1%	4.5%	4.5%	5.3%
% Considered Disabled	2.5%	2.6%	4.0%	3.8%	3.0%	2.7%	3.7%	4.5%
% LGB	2.1%	2.1%	2.3%	2.1%	2.5%	2.0%	2.6%	1.1%
% Religious Belief (Non-Christian)	7.2%	6.0%	6.0%	6.0%	6.5%	4.4%	4.9%	5.0%
% aged 25 and under	8.0%	7.6%	6.7%	6.9%				
% aged 30 and under	16.9%	16.5%	15.5%	15.4%	0.3%	0.0%	0.3%	1.6%
% aged 50 and over	39.1%	39.3%	39.8%	40.1%	54.9%	54.7%	54.3%	53.2%

Leadership Group = staff on KR13 or above and £48,635 minimum salary

## 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

Staffing levels across the authority continued to reduce throughout 2012-13 with the FTE level falling by 1,541 FTE (6.3%) during the course of the year.

#### 2.2.1 Full-time equivalents (FTEs)

22,848.2 (March 2013)

24,389.6 (March 2012)

27,845.2 (March 2011)

#### 2.1.1 Headcount (including Casual Relief, Sessional and Supply staff)

34,952 (March 2013)

37,399 (March 2012)

42,432 (March 2011)

#### 2.1.2 Headcount (excluding Casual Relief, Sessional and Supply staff)

30,993 (March 2013)

33,274 (March 2012)

37,644 (March 2011)

#### 2.1.3 Assignment/contract count,

41,201 (March 2013)

44,226 (March 2012)

49,960 (March 2011)

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

### 2.3 Contract Types

The types of contract held by KCC staff have remained relatively constant in the past year, with the only changes being a minor reduction in the number of temporary contracts of 0.4%, offset by a small increase in Casual Relief, Sessional & Supply contracts of 0.3%.

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

### 2.4 Age profile

The age profile shows the greatest change in the 45-54 age band, where there has been a 1% increase. The proportion of staff aged below 25 has dropped by 0.3% over the year and the proportion of staff aged 65 or over has increased by nearly 0.2%. The average age for KCC staff has risen over the past year, with an average age of 44.5 at March 2013. For comparison, the figure was 44.4 in March 2012, 44.4 in March 2011 and 44.0 in March 2010.

