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To: Personnel Committee

Date: 4 June 2014

Subject: Annual Workforce Profile Report

Classification: Unrestricted

Summary

This report provides information on the staffing levels, demographics and diversity of Kent County Council's current workforce and includes comparative information from previous years. The report follows the usual format, but is prefaced with an additional section on the new structure, effective from 1 April 2014, which provides base line information on staff within the new Directorates. The appendices have been grouped by topic, eg staff absence, rather than by staff group. The report is for noting and members of the Personnel Committee are invited to suggest any changes to the format and to consider whether they still wish to receive information on staffing in schools.

Headlines

- 1. The new Non-schools structure (from 1 April 2014)**
 - There are four Directorates, with a total full-time equivalent (FTE) of 8116.2
 - With over 3,500 FTE Social Care, Health and Wellbeing is, by far, the largest of the new Directorates
 - Almost 75% contracts are permanent, a further 19% are Casual Relief, Sessional and Supply.
- 2. The Non-schools workforce (to 31 March 2014)**
 - Sickness levels have fallen to 6.84 days lost per FTE
 - FTE levels have continued to fall, for the fourth year in succession
 - The proportion of staff aged 25 or under has increased to 7.0%
- 3. KCC's workforce – all staff**
 - The FTE has fallen by over 20% since March 2011
 - Over 70% of contracts are permanent
 - The average age is around 44.5 years
- 4. The Directorates (to 31 March 2014)**
 - CC had the highest proportion of CRSS contracts, at approximately 40% of the Directorate's total
 - The proportion of staff aged 25 and under varied significantly, from 3.1% in ELS to 10.2% in BSS
 - Sickness levels were highest in FSC at 8.4 days lost per FTE and lowest in BSS at 4.59 days lost per FTE.
- 5. The Schools workforce**
 - A total of 26 schools left KCC to adopt Academy status between April 2013 and March 2014
 - As at March 2014 the FTE of staff in schools buying services from KCC was 13,607.9. The November 2013 Schools Workforce Census indicates that the Kent Schools workforce is closer to 15,400 FTE.

1. The new Non-Schools structure (effective from 1 April 2014)

1.1. Introduction

The new structure for the Non-schools sector came into effect on the 1 April 2014 and there are now four Directorates:

- Education & Young People's Services (EY)
- Growth, Environment & Transport (GT)
- Social Care, Health & Wellbeing (SC)
- Strategic & Corporate Services (ST)

Indicative baseline figures for the new structure, effective from 1 April 2014, are given below. These include staffing numbers and some initial information on staff demographics and diversity.

1.2. Staffing levels

Staffing levels for the new non-Schools sector as at 1 April 2014 are as follows:

- Full-time equivalents (FTEs) = 8,116.2
- Headcount - including Casual Relief, Sessional and Supply staff (CRSS) = 11,060
- Headcount - excluding CRSS staff = 9,528
- Assignment/contract count = 11,904

Social Care, Health and Wellbeing is by far the largest of the new Directorates. With over 3,500 FTE, it is over twice the size of the other directorates.

Appendix 1a provides full details of staffing levels in the new Directorates

1.3. Contract types

Permanent contracts account for almost three quarters of contracts held by staff in the Non-Schools sector. A breakdown of contract types is shown below.

- Permanent = 74.7%
- Temporary = 3.2%
- Fixed term = 3.4%
- Casual Relief, Sessional and Supply staff = 18.7%

Appendix 2a (i) provides full details of staffing by contract type within each of the new Directorates

1.4. Staff by salary band

Around 44% of staff on the Kent Scheme are on grades KR6 or below, with a maximum salary of £20,877. A further 31.5% are on grades KR7-KR9, earning salaries of between £20,878 and £31,135.

1.5. Equality

A breakdown of staff in the new structure, by equality strand, is shown below.

1.5.1. Equality performance indicators

- | | | |
|-------------------------------------|-------------------------------|-------------------------|
| • Female: | Non-School based staff: 76.7% | Leadership group: 52.6% |
| • BME: | Non-School based staff: 5.7% | Leadership group: 5.6% |
| • Disabled: | Non-School based staff: 4.2% | Leadership group: 4.1% |
| • Religious Belief (Non-Christian): | Non-School based staff: 5.8% | Leadership group: 4.7% |
| • LGB: | Non-School based staff: 2.3% | Leadership group: 1.6% |

Appendix 3a provides full details of staffing by diversity characteristics within each of the new Directorates

1. The new Non-Schools structure (effective from 1 April 2014)

1.6. Spans and layers

Within the restructured Non-Schools sector the average span of control for each manager is 5.3FTE and the structure comprises of 9 layers, where layer one is the Corporate Directors. The number of one-to-one reports has reduced significantly, to 193, when compared to the initial December 2011 figure of 335.

Analysis at Directorate level shows that they each have eight layers, with the exception of 'Education & Young People's Services, which has nine. The average span per manager varies from 3.8 in Education & Young People's Services to 6.9 in Social Care, Health and Wellbeing.

1.7. Age profile

The average age of staff in the new non-Schools sector is identical to a year ago at 45.3 years and slightly higher than in March 2012, when it was 45.1. Across the new Directorates the average age varies significantly, from 41.1 years in Strategic & Corporate Services to 46.6 years in Growth, Environment & Transport.

Based on figures from the Office for National Statistics, the number of people aged over 60 in the UK is expected to increase by 13% between 2013 and 2020 and statistics from the Department of Work and Pensions show employment for people between the ages of 50 and 64 to be higher now than before the recession. Within the new Non-Schools sector 40.3% of staff are aged 50 and over.

1.7.1. Age performance indicators

- Aged 25 and under: Non-School based staff: 6.9% Leadership group: n/a
- Aged 30 and under: Non-School based staff: 15.3% Leadership group: 1.0%
- Aged 50 and over: Non-School based staff: 40.3% Leadership group: 54.9%
- Aged 65 and over: Non-School based staff: 2.1% Leadership group: 1.4%

2. The Non-Schools workforce (to March 2014)

2.1. Introduction

This section contains information about the Non-schools workforce as at 31 March 2014. End of year out-turn figures are shown below, with results from previous years shown in brackets, for comparative purposes.

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

2.2. Staffing levels

Staffing levels continued to fall during 2013-14 and FTE staffing levels are now 8.0% lower than in March 2013.

- Full-time equivalents (FTEs): March 2014 = 8,161.9 (March 2013 = 8,874.7)
- Headcount (including CRSS* staff): March 2014 = 11,061 (March 2013 = 12,114)
- Headcount (excluding CRSS* staff): March 2014 = 9,574 (March 2013 = 10,360)
- Assignment/contract count: March 2014 = 11,995 (March 2013 = 13,172)

*CRSS = Casual Relief, Sessional and Supply

2.2.1. Changes in staffing levels since March 2007 (FTE)

Between March 2007 and March 2013, the FTE of staff fell by around 20%.

Appendix 1c shows the changes in staffing levels in recent years

2.3. Contract types

The majority of staff (73.9%) are on permanent contracts a slight increase on last year. The proportion of staff on CRSS contracts has gradually diminished over recent years and now stands at 18.7%.

Appendix 2c shows the full breakdown by contract types over recent years.

End of year analysis showed that there were over 1,650 zero hours contracts. Around one quarter of these staff had a payment processed each month of the year and were therefore assumed to be working for the Authority on a regular basis. A further quarter of did not receive any payment during the financial year 2013-14, so can be assumed not to have worked in the period.

Note: Claims are entered for hours worked, but also for expenses etc.

2.4. Agency staff

KCC continues to employ a considerable number of agency staff in the Non-schools sector, primarily via Connect 2 Staff.

2.4.1. Agency staff numbers

As at March 2014, there were 713 agency staff employed in Non-schools. The majority of agency staff employed during the year were engaged to cover social care roles. In March 2013 and March 2012, the figures were 786 and 764 respectively.

