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**To:** Personnel Committee

**Date:** November 2013

**Subject:** Annual Workforce Profile Report

**Classification:** Unrestricted

## Annual Workforce Profile Report

### Summary

This paper provides an update to the Annual Workforce Profile report, presented to Personnel Committee in June 2013, which provided staffing information for the period ending March 2013. This report contains details of changes in the size and composition of the Authority's workforce for the period ending 30 September 2013, with staffing information as at that date and details of trends identified within the period. The report is divided into sections, each covering different sectors of the Authority's workforce.

### 1. Headlines

<b>The Non-Schools workforce</b>	<b>KCC All Staff</b>
The FTE has decreased by 690.4 (7.8%)	The FTE has decreased by 456.5.
Performance indicators show that sickness levels have continued to decline, at 7.09 days lost per FTE over the past year.	The assignment (or contract) count has decreased by 927.
The proportion of those aged 25 or under has increased marginally, to 7.0%	There has been a small increase (0.6%) in the proportion of staff on permanent contracts
<b>Directorates</b>	<b>Schools</b>
The FTE of BSS has risen by 53.7 FTE, primarily due to the inclusion of the Public Health team.	The FTE has increased by 233.8, when compared with March 2013.
The FTE of EE has reduced by 472.6 primarily due to Commercial Services leaving the Authority	In this financial year, so far, seven schools have adopted Academy status.
ELS figures have reduced by 283.3 FTE, primarily as Pupil Referral Units are now reported under the 'Schools' sector.	A further 18 schools having stated their intention to become Academies

# 1. The Non-Schools Workforce

## 1.1. Introduction

This section contains information about the Non-Schools workforce. Performance indicators, calculated on a monthly basis for Non-Schools staff, include a set of statistics relating to staff within the Leadership Group.

## 1.2. Staffing levels

The September 2013 figure of 8,184.3 FTE shows a reduction of 690.4 FTE against the March 2013 figure, a fall of 7.8%. Commercial Services left the organisation in April, which accounted for around 470 FTE of this reduction and Pupil Referral Units are now reported under the Schools sector, which accounts for a further decrease of around 265 FTE in the Non-Schools sector. Staff Care Services joined BSS HR from Commercial Services, resulting in an increase of around 9 FTE.

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

8,184.3 (8,874.7 March 2013)

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

11,181 (12,114 March 2013)

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

9,621 (10,360 March 2013)

### 1.2.4. Assignment/contract count,

12,169 (13,172 March 2013)

*Appendix A(i) shows the changes in staffing levels by month since March 2013*

## 1.3. Contract Types

The proportion of staff on permanent or fixed term contracts increased marginally, from 76.6% in March 2013 to 77.2% in September 2013, with a corresponding decrease in the proportion of staff on Temporary, Casual, Relief, Sessional or Supply contracts.

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

## 1.4. Agency Staff

As at 30 September, there were 689 agency staff, employed through Kent Top Temps.

## 1.5. Vacancies

In September 2013, action was being taken to recruit to 340 vacancies, of these 92 were flexible hours contracts for Enablement Support Workers and a further 22 were for full-time Customer Support Assistants.

## 1.6. Staff by salary band

Details of staff, by salary band, is shown below with the corresponding figures for March 2013 shown to the right, in brackets.

Grades KR 1-6 43.9% (Mar 13 - 44.6%)

Grades KR 7-9 31.9% (Mar 13 - 32.3%)

Grades KR 10-13 22.3% (Mar 13 - 21.3%)

Grades KR 14 or over 1.9% (Mar 13 - 1.8%)

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

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

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

## **1.7. Rolling Turnover**

Turnover for the year ending 30 September 2013 was 17.7%. By comparison, annual turnover reached 18.3% in March 2013. If compulsory redundancies\* are excluded, the September figure remains the same as the figure for March 2013, at 16.3%

*\*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).*

## **1.8. Sickness Performance Indicator**

The sickness performance indicator calculates the working days lost per FTE. Results for the rolling year, ending on 30 September 2013, show the decline in sickness levels continuing, and stood at 7.09 days, compared with 7.38\* days for the year ending 31 March 2013.