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

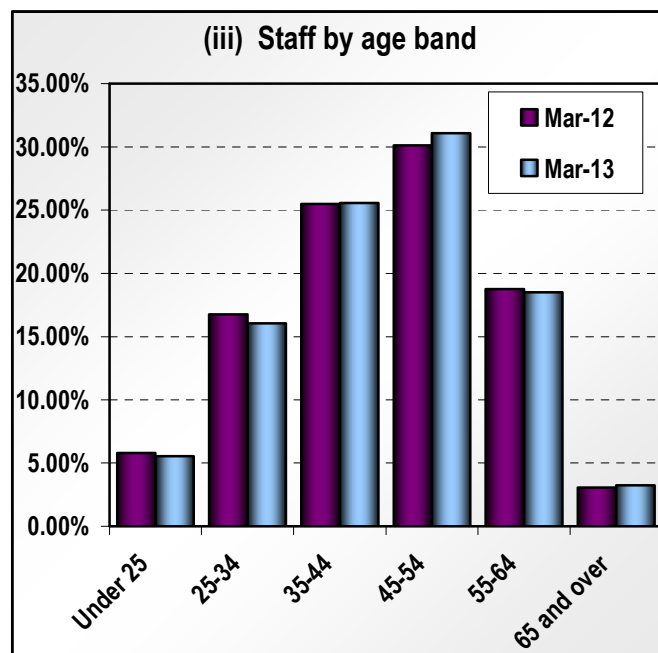
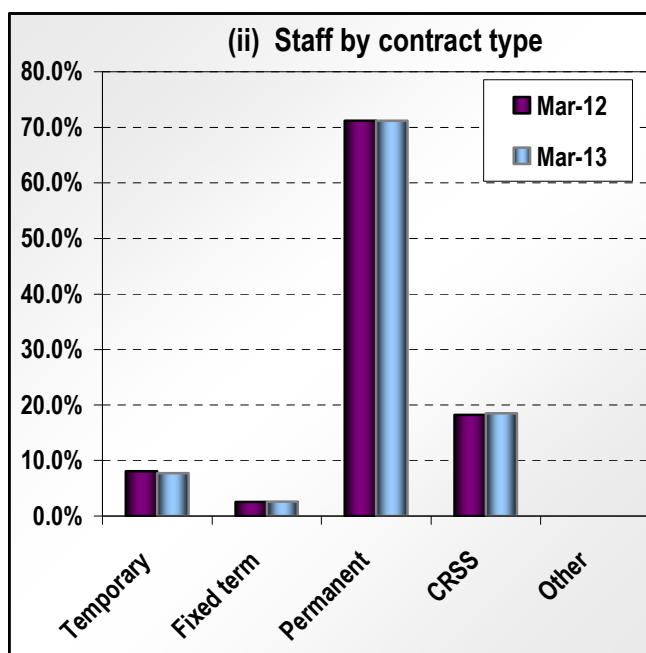
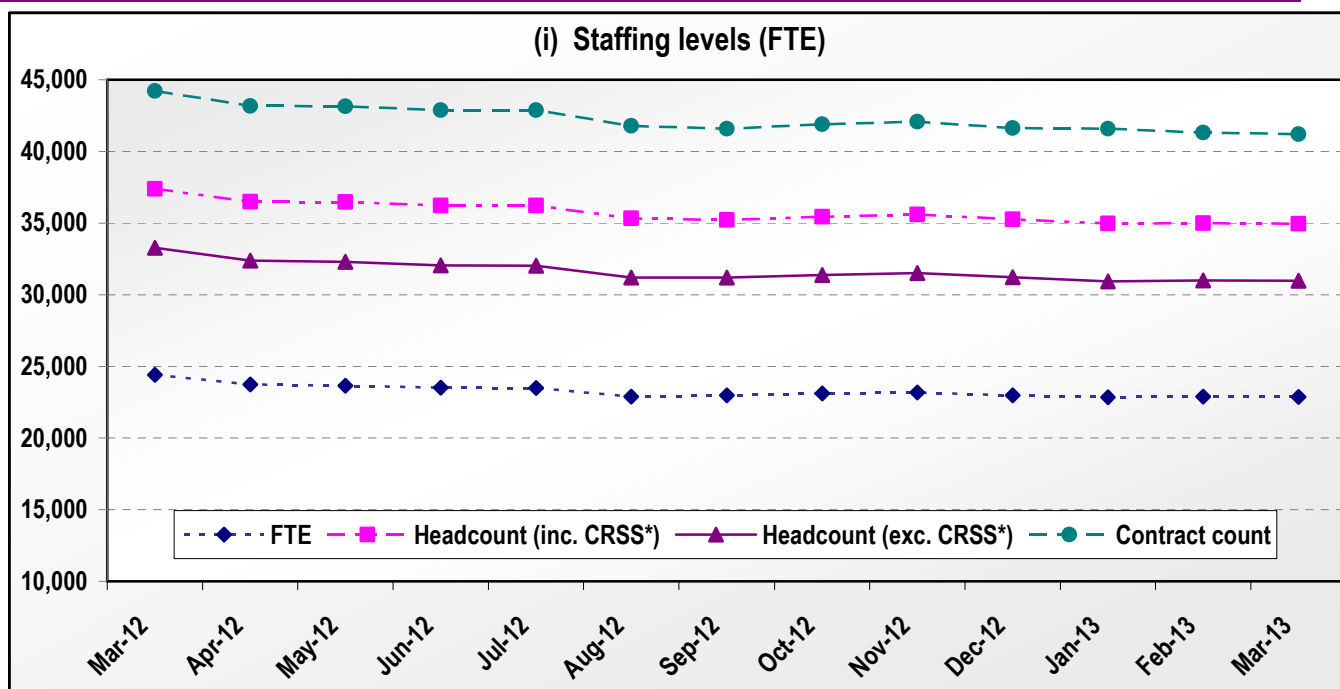
### 2.5 Staff by salary band

74.6% of Kent Scheme staff were on KR grades 1-6 at March 2013 and 90.4% were on KR grades 1-9. Approximately 0.8% of staff were on KR grades 14 and above.