2.4.2. Agency staff costs

The interim out-turn spend* on agency staff in 2013-14 was £31.6 million, which equated to approximately 9.6% of the £330 million staffing budget for the year. By comparison, spend on agency staff equated to 8.8% of the staffing budget in 2012-13 (2011-12 data n/a).

*(*figure to be finalised)*

2.5. Vacancies

As at 31 March 2014 there were 273.5 FTE vacancies, 3.2% of the budgeted FTE. Action was being taken to fill 81.4 of these. In March 2013 there were 503.8 FTE vacancies, 5.4% of the budgeted FTE and action was being taken to fill 123.2 FTE of them.

2. The Non-Schools workforce (to March 2014)

2.6. Staff by salary band

The breakdown by grade as at 31 March 2014 is shown below, with comparative figures for March 2013 shown in brackets.

KR 1-6	=	43.7%	(44.6%)
KR 7-9	=	31.8%	(32.3%)
KR 10-13	=	22.5%	(21.3%)
KR 14 or over	=	1.9%	(1.8%)

**Analysis includes staff on linked grades and social work staff on KR grade, but excludes CRSS staff*

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 4d shows the Non-schools workforce, by salary band, over recent years.

2.7. Turnover performance indicator (excludes CRSS staff)

The rolling turnover figure was 12.1% at March 2014, compared with 18.3% in March 2013 (If Commercial Services leavers are excluded from the March 2013 figure, the out-turn figure was approximately 13.7%).

2.8. Reasons for leaving

In 2013-14, the primary reason for leaving was given as 'Resignation' (51.4%), followed by 'Other' (25.8%), a group that includes reasons such as the end of fixed-term or temporary contracts, mutual agreements and CRSS staff who are deemed to have left the Authority as they have not claimed in the last 12 months. The previous year, the primary reasons for leaving were 'Resignation' (35.4%), followed by 'Transfer' (23.3%).

2.9. Redundancies

During 2013-14 around 74 people were made redundant, of which 37 were compulsory redundancies. Redundancy payments in the year totalled £823,729, indicating an average redundancy payment of £11,131*. By comparison, in 2012 – 2013 a total of 412 people were made redundant and the total cost of redundancy payments over the year was £3.9 million, indicating an average payment in the region of £9,450*.

** Estimated as the date of leaving due to redundancy and the redundancy payment do not necessarily occur in the same year.*

2.10. Sickness performance indicator

The sickness performance indicator calculates the working days lost per FTE. In 2013-14 the downward trend in sickness levels continued, with the out-turn figure for 2013-14 being 6.84 days lost per FTE. Results for 2011-12 to 2013-14 are shown below.

2013-14 = 6.84 days (2012-13 = 7.38 days, 2011-12 = 7.78 days).

2.11. Primary reasons for sickness absence (by calendar days lost)

Reasons for sickness absence have been fairly consistent over the past four years, although this year the order has changed slightly, with 'Musculoskeletal' accounting for the most calendar days lost, followed by 'Mental health', 'Gastro-intestinal' and 'Stress – not mental health'. This mirrors the result of a recent survey by the ONS, where 'musculoskeletal' was identified as the main cause of sickness absence.

Appendix 6a show further information on sickness levels over recent years.

2. The Non-Schools workforce (to March 2014)

2.12. Equality

Nationally, around 12.9% of the population are from BME groups and the average BME level across councils is 5.51% of staff. A recent report by South East Employers quoted that approximately 16% of the working population have a disability and that, on average, 62.8% of council staff are female (with females representing 41.4% of the senior management population). A breakdown of KCC non-schools staff by equality strand is shown below with March 2013 figures in brackets.

2.1.1. Equality performance indicators

Female:	Non-school based staff: 76.8% (74.8%)	Leadership group: 53.8% (51.9%)
BME:	Non-school based staff: 5.7% (5.5%)	Leadership group: 5.3% (5.3%)
Disabled:	Non-school based staff: 4.2% (3.8%)	Leadership group: 3.8% (4.5%)
Religious Belief (Non-Christian):	Non-school based staff: 5.9% (6.0%)	Leadership group: 4.4% (5.0%)
LGB:	Non-school based staff: 2.3% (2.1%)	Leadership group: 2.0% (1.1%)

Appendix 3c provides further trend information on equalities

2.13. Equality in recruitment

KCC continues to attract people from across the Protected Characteristics to apply for jobs. However, the proportion of people applying does not always correspond to the proportion of those appointed, e.g. 17.2% of applicants were from BME groups, but only 8.4% of those recruited. Similarly those under 25 represented 30.1% of applicants, but 22.5% of those recruited.

2.14. Age profile

2.1.2. Average age

In March 2014 the average age was 45.3, identical to the March 2013 figure and slightly higher than March 2012, when the figure was 45.1. This figure aligns with the results of a recent survey from South East Employers, which showed that average age of employees across all council types to be 45 years.

2.1.3. Age performance indicators (excludes CRSS staff)

The age profile for March 2014 is shown below. As expected, the ages those in the Leadership Group are higher than for the Non-Schools sector as a whole.

Aged 25 or under:	7.0% (6.7%)	Leadership group: N/A
Aged 30 or under:	15.3% (15.5%)	Leadership group: 1.2% (0.3%)
Aged 50 or above:	40.3% (39.8%)	Leadership group: 54.5% (54.3%)
Aged 65 or over:	2.2% (N/A)	Leadership group: 2.0% (N/A)

2.15. Apprentices

As at 31 March 2014, there were 90 members of staff on apprentice grades in the non-schools sector.

3. KCC's workforce

3.1. Introduction

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

3.2. Staffing levels

The downward trend in continued across the Authority, with FTE staffing numbers declining for the fourth year in succession.

3.2.1. Full-time equivalents (FTEs)

The FTE has fallen by over 20% since March 2011.

March 2014 = 21,769.8 (March 2013= 22,848.2)

3.2.2. Headcount (including Casual Relief, Sessional and Supply staff)

March 2014 = 33,095 (March 2013 = 34,952)

3.2.3. Headcount (excluding Casual Relief, Sessional and Supply staff)

March 2014 = 29,456 (March 2013 = 30,993)

3.2.4. Assignment/contract count

March 2014 = 39,194 (March 2013 = 41,201)

Appendix 1d shows the details of staffing levels over recent years.

3.3. Contract types

Across the Authority, approximately 71% of contracts are Permanent and 18% are on Casual Relief, Sessional or Supply. Of the remainder, 3% are Fixed-term contracts and 8% are Temporary.

Appendix 2d shows the breakdown by contract type

3.4. Age profile

The average age for KCC staff appears to have plateaued, with the March 2014 figure identical to that of March 2013, at 44.5 years. This is marginally higher than the March 2012 figure of 44.4.

3.5. Staff by salary band

The breakdown of staff on the Kent Scheme by grade band has stayed relatively constant, with around three-quarters of posts graded KR1-6, the same as last year. The proportion of posts graded KR14 and above has remained constant at 0.8%. Full details are shown below.

KR grades 1-6 = 74.6% at March 2014 (March 2013 = 74.6%)

KR grades 7-9 = 15.4% at March 2014 (March 2013 = 15.8%)

KR grades 10-13 = 9.3% at March 2014 (March 2013 = 8.9%)

KR grades 14 and above = 0.8% at March 2014 (March 2013 = 0.8%)

Appendix 4b shows the breakdown by salary band

4. Directorate details

4.1. Introduction

This section contains key staffing information about the workforce in each Directorate as at 31 March 2014. Performance Indicators are calculated for this sector on a monthly basis and include a set of statistics relating to staff within the Leadership Group of each Directorate.