*\* the CIPD/Simply Health Absence survey for 2013 showed absence levels in the public sector of 8.7 days per employee per year.*

*Appendix A(iv) shows the sickness trend over the past year .*

## **1.9. Equality**

### **1.9.1. Performance Indicators**

The mid-year figures for each equality strand are shown below, with the March 2013 figures shown in brackets.

#### **Gender:**

Non-School based staff: 76.7% Female (74.8%)

Leadership group: 52.3% Female (51.9%)

#### **BME:**

Non-School based staff: 5.7% BME (5.5%)

Leadership group: 4.9% BME (5.3%)

#### **Disabled:**

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

Leadership group: 4.5% Disabled (4.5%)

#### **LGB:**

Non-School based staff: 2.2% LGB (2.1%)

Leadership group: 2.3% LGB (1.1%)

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

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

Leadership group: 5.1% Religious Belief (5.0%)

### **1.9.2. Equality in recruitment**

Equality monitoring figures highlight that KCC is attracting people from across the Protected Characteristics to apply for jobs. However, the proportion of people applying does not always correspond to the proportion of appointed, eg 31% of applications are from men, but only 23% are appointed. What the percentage of people appointed does show is that for BME and Sexual Orientation, the proportion is greater than the the council's workforce from these categories.

*Appendix A(v) shows detailed equality monitoring figures*

## 1.10. Age profile

### 1.10.1. Average Age

The average age for an employee has decreased slightly to 45.16, from 45.3 in March 2013.

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

The mid-year figures are shown below, with the March 2013's figures shown in brackets.

Aged 25 or under:	7.0%	(6.9%)
Aged 30 or under:	15.6%	(15.4%)
Aged 30 or under - Leadership group:	1.6%	(1.6%)
Aged 50 or above:	37.8%	(40.1%)
Aged 50 or above - Leadership group:	50.7%	(53.2%)
Aged 65 or above:	2.0%	(PI new for 2013-14)
Age 65 or above – Leadership Group	1.4%	(PI new for 2013-14)

## 1.11. Apprentices

77 apprentices started in 2012-13 and a further 44 started in the first half of 2013-14. Apprentices progress through different pathways including into further education and employment in Kent and Kent County Council. As at September 2013, there were a total of 84 employees on apprentice grades\*. The 'Bold Steps' target is to employ 350 apprentices over four years and we are on track to achieve that.

(\*excludes turnover).

## 1.12. Layers and Spans

As at March 2013, the structure was 9 layers deep, with an average span of control of 5.3 FTE and the October 13 figures are similar, with 9 layers and a span of control of 5.4 FTE. The number of one to one reports has reduced from 251 in March 2013 to 206 in October 2013.

## 1.13. Redundancies

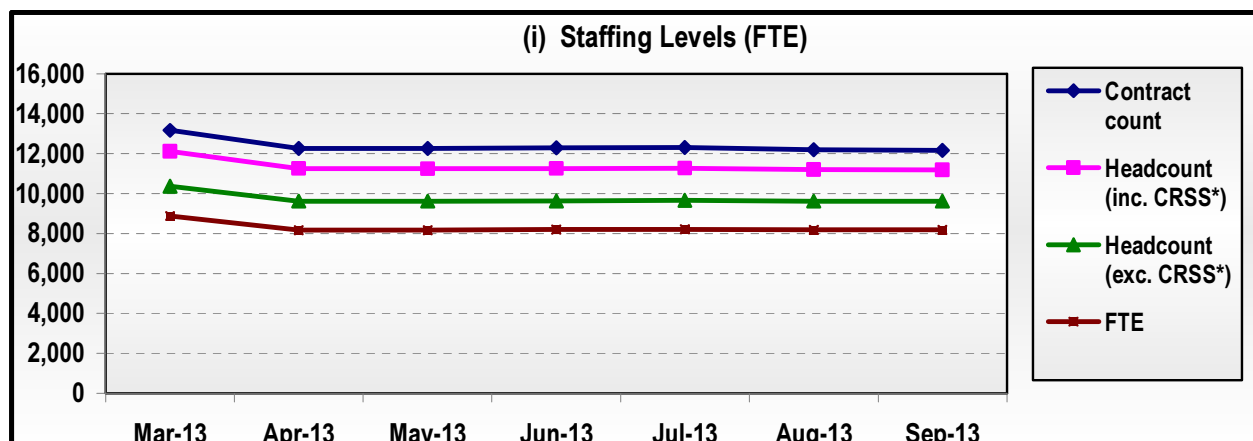
Between April 2013 and September 2013 a total of 49 staff were made redundant and in this period, redundancy payments totalled £433,585.