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



## Appendix B - KCC's Workforce



**(iv) Staff by salary band - All KCC staff on Kent Range grades**

KR equivalent	Mar-12		Mar-13	
	Count	%	Count	%
KR 1-6	19,312	75.6%	18,029	74.6%
KR 7-9	3,875	15.2%	3,814	15.8%
KR 10-13	2,177	8.5%	2,150	8.9%
KR 14-15	138	0.5%	140	0.6%
KR 16+	44	0.2%	41	0.2%
	25,546	100.0%	24,174	100.0%

## 3. Directorate Details

### 3.1 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.

### 3.2 Current staffing levels

#### 3.2.1 Full-time equivalents

FTE figures have fallen by between 1.2% (FSC) and 6.1% (BSS).

#### 3.2.2 Headcounts

The headcount, including CRSS staff, has reduced in all Directorates over the year. The reductions have varied from 2.1% in FSC to 7.0% in BSS. If CRSS staff are excluded the reductions vary from 1.7% in FSC to 10% in CC.

#### 3.2.3 Assignment counts

The assignment, or contract count, has declined in all Directorates. Reductions in other directorates varied from 3.3% in FSC to 7.8% in CC.

*Appendix C (i) shows details of the changes in staffing levels since April 2011.*

### 3.3 Contract Types

A breakdown of contract types shows that ELS has the highest proportion of staff on temporary contracts, at 6.9%. BSS has the highest proportion of permanent contracts, at 89.9% and within CC, over 42% are on CRSS contracts.

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

### 3.4 Agency Staff

FSC has the highest number of agency staff (484) and EE has the lowest (48).

*Full details are shown in Appendix C (iii)*

### 3.5 Age profile

#### 3.5.2 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 3.9%. If the band is extended to include those aged 30 and under, the highest is BSS with 22.6% and the lowest is ELS with 9.0%. BSS and CC have around 3% of staff in the Leadership Group, aged 30 or under.

The percentage of staff aged 50 or above is highest in ELS (49.1%). ELS also has the highest proportion of staff aged 50 or over within the Leadership Group (70.6%).

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

### 3.6 Sickness

#### 3.6.2 Sickness Performance Indicators

The sickness rates for the year 2012-13 varied from 4.87 days per FTE in BSS to 9.52 in FSC.

#### 3.6.3 Reasons for absence

The primary cause of sickness absence over the year was 'Musculoskeletal' in all Directorates and 'Gastro Intestinal' also appeared in the top five reasons for absence in all Directorates. 'Stress – not mental health' appeared in the top five for all directorates, except CC.

*Appendix C (v and vi) shows detailed information on sickness levels*

## 3. Directorate Details

### 3.7 Staff by salary band

CC has the highest proportion of staff on grades KR/KS 1-6 (58.7%) and BSS has the highest proportion on grades KR/KS 10-13 (36.6%).

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

### 3.8 Turnover Performance Indicator

The rolling turnover rates for the year ending 31 March 2013 were between 11% and 22%, with the exception of EE where the figure reached 56.4% in March. This was due to Commercial Services leaving the organisation. A further calculation of rolling turnover, where those leaving due to compulsory leaving reasons and transfer of service were excluded, gave a figure of 9.8% for EE.

*Appendix C (viii) shows the turnover figures for all Directorates.*

### 3.9 Vacancies

As at 31 March 2013, FSC were actively recruiting to the highest number of posts (58.3 FTE) and EE the lowest (2.4 FTE).

### 3.10 Equality

#### 3.10.2 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.

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

% Female - highest in FSC at 87.3% / lowest in EE at 39.8%

% BME - highest in FSC at 6.6% / lowest in ELS at 2.6%

% Disabled - highest in BSS at 4.3% - lowest in FSC at 3.6%

% LGB – highest in FSC at 2.7% / lowest in ELS at 1.0%

% Religious Belief (Non-Christian) – highest in FSC at 6.7% / lowest in EE at 4.5%