4.2. March 2014 staffing levels

Staffing levels increased slightly in BSS, primarily due to Public Health staff transferring into the Directorate. The decrease in ELS (-28.6%) was principally due to Pupil Referral Units being reported under the 'Schools' sector and the reduction in EE (-46.9%) was largely due to Commercial Services leaving the Authority.

Appendix 1b shows staffing levels by Directorate as at March 2014, together with information on the staffing levels in previous years.

4.3. Contract types

The percentage of permanent contracts varies considerably by Directorate, from around 56% in CC to almost 88% in BSS. BSS has the highest number of temporary contracts (7.8%) and EE has the highest proportion of fixed-term contracts at 5.4%. CC had the highest proportion of CRSS contracts, which accounted for nearly 40% of their total. Casual roles in CC included customer support assistants, ceremonies celebrants and registrars, tutors and youth workers.

Appendix 2b shows full details of the breakdown by contract types

4.4. Agency staff

FSC has the highest number of agency staff (418) and EE has the lowest (39).

Appendix 7b shows detailed information on agency staff by directorate

4.5. Age profile

The average age ranged from 41.9 in BSS to 49.8 in ELS.

4.5.1.	Performance Indicators (excludes CRSS staff)	
Aged 25 and under:	Highest in BSS (10.2%)	Lowest in ELS (3.1%)
Aged 30 and under:	Highest in BSS (21.5%)	Lowest in ELS (6.9%)
Aged 50 and over:	Highest in ELS (52.8%)	Lowest in BSS (31.0%)
Aged 65 and over:	Highest in ELS (5.6%)	Lowest in EE (1.4%)

4.6. Sickness performance indicators

Sickness levels fell in all Directorates, with the exception of CC, where there was a small increase. Sickness performance indicators show that sickness levels were highest in FSC at 8.4 days lost per FTE and lowest in BSS at 4.59 days lost per FTE. The recent ONS survey on sickness absence indicates that roles in the caring sector have the highest sickness rates.

Appendix 6b (i) and (ii) shows detailed information on sickness levels

4.7. Staff by salary band

Distribution across the salary bands varies significantly, with the proportion on KR6 & below ranging from 18.6% in EE to 58.0% in CC. BSS has the highest proportion of staff on the higher grades (KR14 & above), at 4.8%.

Appendix 4c shows detailed information on staff by salary band.

4.8. Turnover Performance Indicators

Turnover levels varied considerably by Directorate, as shown below. The movement of groups of staff into and out of the Authority in the early part of the year has had an impact on turnover rates for some Directorates.

BSS	10.4%
ELS	12.5%
FSC	12.4%
CC	13.7%
EE	7.4%

4. Directorate details

4.9. Equality

4.9.1. Equality performance indicators

Female:	Highest in FSC (87.2%)	Lowest in EE (45.2%)
BME:	Highest in FSC (6.7%)	Lowest in ELS (2.1%)
Disabled:	Highest in BSS/CC/ELS (4.4%)	Lowest in FSC (4.0%)
Religious Belief (Non-Christian):	Highest in FSC (6.4%)	Lowest in ELS (4.4%)
LGB:	Highest in FSC (2.7%)	Lowest in ELS (0.6%)

4.9.2. Equality performance indicators - Leadership group

Female:	Highest in FSC (77.8%)	Lowest in EE (23.3%)
BME:	Highest in EE (16.0%)	Lowest in ELS (0.0%)
Disabled:	Highest in BSS (6.1%)	Lowest in EE (0.0%)
Religious Belief (Non-Christian):	Highest in BSS (7.3%)	Lowest in ELS (0.0%)
LGB:	Highest in ELS (6.3%)	Lowest in CC/EE (0.0%)

Appendix 3b contains details of the equality strands by Directorate.

5.1. Introduction

This section of the paper contains information about school based staff. Schools may decide where to buy their HR services and can choose providers other than KCC. The information included in this report relates primarily to schools that buy HR services from KCC. Where data sources other than KCC's Oracle HR have been used, this is indicated in the report.

The Schools Workforce Census (an annual census of all LA schools) on 7 November 2013 showed that there were 467 schools in Kent, of which 394 were Primary schools, 23 were Special schools and 50 were secondary schools.

A total of 26 schools left KCC to adopt Academy status between April 2013 and March 2014, of these 6 were Secondary 20 were Primary schools. By comparison, 33 schools left KCC in 2012-13 to adopt Academy status.

During the year, 16 Pupil Referral Units became schools and are no longer centrally managed.

5.2. Current staffing levels (Source: Oracle HR – only schools that buy HR services from KCC)

5.2.1. Full-time equivalents

March 2014 = 13,607.9 (March 2013 = 13,973.57 FTE)

The most recent Schools Workforce Census, indicates the FTE of staff in Kent Schools to be closer to 15,400.

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

March 2014 = 22,135 (Mar 2013 = 22,966)

The most recent Schools Workforce Census, indicates the headcount of staff in Kent Schools to be over 23,200.

5.2.3. Headcount (excluding CRSS staff)

March 2014 = 19,928 (March 2013 = 20,688)

5.2.4. Assignment (or contract) count

March 2014 = 27,199 (March 2013 = 28,029)

5.3. Changes in staffing levels since March 2011

Within schools buying HR services from KCC, the FTE of school based staff fell from 17,784.3 in March 2011, to 13,607.9 in March 2014, a reduction of 23.5%. Major changes during the period include schools leaving KCC to become Academies and Pupil Referral Units being regarded as standalone schools. The number of schools opting to purchase HR services from KCC varies year by year, which impacts on the staffing figures reported each time. *Appendix 1e shows staffing numbers in schools over recent years*

5.4. Sickness*

During the period 1 September 2013 to 31 August 2014, a total 89,880 days were lost due to sickness by school based staff, with around 41,500 of these taken by teaching staff.

**Notes:*

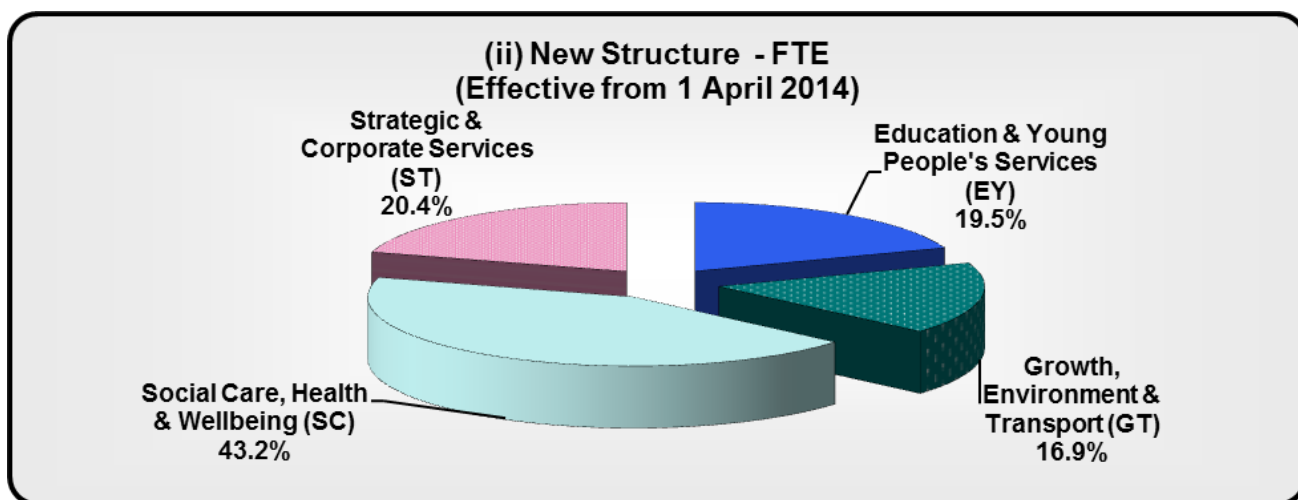
Source = Schools Workforce Census November 2013