## 1.14. Zero hours contracts

At the end of September 2013, there were 871 staff\* on zero hours contracts within the non-schools sector, 117 fewer than at March 2013.

\*excludes Sessional Tutors, Skills for Life Lecturers and Teachers in Pupil Referral Units.

## Appendix A – The Non-Schools Workforce



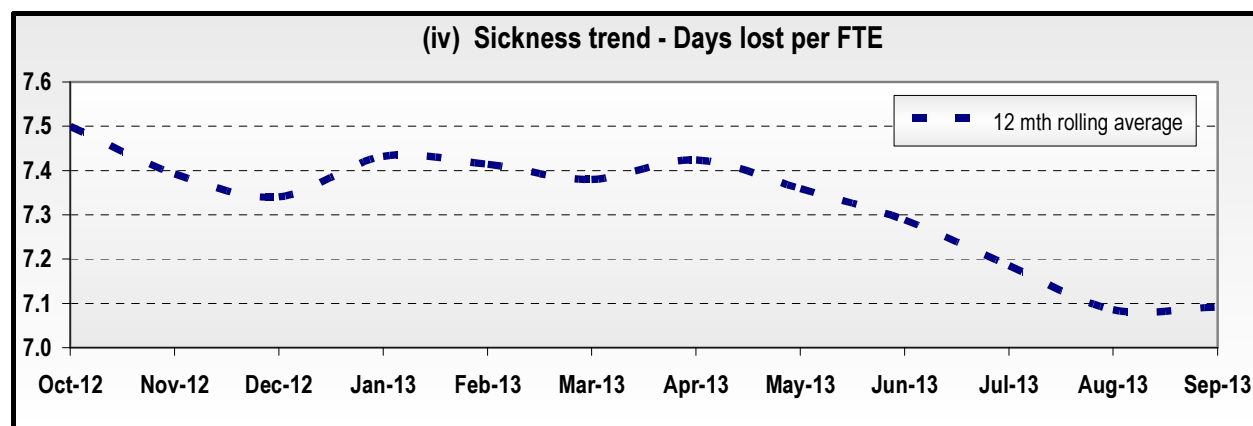
**(ii) Staff by contract type (grouped)**

Contract type (grouped)	Count Of Assignment Number			
	Apr-01		Feb-01	
	Count	%	Count	%
Temporary	486	3.7%	418	3.4%
Fixed term	422	3.2%	405	3.3%
Permanent	9,663	73.4%	8,988	73.9%
CRSS	2,600	19.7%	2,358	19.4%
Other	1	0.0%	0	0.0%
	<b>13,172</b>	<b>100.0%</b>	<b>12,169</b>	<b>100.0%</b>

**(iii) All KCC Non-School based staff on Kent Scheme**

	Mar-13		Sep-13	
	Count	%	Count	%
KR6 & below	4,265	44.6%	3,986	43.9%
KR7-9	3,087	32.3%	2,897	31.9%
KR10-13	2,036	21.3%	2,021	22.3%
KR14-15	136	1.4%	135	1.5%
KR16 & above	41	0.4%	38	0.4%
	<b>9,565</b>	<b>100.0%</b>	<b>9,077</b>	<b>100.0%</b>