#### 3.10.4 Leadership group

% Female - highest in FSC at 75.3% / lowest in EE at 25.6%

% BME - highest in EE at 12.9% / lowest in ELS at 0.0%

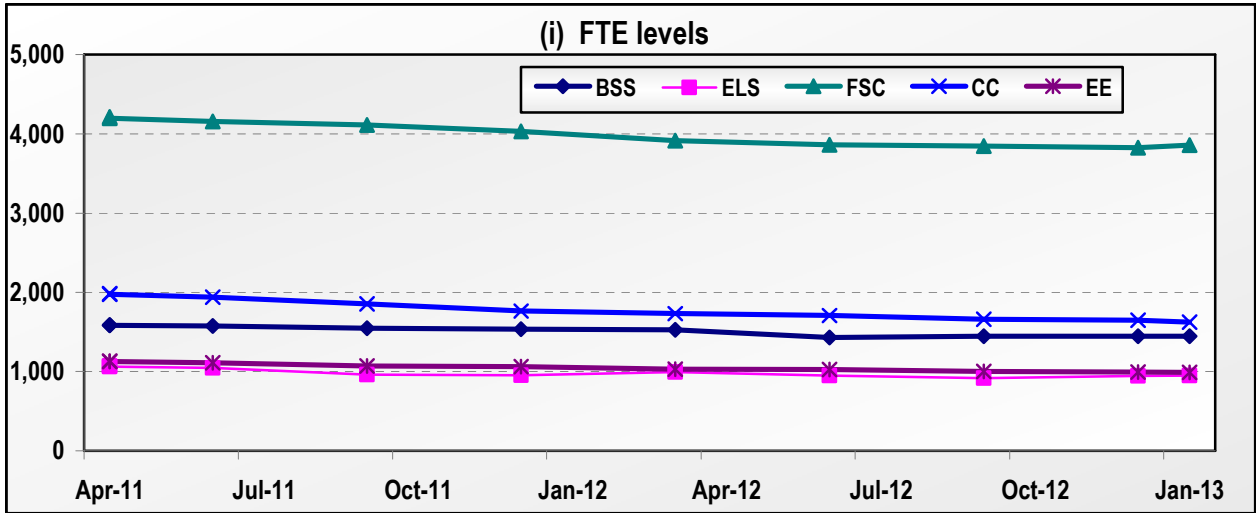
% Disabled - highest in BSS at 7.6% - lowest in EE at 0.0%

% LGB – highest in FSC at 2.1% / lowest in ELS, CC and EE at 0.0%

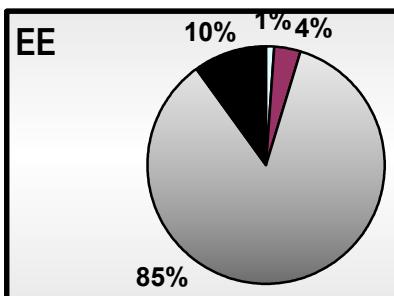
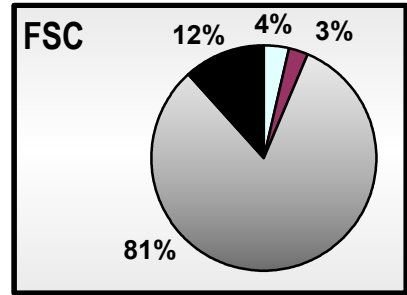
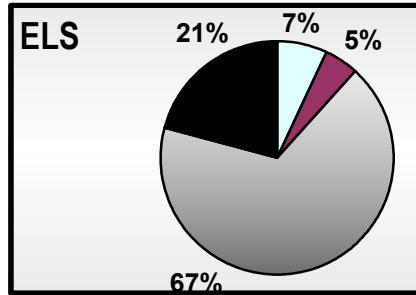
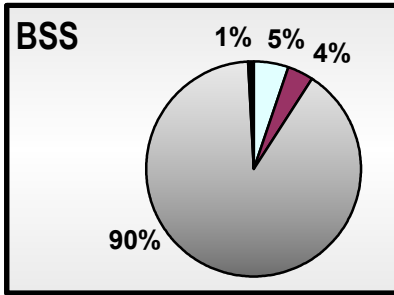
% Religious Belief (Non-Christian) – highest in EE at 9.1% / lowest in ELS at 0.0%