The collection of absence details is not mandatory for non-teaching staff

Absence data is included for staff employed during the year, but whose contract expired before the census date.

a) New Structure Directorate 1 Apr 2014 - Staffing Levels

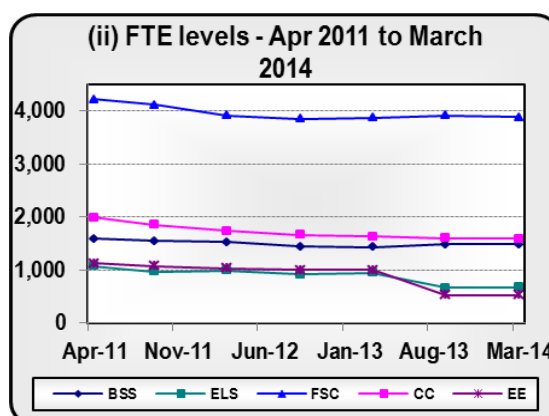
(i) Directorate	Assignment count	Headcount (inc CRSS)	Headcount (exc CRSS)	FTE
Education & Young People's Services (EY)	2,971	2,734	1,927	1580.0
Growth, Environment & Transport (GT)	2,366	2,175	1,698	1369.1
Social Care, Health & Wellbeing (SC)	4,738	4,334	4,109	3508.6
Strategic & Corporate Services (ST)	1,829	1,817	1,794	1658.5
Total	11,904	11,060	9,528	8,116.2



b) Directorate Details March 2014 - Staffing Levels

(i) Staffing Levels at March 2014

Directorate Name	Contract count	Headcount (inc CRSS)	Headcount (exc CRSS)	FTE
BSS	1,624	1,617	1,601	1,483.06
ELS	1,131	1,119	898	676.27
FSC	5,202	4,784	4,559	3,881.30
CC	3,368	2,995	0	1,591.86
EE	670	624	557	529.43

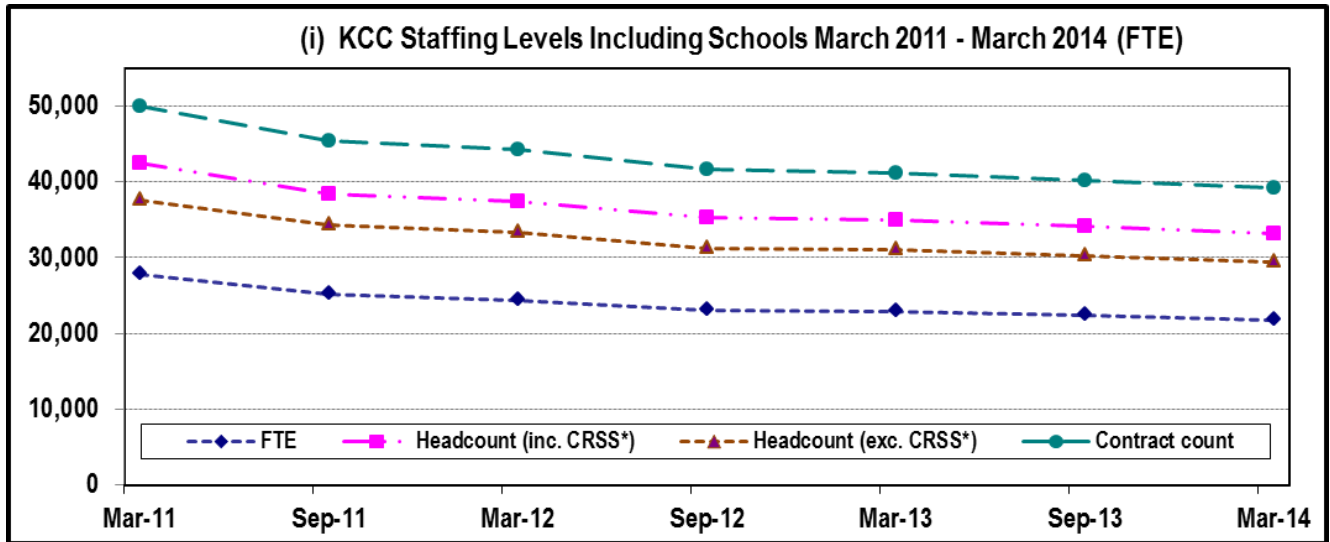


c) KCC Non-Schools Workforce - Staffing Levels

(i) Staffing levels - March 2010 to March 2014

	Mar-10	Mar-11	Mar-12	Mar-13	Mar-14	Change (to 1 d.p.) Mar-13 to Mar-14	
						FTE	%
Contract count	16,252	15,330	13,901	13,172	11,995	-1,177.0	-8.9%
Headcount (inc. CRSS*)	14,719	13,850	12,652	12,114	11,061	-1,053.0	-8.7%
Headcount (exc. CRSS*)	12,549	11,944	10,865	10,360	9,574	-786.0	-7.6%
FTE	10,530.9	10,060.9	9,186.6	8,874.7	8,161.9	-712.7	-8.0%

d) KCC Workforce (including Schools) - Staffing Levels



e) Schools - Staffing Levels

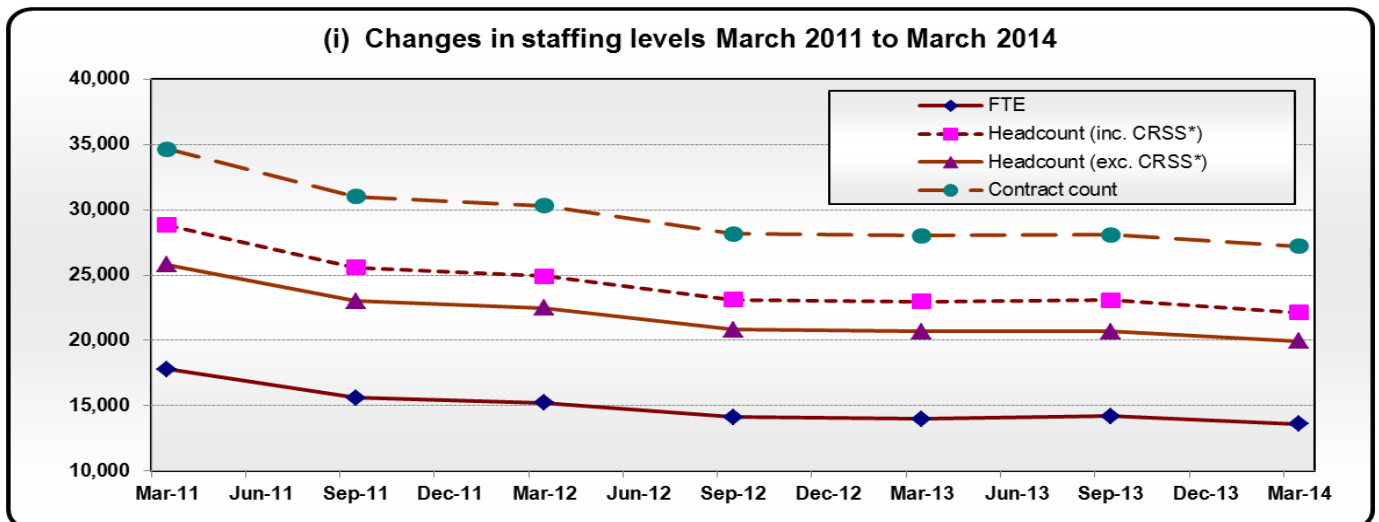
(i) Staffing levels

	31-Mar-11	30-Sep-11	31-Mar-12	30-Sep-12	31-Mar-13	30-Sep-13	31-Mar-14
Contract count	34,630	31,011	30,325	28,146	28,029	28,105	27,199
Headcount (inc. CRSS*)	28,816	25,593	24,932	23,125	22,966	23,084	22,135
Headcount (exc. CRSS*)	25,799	23,011	22,487	20,815	20,688	20,698	19,928
FTE	17,784	15,608	15,203	14,115	13,974	14,207	13,608