Notes: Based on staff with 'KR' in grade name (excluding CRSS staff)



## Appendix A – The Non-Schools Workforce

### Recruitment Statistics (September PIs shown for comparison, where applicable)

Gender	Applied		Recruited		Sept 2013 Performance Indicator
Male	3,965	31.2%	75	23.1%	
Female	8,740	68.8%	250	76.9%	76.7%
<b>Total</b>	<b>12,705</b>	<b>100.0%</b>	<b>325</b>	<b>100.0%</b>	

Ethnicity	Applied		Recruited		Sept 2013 Performance Indicator
White	10,309	81.6%	294	90.7%	
BME	2,328	18.4%	30	9.3%	5.7%
<b>Total</b>	<b>12,637</b>	<b>100.0%</b>	<b>324</b>	<b>100.0%</b>	

Sexual Orientation	Applied		Recruited		Sept 2013 Performance Indicator
Heterosexual	11,728	98.1%	300	97.4%	
LGB	225	1.9%	8	2.6%	2.2%
<b>Total</b>	<b>11,953</b>	<b>100.0%</b>	<b>308</b>	<b>100.0%</b>	

Disability	Applied		Recruited		Sept 2013 Performance Indicator
Disabled	554	4.4%	8	2.5%	3.8%
Not disabled	12,090	95.6%	315	97.5%	
<b>Total</b>	<b>12,644</b>	<b>100.0%</b>	<b>323</b>	<b>100.0%</b>	

Religion	Applied		Recruited		Sept 2013 Performance Indicator
Non-Christian	926	7.6%	15	4.8%	6.0%
Christian	6,395	52.6%	186	60.0%	
None	4,836	39.8%	109	35.2%	
<b>Total</b>	<b>12,157</b>	<b>100.0%</b>	<b>310</b>	<b>100.0%</b>	

Age	Applied		Recruited		Sept 2013 Performance Indicator
Under 25	3,923	30.9%	53	16.3%	7.0%
26-35	3,049	24.0%	83	25.5%	
36-45	2,797	22.0%	66	20.3%	
46-55	2,257	17.8%	92	28.3%	
56-65	645	5.1%	31	9.5%	
over 65	14	0.1%	0	0.0%	2.0%
<b>Total</b>	<b>12,685</b>	<b>100.0%</b>	<b>325</b>	<b>100.0%</b>	

*Note: The above figures are based on data provided by those applicants/staff who opted to disclose diversity information*

## 2. KCC's Workforce

### 2.1 Introduction

This section contains key staffing information about the Authority's workforce, including schools.

### 2.2 Staffing levels

Staffing levels across the Authority continued to reduce through the first half of the year, with the FTE level falling by 457 FTE (2.0%). Detailed September 2013 figures are shown below, with March 2013 figures shown in brackets.

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

22,391.7 (22,848.2)

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

34,151 (34,952)

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

30,264 (30,993)

#### 2.1.3 Assignment/contract count,

40,274 (41,201)

*Appendix B(i) shows the staffing levels for the first half-year.*

### 2.3 Contract Types

Although the breakdown of contract types remains similar to March 2013, there has been a marginal increase (0.6%) in the proportion of staff with Permanent contracts, to 71.8% offset by a similar reduction in the proportion on Temporary, Casual, Relief, Supply and Sessional contracts, to 25.6%.

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

### 2.4 Age profile (excluding CRSS staff)

There has been a small increase (0.4%) in the proportion of staff aged 25 and under, which now stands at 7.4%. The number of staff aged 65 and over has dropped from 1.98% in March 2013 to 1.90% in September 2013.





## 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 29.9% in ELS, as Pupil Referral Units are now reported under the 'Schools' sector. The FTE in EE has reduced by 47.4%, primarily as a result of Commercial Services leaving the Authority. BSS has increased by 3.7%, primarily due to the transfer in of Public Health staff.