*Appendix C (ix) contains details of the equality strands by Directorate.*

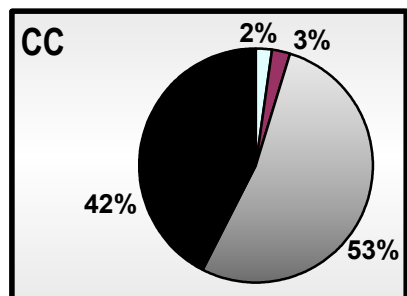
## Appendix C - Directorate details



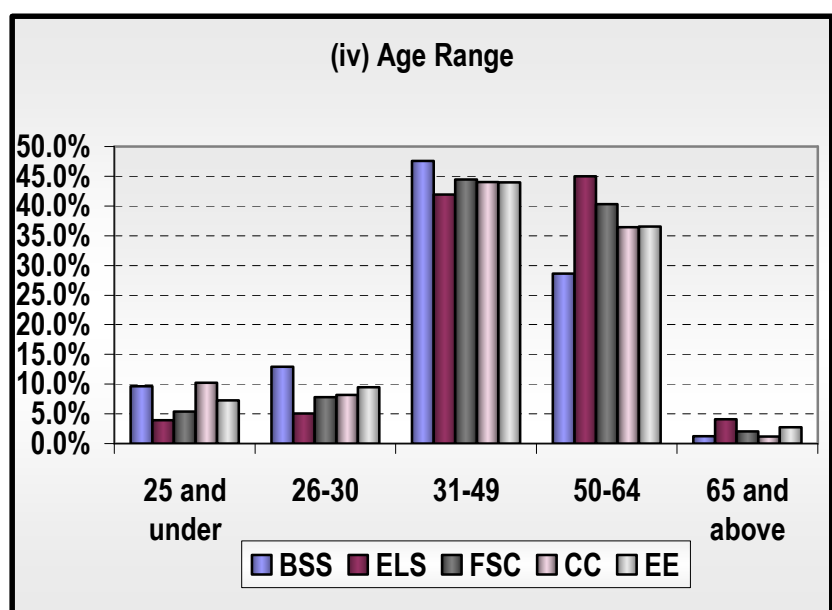
### (ii) Staff by contract type



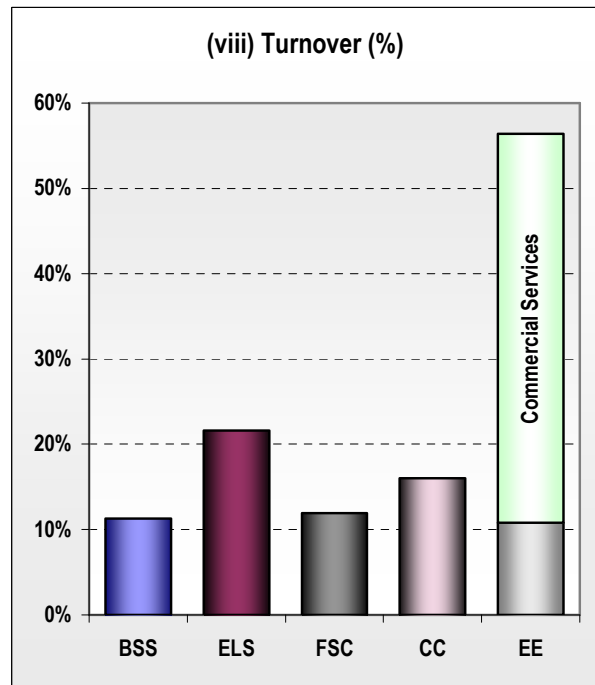
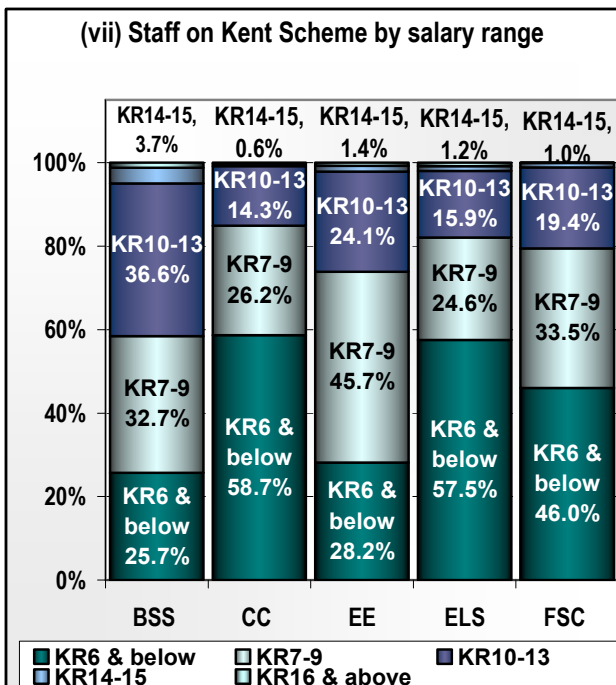
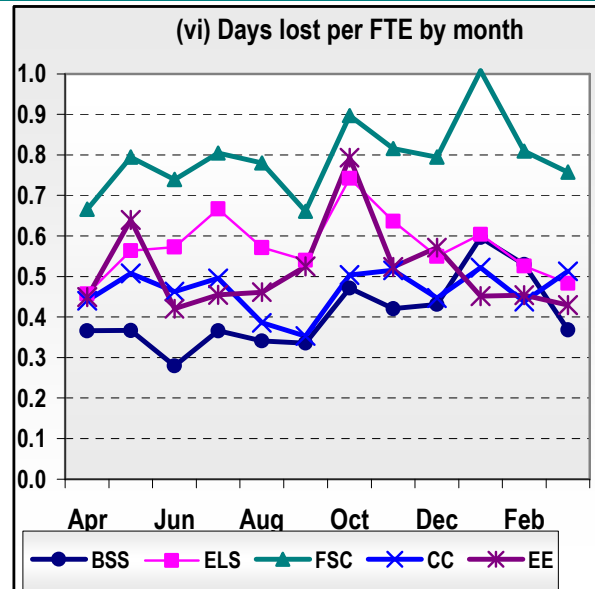
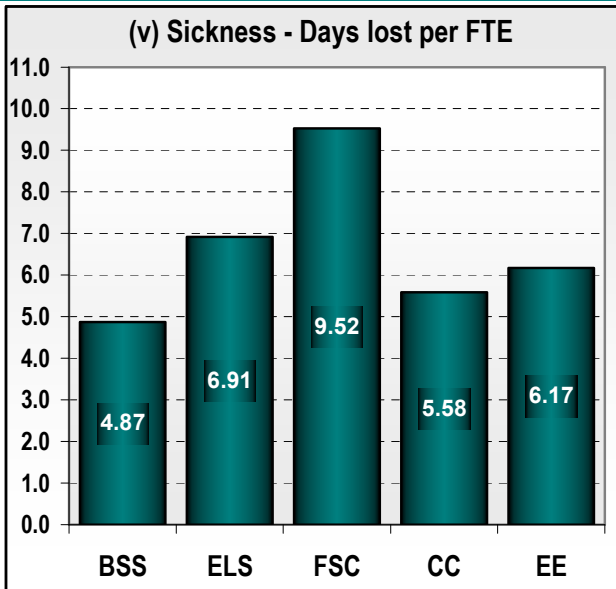
KEY	
	Temporary
	Fixed term
	Permanent
	CRSS