(ii) Changes in staffing levels (31 March 2011 to 31 March 2014)

	Change Mar 2011 to Mar 2014	Change Mar 2011 to Mar 2014 (%)
Contract count	-7,431.0	-21.5%
Headcount (inc. CRSS*)	-6,681.0	-23.2%
Headcount (exc. CRSS*)	-5,871.0	-22.8%
FTE	-4,176.4	-23.5%

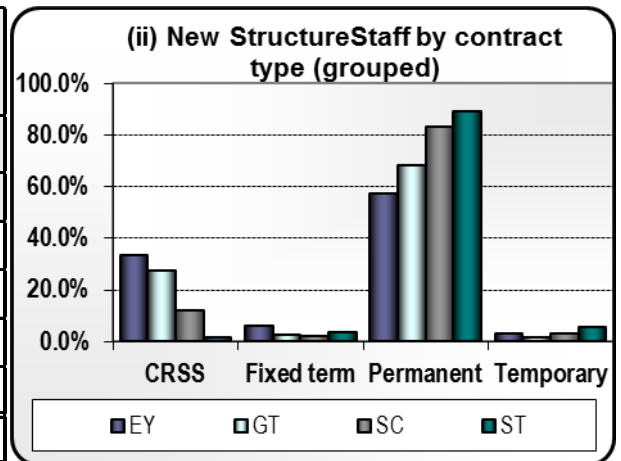
*CRSS = Casual Relief, Sessional and Supply Staff



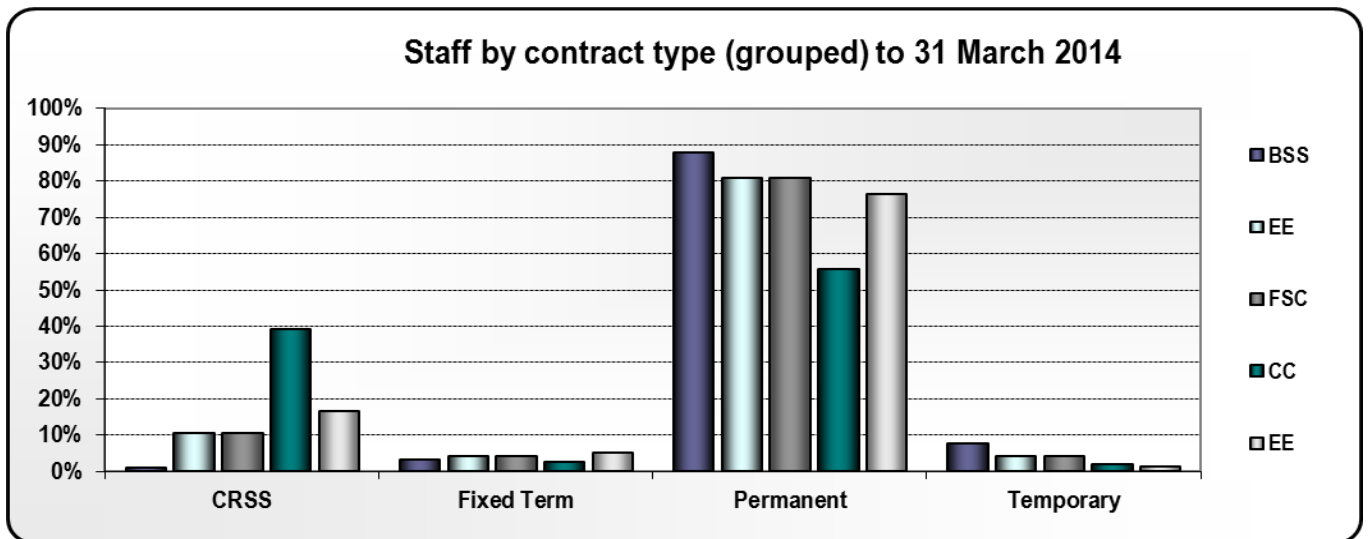
a) New Structure Directorates 1 Apr 2014 - Contract Type

(i) New Structure Staff by Contract Type (grouped)

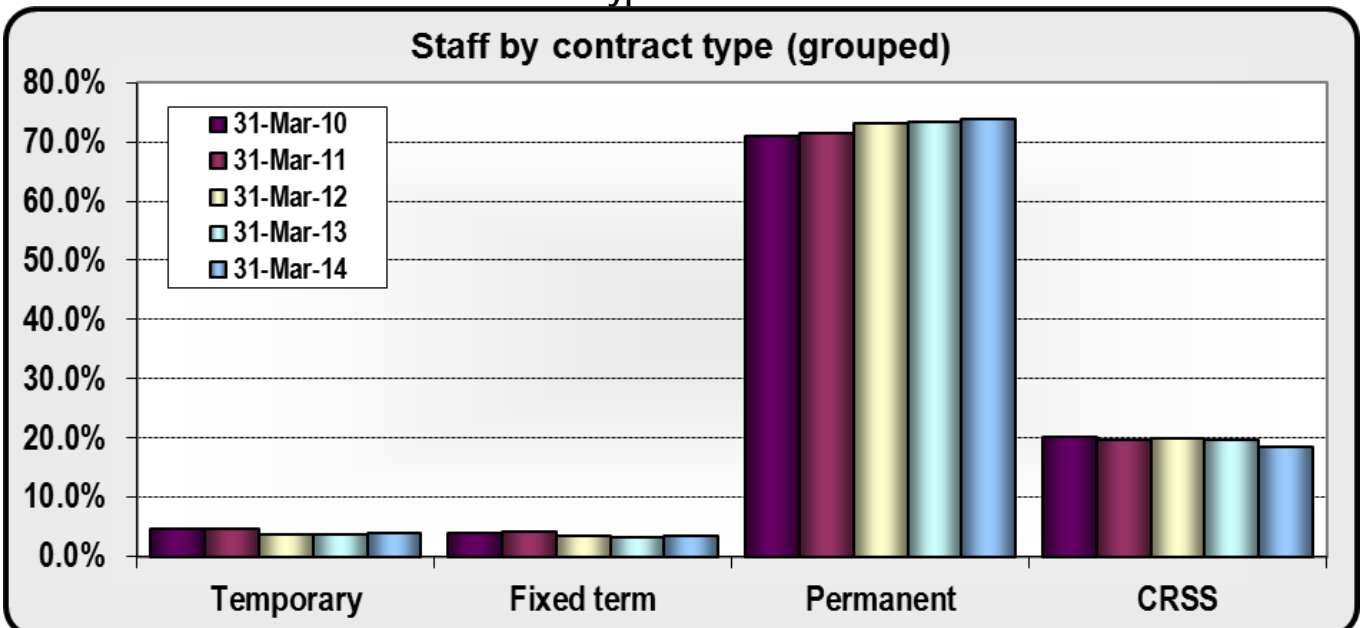
Contract type (grouped)	Contract Count			
	EY	GT	SC	ST
CRSS	33.4%	27.3%	11.9%	1.6%
Fixed term	6.2%	2.7%	2.1%	3.4%
Permanent	57.3%	68.3%	83.1%	89.4%
Temporary	3.2%	1.8%	2.9%	5.5%
	100.0%	100.0%	100.0%	100.0%