#### 3.2.2 Headcounts

The headcount changes, including CRSS staff, have varied from -43.3% in EE to 4.2% in BSS. If CRSS staff are excluded the changes vary from -47.1% in EE to 4.4% in BSS.

#### 3.2.3 Assignment/contract counts

The first half year saw reductions of over 500 assignments in EE and over 470 in ELS.

*Appendix C(i) shows details of the changes in staffing levels since March 2013.*

### 3.3 Contract Types

BSS has the highest proportion of staff on permanent contracts, at 89.7% and also has the highest proportion of temporary contracts, at 5.6%. CC has the highest proportion of staff on CRSS contracts at 41.4%.

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

### 3.4 Age profile

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

The proportion of staff aged 25 or under varies between Directorates, from 2.5% in ELS to 10.1% in BSS. If the band is extended to include those aged 30 and under, the lowest is ELS (7.0%) and the highest is BSS (22.4%).

The percentage of staff aged 50 or above is highest in ELS (48.8%) and lowest in BSS (29.1%). Those aged 65 or over make up 5.1% of the workforce in ELS but only 1.1% in CC.

*Appendix C(iv) shows full details of age PIs, including information on the 'Leadership Group'*

### 3.5 Sickness

#### 3.5.2 Sickness Performance Indicators

The sickness rates for the rolling year ending 30 September 2013 ranged from 4.84 days lost per FTE in BSS, to 8.99 days in FSC.

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

### 3.6 Staff by salary band

CC has the highest proportion of staff on grades KR6 and below (57.8%) and EE has the lowest (18.5%). BSS has the highest proportion on grades KR14 and above (4.9%) and CC has the lowest (0.8%).

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

### **3.7 Turnover Performance Indicator**

The rolling turnover rates (excluding CRSS staff) for the year ending 30 September 2013 were between 10% and 17%. The exception was EE where the figure was far higher due to the ongoing impact of Commercial Services leaving the organisation (69.4%).

### **3.8 Vacancies**

As at September 2013, the number of posts actively being recruited to were as follows:

FSC - 214 posts (*including 92 Enablement Support Workers on flexible hours*)

CC – 73 posts (*including 22 full-time Customer Support Assistants*)

BSS - 24 posts

ELS – 24 posts

EE – 5 posts

### **3.9 Equality**

#### **3.9.2 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.

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

% Female - highest in FSC at 87.3% / lowest in EE at 45.1%

% BME - highest in FSC at 6.7% / lowest in ELS at 2.0%

% Disabled - highest in ELS and CC at 4.2% - lowest in FSC at 3.6%

% LGB – highest in FSC at 2.6% / lowest in ELS at 0.5%

% Religious Belief (Non-Christian) – highest in FSC at 6.5% / lowest in EE at 5.1%

#### **3.9.4 Leadership group**

% Female - highest in FSC at 75.0% / lowest in EE at 24.1%

% BME - highest in EE at 12.0% / lowest in ELS at 0%

% Disabled - highest in BSS at 7.3% - lowest in EE at 0.0%.

% LGB – highest in ELS at 7.1% / lowest in CC and EE at 0.0%.

% Religious Belief (Non-Christian) – highest in EE at 12.5% / lowest in ELS at 0%.