Agency staff (31 March 2013)	
BSS	136
ELS	59
FSC	484
CC	59
EE	48
<b>Total</b>	<b>786</b>



## Appendix C - Directorate details



**(ix) Equalities Performance Indicators 2012-13**

Non-School based staff (Exclusions: CRSS and Schools)	BSS		ELS		FSC		CC		EE	
	Directorate	LG <sup>(1)</sup>	Directorate	LG <sup>(1)</sup>	Directorate	LG <sup>(1)</sup>	Directorate	LG <sup>(1)</sup>	Directorate	LG <sup>(1)</sup>
% Females	64.2%	47.2%	79.0%	55.9%	87.5%	75.3%	69.4%	40.0%	39.8%	25.6%
% BME	5.0%	5.0%	2.6%	0.0%	6.6%	4.2%	5.2%	6.1%	3.7%	12.9%
% Disabled	4.3%	7.6%	3.8%	3.8%	3.6%	2.7%	4.0%	3.0%	3.7%	0.0%
% LGB	1.4%	1.5%	1.0%	0.0%	2.7%	2.1%	2.2%	0.0%	1.6%	0.0%
% Religious Belief (Non-Christian)	5.0%	7.2%	5.9%	0.0%	6.7%	2.0%	5.5%	3.8%	4.5%	9.1%
% aged 25 and under	9.6%		3.9%		5.4%		10.2%		7.3%	
% aged 30 and under	22.6%	3.1%	9.0%	0.0%	13.2%	0.0%	18.4%	2.9%	16.7%	0.0%
% aged 50 and over	29.9%	44.9%	49.1%	70.6%	42.4%	59.3%	37.6%	57.1%	39.3%	48.7%

(1) LG = Leadership Group (staff on KR13 or above and £48,635 minimum salary)

## 4. Schools

### 4.1 Introduction

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.

33 Schools have left KCC in 2012-13 to adopt Academy status. Since September 2010, around 109 schools left the Authority, forming 106 academies, which has resulted in a dramatic reduction in recorded staffing levels for schools.