b) Directorate Details March 2014 - Contract Type



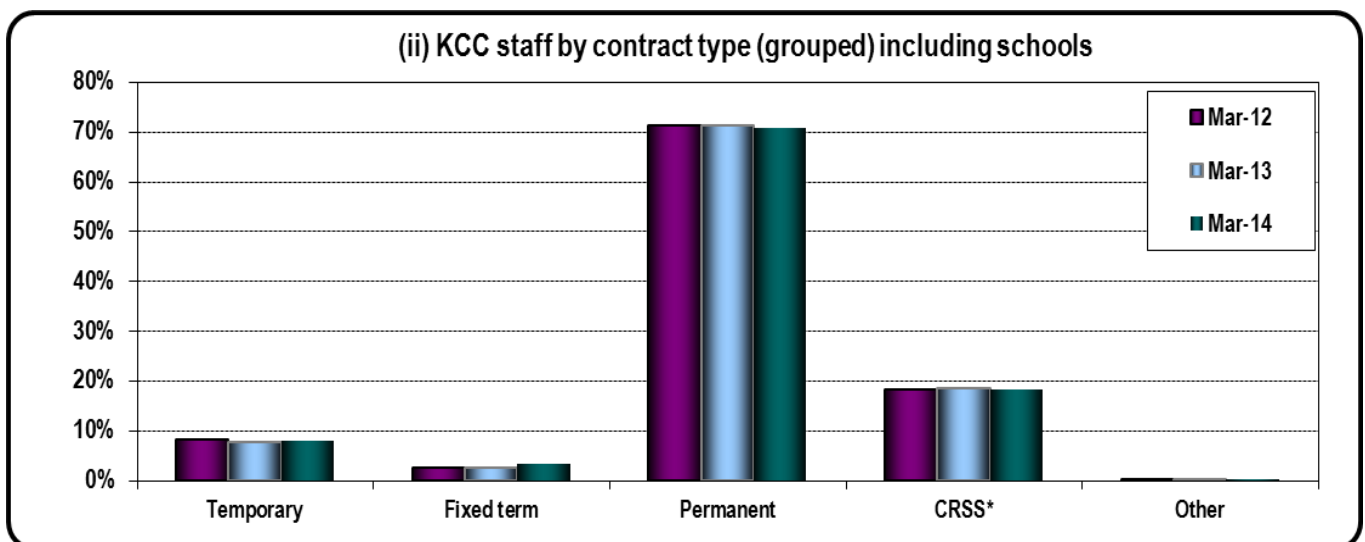
c) KCC Non-Schools Workforce - Contract Type



d) KCC Workforce (including Schools) - Contract Type

(i) KCC staff by contract type (grouped) inc. schools						
Contract type (grouped)	Count Of Contracts / Assignments					
	Mar-12		Mar-13		Mar-14	
Temporary	3,578	8.1%	3,179	7.7%	3,102	7.9%
Fixed term	1,133	2.6%	1,068	2.6%	1,248	3.2%
Permanent	31,471	71.2%	29,330	71.2%	27,715	70.7%
CRSS*	8,040	18.2%	7,613	18.5%	7,105	18.1%
Other	4	0.0%	11	0.0%	24	0.1%
	44,226	100.0%	41,201	100.0%	39,194	100.0%

*CRSS = Casual Relief, Sessional and Supply Staff



Appendix 3 – Equality Performance Indicators

a) New Structure from 1 Apr 2014 - Equalities Performance Indicators

	EY	GT	SC	ST
% Females	81.3%	60.5%	86.2%	65.1%
% BME	4.7%	3.0%	7.0%	5.7%
% Considered Disabled	4.2%	4.0%	4.2%	4.0%
% Religious Beliefs	5.4%	4.3%	6.7%	5.5%
% LGB	1.5%	2.3%	2.8%	2.1%
% aged 25 and under	6.4%	6.7%	5.3%	11.3%
% aged 30 and under	13.6%	14.4%	12.8%	23.5%
% aged 50 and over	40.1%	44.0%	43.7%	29.0%
% aged 65 and over	1.5%	3.5%	2.2%	1.3%

b) Directorate Details March 2014 - Equalities Performance Indicators

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	64.0%	48.5%	80.8%	54.1%	87.2%	77.8%	69.9%	38.2%	45.2%	23.3%
% BME	5.5%	5.3%	2.1%	0.0%	6.7%	3.6%	5.2%	6.3%	4.2%	16.0%
% Disabled	4.4%	6.1%	4.4%	3.4%	4.0%	2.4%	4.4%	3.1%	4.3%	0.0%
% LGB	2.0%	1.2%	0.6%	6.3%	2.7%	3.2%	2.5%	0.0%	1.8%	0.0%
% Religious Belief (Non-Christian)	5.8%	7.3%	4.4%	0.0%	6.4%	1.6%	5.4%	4.0%	5.0%	5.3%
% aged 25 and under	10.2%		3.1%		5.4%		9.3%		7.9%	
% aged 30 and under	21.5%	2.2%	6.9%	0.0%	13.2%	0.0%	17.3%	2.9%	21.2%	0.0%
% aged 50 and over	31.0%	47.0%	52.8%	64.9%	42.6%	62.2%	39.0%	58.8%	33.0%	46.7%
% aged 65 and over	1.6%	1.4%	5.6%	11.8%	2.1%	0.0%	1.6%	0.0%	1.4%	0.0%

(1) LG = Leadership Group (staff on KR13 or above and £49,612 minimum salary)

c) KCC Non-Schools Workforce – Equalities Performance Indicators

	(i) Non-School based staff March 2010 to March 2014 (Exclusions: CRSS and Schools)				
	Mar-10	Mar-11	Mar-12	Mar-13	Mar-14
% Females	74.4%	74.8%	74.7%	74.8%	76.8%
% BME	4.5%	4.8%	4.9%	5.5%	5.7%
% Considered Disabled	2.5%	2.6%	4.0%	3.8%	4.2%
% Religious Belief (Non-Christian)	7.2%	6.0%	6.0%	6.0%	5.9%
% LGB	2.1%	2.1%	2.3%	2.1%	2.3%
% aged 25 and under	8.0%	7.6%	6.7%	6.9%	7.0%
% aged 30 and under	16.9%	16.5%	15.5%	15.4%	15.3%
% aged 50 and over	39.1%	39.3%	39.8%	40.1%	40.3%
% aged 65 and over					2.2%

Appendix 3 – Equality Performance Indicators

	(ii) Leadership Group March 2010 to March 2014 (Exclusions: CRSS and Schools)				
	Mar-10	Mar-11	Mar-12	Mar-13	Mar-14
% Females	50.1%	51.8%	51.0%	51.9%	53.8%
% BME	4.1%	4.5%	4.5%	5.3%	5.3%
% Considered Disabled	3.0%	2.7%	3.7%	4.5%	3.8%
% Religious Belief (Non-Christian)	6.5%	4.4%	4.9%	5.0%	4.4%
% LGB	2.5%	2.0%	2.6%	1.1%	2.0%
% aged 25 and under					0.0%
% aged 30 and under	0.3%	0.0%	0.3%	1.6%	1.2%
% aged 50 and over	54.9%	54.7%	54.3%	53.2%	54.5%
% aged 65 and over					2.0%