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

## Appendix C - Directorate details

(i) Staffing numbers									
FTE	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Change since Mar 13	
BSS	1,430.8	1,474.3	1,468.7	1,462.7	1,475.2	1,465.7	1,484	53.7	3.7%
ELS	947.4	671.5	669.7	674.0	671.9	666.7	664	-283.3	-29.9%
FSC	3,868.1	3,861.4	3,869.7	3,895.7	3,907.0	3,901.0	3,908	40.4	1.0%
CC	1,630.6	1,637.5	1,633.5	1,641.6	1,640.9	1,620.4	1,602	-28.6	-1.8%
EE	997.8	528.4	525.2	517.7	522.0	523.1	525	-472.6	-47.4%
Headcount (inc. CRSS)	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Change since Mar 13	
BSS	1,548	1,599	1,595	1,588	1,602	1,593	1,613	65.0	4.2%
ELS	1,514	1,119	1,116	1,120	1,120	1,112	1,082	-432.0	-28.5%
FSC	4,794	4,773	4,786	4,809	4,820	4,809	4,822	28.0	0.6%
CC	3,193	3,184	3,170	3,168	3,158	3,107	3,087	-106.0	-3.3%
EE	1,154	660	654	648	651	652	654	-500.0	-43.3%
Headcount (exc. CRSS)	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Change since Mar 13	
BSS	1,534	1,588	1,584	1,577	1,591	1,581	1,601	67.0	4.4%
ELS	1,224	908	905	906	908	899	888	-336.0	-27.5%
FSC	4,533	4,525	4,541	4,570	4,585	4,580	4,589	56.0	1.2%
CC	2,047	2,055	2,051	2,053	2,056	2,029	2,009	-38.0	-1.9%
EE	1,048	556	553	546	550	552	554	-494.0	-47.1%
Contract count	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Change since Mar 13	
BSS	1,554	1,604	1,601	1,594	1,607	1,597	1,617	63.0	4.1%
ELS	1,569	1,135	1,133	1,136	1,135	1,127	1,096	-473.0	-30.1%
FSC	5,225	5,205	5,221	5,250	5,256	5,237	5,246	21.0	0.4%
CC	3,660	3,651	3,646	3,649	3,641	3,580	3,551	-109.0	-3.0%
EE	1,164	667	661	655	658	658	659	-505.0	-43.4%

(ii) Staff by contract type - grouped (Sept 13)										
Contract type (grouped)	Contract count									
	BSS	CC	EE	ELS	FSC					
Temporary	90	5.6%	70	2.0%	7	1.1%	39	3.6%	199	3.8%
Fixed term	63	3.9%	109	3.1%	31	4.7%	17	1.6%	185	3.5%
Permanent	1451	89.7%	1902	53.6%	516	78.3%	841	76.7%	4278	81.5%
CRSS	13	0.8%	1470	41.4%	105	15.9%	199	18.2%	584	11.1%
	1,617	100.0%	3,551	100.0%	659	100.0%	1,096	100.0%	5,246	100.0%