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

### 4.2 Current staffing levels (Oracle HR)

#### 4.2.1 Full-time equivalents

At March 2013, the FTE for school-based staff was 13,973.57

#### 4.2.2 Headcount

The headcount figure at Mar 2013 was 22,966 or 20,688 if CRSS staff were excluded.

#### 4.2.3 Assignment (or contract) count

28,029 at March 13.

### 4.3 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 13,973.57. 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.

### 4.4 Age profile

Around 34% of staff in schools are aged 41-50, around 7% are aged 25 or under and 1.4% are aged over 65.

*(Source: Schools Workforce Census (SWC))*

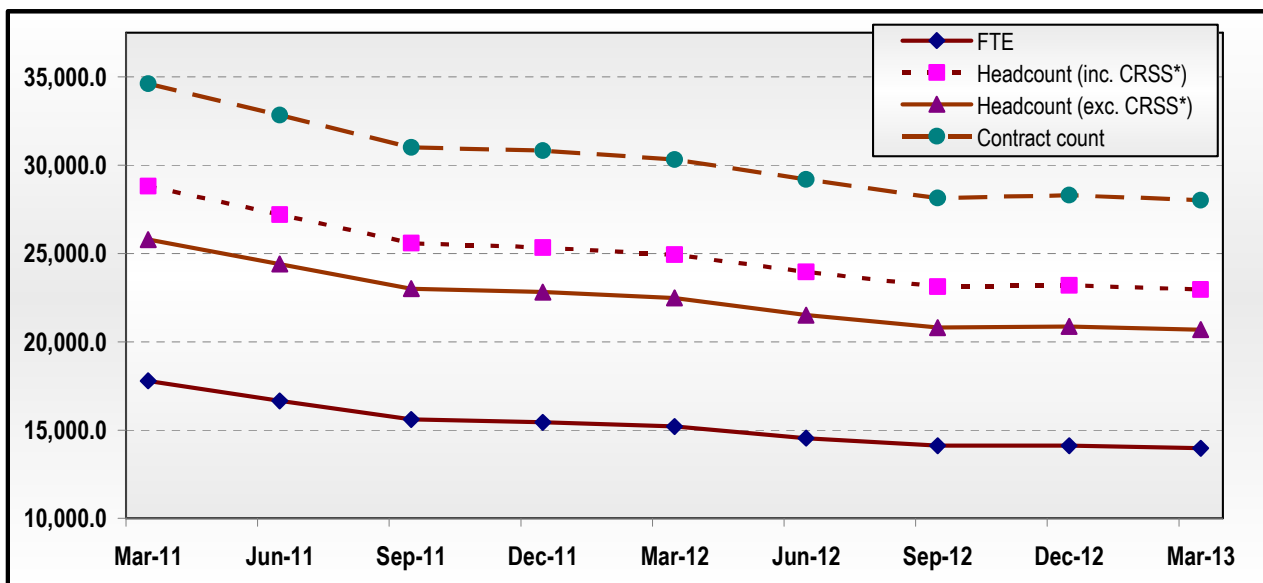
### 4.5 Sickness

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 2011 to August 2012, teaching staff took off a total of around 90,000 days sick. (The number of teachers employed by schools was reported in the SWC as 23,911 at 6 November 2012).

## Appendix D - Schools

Staffing levels									
	31-Mar-11	30-Jun-11	30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	30-Sep-12	31-Dec-12	31-Mar-13
Contract count	34,630	32,829	31,011	30,834	30,325	29,204	28,146	28,303	28,029
Headcount (inc. CRSS*)	28,816	27,206	25,593	25,342	24,932	23,960	23,125	23,198	22,966
Headcount (exc. CRSS*)	25,799	24,407	23,011	22,817	22,487	21,517	20,815	20,870	20,688
FTE	17,784.3	16,653.0	15,608.4	15,446.3	15,203.0	14,543.3	14,114.9	14,118.3	13,973.6
Changes in staffing levels (31 March 2011 to 31 March 2013)									
	Change Mar 2011 to Mar 2013				Change Mar 2011 to Mar 2013 (%)				
Contract count	-6,601.0				-19.1%				
Headcount (inc. CRSS*)	-5,850.0				-20.3%				
Headcount (exc. CRSS*)	-5,111.0				-19.8%				
FTE	-3,810.7				-21.4%				

\*CRSS = Casual Relief, Seasonal and Supply staff



## 5. Recommendations

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

Background Documents – none

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