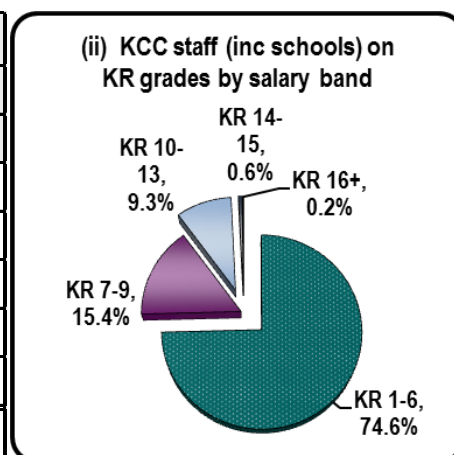
Leadership Group = staff on KR13 or above and £48,635 minimum salary

a) New Structure from 1 Apr 2014 – Salary Bands

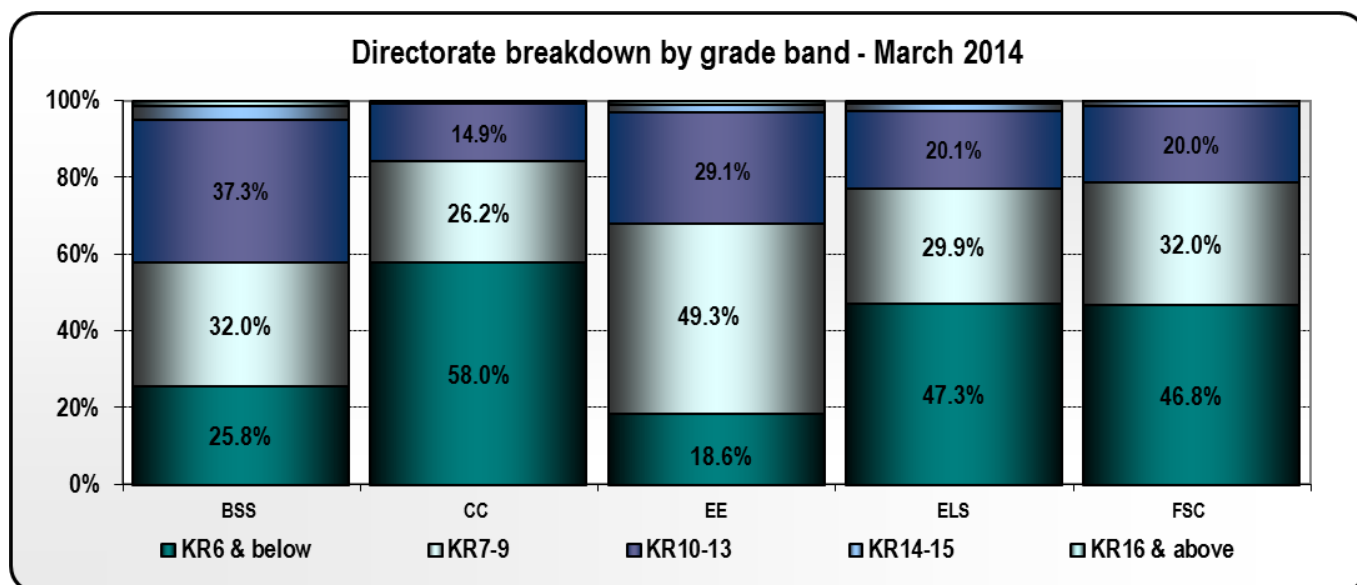
New structure staff on Kent Range - by grade				
KR equivalent	EY	GT	SC	ST
KR6 & below	38.0%	56.8%	46.9%	31.4%
KR7-9	41.4%	25.8%	31.0%	29.8%
KR10-13	18.8%	16.1%	20.9%	34.6%
KR14-15	1.4%	1.0%	1.0%	2.9%
KR16 & above	0.4%	0.3%	0.1%	1.2%

b) KCC Workforce (including Schools) March 2014 – Salary Bands

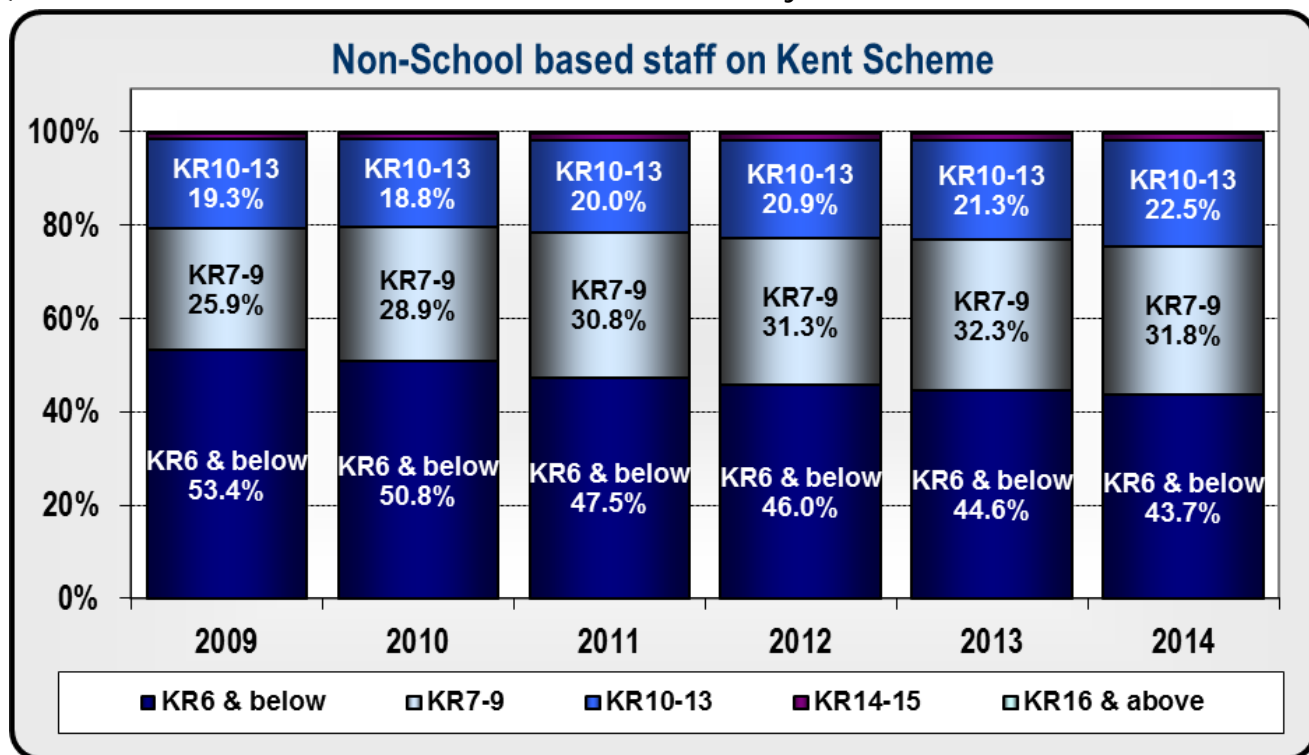
(i) KCC staff (inc schools) on Kent Range - by grade						
KR equivalent	Mar-12		Mar-13		Mar-14	
	Count	%	Count	%	Count	%
KR 1-6	19,312	75.6%	18,029	74.6%	17,475	74.6%
KR 7-9	3,875	15.2%	3,814	15.8%	3,598	15.4%
KR 10-13	2,177	8.5%	2,150	8.9%	2,174	9.3%
KR 14-15	138	0.5%	140	0.6%	142	0.6%
KR 16+	44	0.2%	41	0.2%	38	0.2%
	25,546	100.0%	24,174	100.0%	23,427	100.0%



c) Directorate Details March 2014 – Salary Bands



d) KCC Non-Schools Workforce to March 2014 – Salary Bands



Appendix 5 – Recruitment Statistics

Gender	Applied		Recruited	
Male	7,988	30.6%	138	24.1%
Female	18,109	69.4%	434	75.9%
Total	26,097	100.0%	572	100.0%

Ethnicity	Applied		Recruited	
White	21,501	82.8%	523	91.6%
BME	4,470	17.2%	48	8.4%
	25,971	100.0%	571	100.0%

Sexual Orientation	Applied		Recruited	
Heterosexual	24,056	98.3%	528	98.1%
LGB	410	1.7%	10	1.9%
Total	24,466	100.0%	538	100.0%

