

Annual Workforce Profile Report

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To: Personnel Committee

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Subject: Annual Workforce Profile Report

Classification: Unrestricted

Summary

This report provides full year information on the staffing levels in the various sectors of the Authority's workforce, together with comparative information from recent years. The report also provides information on the diversity and demographics of the current workforce including breakdowns of staff by each of the diversity strands.

Within the report, comparators, unless otherwise stated, are from the end of the previous financial year (March 2019).

Headlines

1. The Non-Schools Workforce

- The staffing level has increased by 189 FTE over the year
- Rolling turnover has decreased over the year, to 12.7% excluding CRSS (Casual, Relief, Sessional and Supply) staff
- Sickness has increased since March 19 to 8.02 days lost per FTE

2. The Directorates

- The largest increase in FTE from the previous year was 9.5% in Children, Young People and Education (CYPE).
- The proportion of permanent contracts varies from 77.3% in Growth Environment and Transport (GET) to 95.0% in Strategic and Corporate Services (ST).

2. The Non-Schools Workforce

2.1. Introduction

This section contains information about the non-schools' workforce as at 31 March 2020 with comparative figures for the previous year shown in brackets.

Information is collected for this sector every month, including a set of statistics that relates specifically to staff within the Leadership Group, defined as those on KR13 or above, and certain groups of staff with a minimum salary of £52,713.

2.2. Staffing levels

Staffing levels increased during the year to 7,205.0 FTE at the year end. This is 189 FTE higher than end of the last financial year. (7,015.7 FTE at 31 Mar 2019).

Appendix 1 shows the full breakdown of staffing levels over recent years, by FTE, headcount and contract count.

2.3. Contract types

The percentage of staff now on permanent contracts remains the same as the previous year at 82.6% and the proportion of CRSS (Casual, Relief, Sessional and Supply) contracts continues to reduce this year and now stands at 12.7% (13.1% at 31 Mar 2019).

In March 2020 there were 1,250 CRSS contracts and 29.1% on these contracts had another role within the Authority with contracted hours.

2.4. Agency staff

KCC engages agency staff for the non-schools' sector, recruited primarily through Connect 2 Kent, part of Commercial Services Trading Ltd, a company wholly-owned by Kent County Council.

2.4.1. Agency staff numbers

As at March 2020, there were 365 agency staff (335 at 31 Mar 2019) employed in non-schools, covering a variety of different positions, but particularly Social Work and Administration roles.

2.4.2. Agency staff costs

The interim out-turn spend on agency staff in 2019-20 was £16,777,863 which equated to approximately 5.3% of the £316 million pay-bill for the year. (Figures for 2018-19 were a pay-bill of £312 million with agency staff costs accounting for 5.6% of this).

Appendix 7 shows number and spend on agency staff over recent years

2.5. Staff by salary band

Around 39.7% of staff are in the salary band KR6 or below, with a maximum full-time salary of £22,072 (41.2% at 31 Mar 2019). 76.2% of staff are on grades KR9 or below, earning a maximum full-time salary of £32,917 (76.3% at 31 Mar 2019). The proportion of staff on grades KR14 and above has remained constant, at 2%.

In February 2015, the Government introduced a revised version of the Local Government Transparency Code. Under this code the Authority must publish information on employees whose salary exceeds £50,000 and an organisation chart that covers employees in the top three levels of the organisation, including salary and job information for each employee. KCC publish this information on kent.gov.uk.

Appendix 4 shows the Non-schools workforce by salary band

2.6. Rolling turnover (excluding CRSS staff)

Rolling turnover showed a decrease during 2019-20, reaching a rate of 12.7% in March 2020 (20.9% at 31 Mar 2019).

Appendix 8 shows the rolling turnover for the non-schools workforce.

2.7. Reasons for leaving

Analysis of reasons for leaving shows that the primary reason was 'Resignation' at 69.5% of leavers followed by 'Retirement' at 11.9%.

Appendix 9 shows the leavers by leaving reason.

2.8. Redundancies

During 2019-20 there were 52 redundancies (42 in 2018-19). Redundancy payments for the year 2019-20 totalled £1,070,991* (£533,467 in 2018-19), indicating an average redundancy payment of £20,596 (£12,702 in 2018-19)*.

** This is an estimated figure as the date of leaving due to redundancy and the redundancy payment may not occur in the same year.*

2.9. Sickness performance indicator

The sickness performance indicator calculates the working days lost per FTE, in 2019-20 this figure increased to 8.02 days per FTE (7.56 in 2018-19).

The 'Health and Well-being at Work' Survey report (March 2020), conducted by the CIPD, in partnership with Simply Health, found the absence levels 'on average, public sector employees had 8.2 days of absence over the last year' which remains consistent with previous years.

Appendix 6 shows more detailed analysis of sickness levels in the Non-schools workforce.

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

Reasons for sickness absence remain fairly consistent with previous years with the most calendar days lost being due to 'Musculoskeletal', then 'Mental Health', followed by 'Stress – Not Mental Health' and 'Gastro Intestinal'.