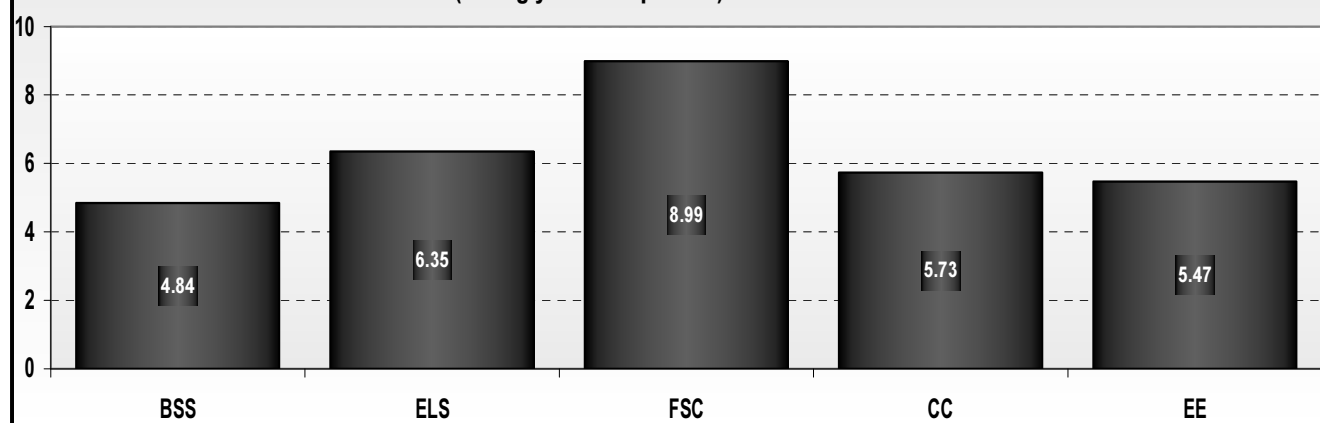
## Appendix C - Directorate details

### (iv) Equalities Performance Indicators - September 2013

Non-School based staff (Exclusions: CRSS and Schools)	BSS		ELS		FSC		CC		EE	
	Directorate	LG(1)	Directorate	LG(1)	Directorate	LG(1)	Directorate	LG(1)	Directorate	LG(1)
% Females	63.5%	47.7%	81.2%	55.6%	87.3%	75.0%	69.3%	40.0%	45.1%	24.1%
% BME	5.6%	5.6%	2.0%	0.0%	6.7%	2.9%	5.1%	6.1%	4.3%	12.0%
% Disabled	4.1%	7.3%	4.2%	3.6%	3.6%	2.8%	4.2%	3.0%	3.7%	0.0%
% Religious Belief (Non-Christian)	5.9%	7.0%	5.4%	0.0%	6.5%	2.0%	5.5%	3.8%	5.1%	12.5%
% LGB	1.9%	1.4%	0.5%	7.1%	2.6%	4.0%	2.3%	0.0%	1.9%	0.0%
% aged 25 and under	10.1%		2.5%		5.4%		10.0%		7.9%	
% aged 30 and under	22.4%	3.1%	7.0%	0.0%	13.3%	0.0%	17.8%	2.9%	20.6%	0.0%
% aged 50 and over	29.1%	43.8%	48.8%	6.1%	39.9%	59.2%	36.5%	51.4%	32.1%	44.8%
% aged 50 and over (new 2013-14)	1.2%	1.5%	5.1%	6.3%	2.0%	0.0%	1.1%	0.0%	1.3%	0.0%

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

### (v) Sickness - Days lost per FTE (rolling year to Sept 2013)



### (vii) All KCC-NonSchool staff on Kent Scheme (Sept 2013)

KR equivalent	KCC - NS % (rounded to 1 d.p.)										
	BSS		CC		EE		ELS		FSC		
	Count	%	Count	%	Count	%	Count	%	Count	%	
KR6 & below	408	26.5%	1017	57.8%	98	18.5%	312	47.6%	2151	46.9%	
KR7-9	500	32.5%	465	26.4%	261	49.2%	195	29.7%	1476	32.2%	
KR10-13	557	36.2%	264	15.0%	156	29.4%	131	20.0%	913	19.9%	
KR14-15	58	3.8%	10	0.6%	10	1.9%	12	1.8%	45	1.0%	
KR16 & above	17	1.1%	4	0.2%	6	1.1%	6	0.9%	5	0.1%	
	0	1,540	100.0%	1,760	100.0%	531	100.0%	656	100.0%	4,590	100.0%

## 4. Schools

### 4.1 Introduction

This section of the paper contains information about school-based staff. Schools may opt to purchase HR and Payroll services from providers other than KCC, so the information included in this report relates only to those schools that buy our services. The number of schools buying our services varies from year to year and this impacts on reported staffing numbers. Additionally, numbers decrease as schools leave the Authority to adopt Academy status, a decision made by 7 schools in the first half of 2013-14. A further 16 schools having stated their intention to become Academies by the end of the year and two more schools have indicated that they intend to adopt Academy status, but have yet to provide a date for their conversion.

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

### 4.2 Current staffing levels (Oracle HR)

#### 4.2.1 Full-time equivalents

The September 2013 figure was 14,207.4, a 1.7% increase on the March 2103 figure of 13,973.6.

#### 4.2.2 Headcount

The headcount figure at September 2013 was 23,084, or 20,698 if CRSS staff were excluded. By comparison the March figures were 22,966 and 20,688 respectively.

#### 4.2.3 Assignment (or contract) count

28,105 in September 2013, an increase of 76 contracts when compared with the March figure of 28,029.