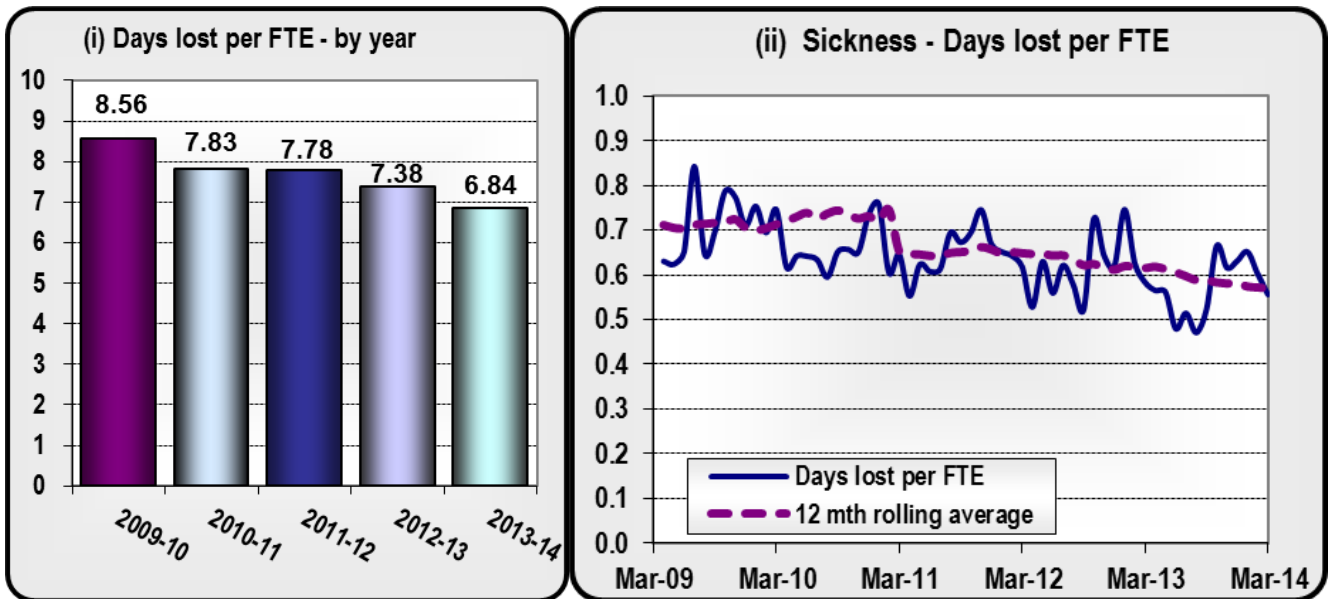
Disability	Applied		Recruited	
Disabled	1,131	4.4%	22	3.9%
Not disabled	24,773	95.6%	546	96.1%
	25,904	100.0%	568	100.0%

Religion	Applied		Recruited	
Non-Christian	1,898	7.6%	32	6.0%
Christian	12,805	51.2%	294	55.0%
None	10,300	41.2%	209	39.1%
Total	25,003	100.0%	535	100.0%

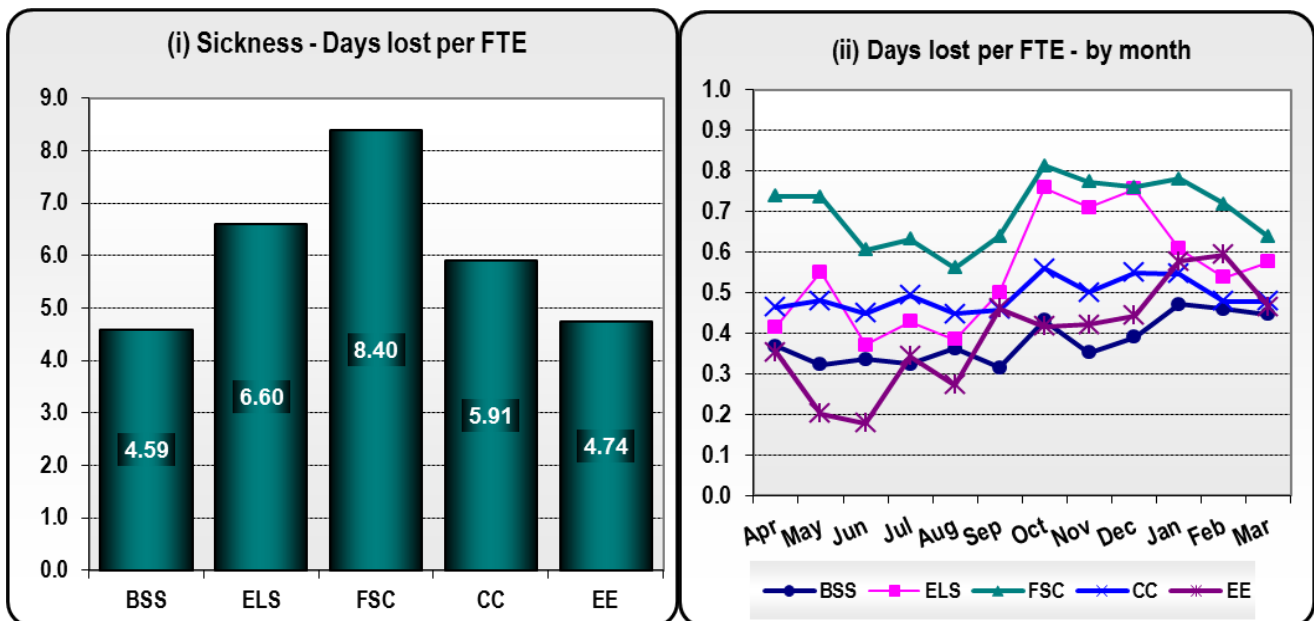
Age	Applied		Recruited	
Under 25	7,823	30.1%	129	22.5%
26-35	6,294	24.2%	142	24.8%
36-45	5,617	21.6%	118	20.6%
46-55	4,888	18.8%	135	23.6%
56-65	1,352	5.2%	47	8.2%
over 65	41	0.2%	2	0.3%
	26,015	100.0%	573	100.0%

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

a) KCC Non-Schools Workforce – Sickness

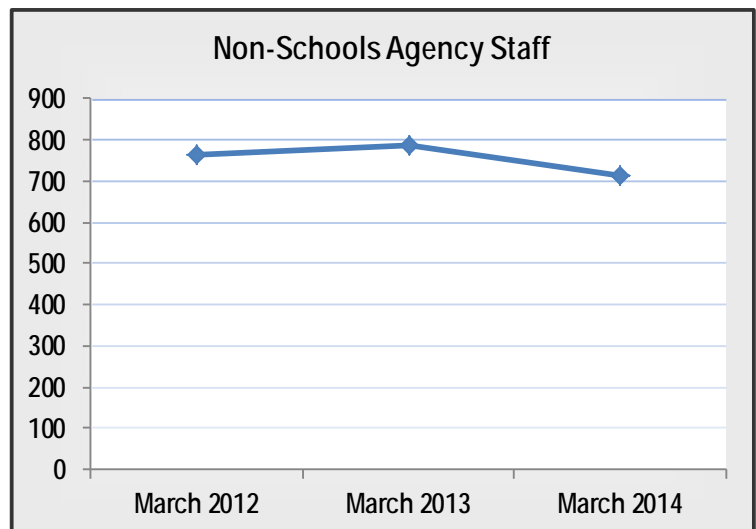


b) Directorate Details to March 2014 – Sickness



a) KCC Non-Schools Workforce – Agency Staff

Date	Number of Agency Staff
March 2012	764
March 2013	786
March 2014	713



b) Directorate Details March 2014 – Agency Staff

Agency staff*		
	31-Mar-13	31-Mar-14
BSS	136	163
ELS	59	35
FSC	484	418
CC	59	58
EE	48	39
TOTAL	786	713

*Through "Connect2staff"

Directorate Details to March 2014 – Rolling Turnover

Rolling Turnover	
BSS	10.4%
ELS	12.5%
FSC	12.4%
CC	13.7%
EE	7.4%