The 'Health and Well-being at Work' Survey report (March 2020) (conducted by the CIPD in partnership with SimplyHealth) found that 'Minor illness remains by far the most common cause of short-term absence (four weeks or less) for the vast majority of organisations. As in previous years, musculoskeletal injuries (including back pain, neck strain and repetitive strain injury) and stress are also among the top causes of short-term absence.'

The report also highlights that 'Mental ill health remains the most common cause of long-term absence, with nearly 59% of organisations citing this among their top three causes. Musculoskeletal injuries, stress and acute medical conditions also feature prominently'.

Within the non-schools workforce, sickness due to 'musculoskeletal' problems account for 21.5% of calendar days lost, an increase from the previous year (20.4% in 2018-19).

Appendix 6 shows further information on sickness levels over recent years.

2.11. Equality

A breakdown of KCC non-schools' staff by equality strand is shown below with March 2019 figures in brackets.

The percentage of female staff has remained consistent at 79.7% (79.5% in March 2019) and the proportion of female members of the leadership group has decreased slightly at 60.3% (61.6% in March 2019).

The percentage of BME staff has decreased slightly this year to 7.6% (8.0% in March 2019). The proportion of BME staff in the Leadership group also shows a slight decrease to 5.7% (6.5% in March 2019).

Disabled staff figures remain static making up 4.1% of staff in the non-schools' workforce (4.1% in March 2019) with 4.1% of those in the Leadership group (4.4% in March 2019).

In each of the diversity strands, the level of representation in the Leadership group is similar to the level of representation in the wider workforce, with the exception of the proportion of female staff, where the difference is more distinct.

Full details of the breakdown of the non-schools' workforce by diversity strand can be found at Appendix 3.

2.12. Equality in recruitment

KCC continues to attract people from across the Protected Characteristics. However, the proportion of people applying from particular groups does not always correspond to the proportion of those being appointed. This position remains similar to the 2018-19 figures for most of the specified areas.

Detailed recruitment information can be found at Appendix 5.

2.13. Age profile

2.13.1. Average age

In March 2020 the average age was 45.5 which remains virtually the same as 2019.

2.13.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has remained fairly consistent over the year, at 16.2% (16.0% in March 2019). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (55.9%) than in the non-Schools workforce as a whole (41.1%).

Full age performance indicators results are shown at Appendix 3.

2.14. Apprentices

As at March 2020 there were 273 apprenticeship training starts – 236 in the KCC non schools' workforce and 37 in LATCOs. At March 2019 the figures were 189 apprenticeship training starts – 179 in KCC non schools and 10 in LATCOs.

2.15. Spans and layers

The non-schools workforce had a structure with 7 layers as at 02 April 2020 (following the ASCH changes in structure), with managers having an average span of 6.8 FTE. Within the structure there were 85 one-to-one reports. The expected profile for the organisation is for 7 layers and an average span of 7 FTE.

3. Directorate details

3.1. Introduction

This section contains key staffing information about the workforce in each of the Directorates as at 31 March 2020. Information is collected for this workforce on a monthly basis and this includes a set of statistics relating to staff within the Leadership Group of each Directorate.

3.2. Staffing levels

Staffing levels have changed slightly within the year, with the greatest percentage change in CYPE, where there was an increase in FTE of 9.5%.

Staffing Levels in ASCH decreased in FTE around 3.7%. Staffing Levels in GET and ST had a slight increase from the previous year of 1.9% (GET) and 2.2% ST.

Appendix 1 shows staffing levels by Directorate.

3.3. Contract types

The breakdown of contract types differs significantly by Directorate, with the proportion of permanent contracts varying from 77.3% in GET to 95.0% in ST. ASCH has the highest proportion of temporary contracts 1.2%. The highest proportion of fixed-term contracts is within CYPE at 5% and GET at 4.8%. CYPE and GET also have the highest proportion of CRSS contracts, in GET 17.0% and CYPE 14.7% whereas the proportion of CRSS contracts in ASCH and ST is much lower at 10.4% and 0.4% respectively. The CRSS roles in CYPE include Tutors, Youth support workers, Instructors and Invigilators. Within GET, they include Celebratory officers, Customer support assistants, Cycle instructors and Road crossing patrol staff.

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

3.4. Agency staff

As at 31 March 2020, there were agency staff working in all of the Directorates. The numbers varied from 33 in ST to 260 in CYPE.

Appendix 7 shows more detailed information on agency staff by Directorate.

3.5. Age performance indicators

CYPE has the highest proportion of staff aged 25 and under, at 8.4%. When the group of younger staff is extended to take into account staff aged 30 or under the figure in CYPE rises to 18.9%.

Staff aged 50 or over account for 48.4% of those in GET, but only 31.6% in ST. All Directorates employ staff aged 65 or over, but GET has the highest percentage, at 6.9% and ST has the lowest, at 1.6%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in ST, at 4.94 days lost per FTE, to 11.19 days lost per FTE in ASCH.

Appendix 6 provides detailed information on sickness levels.

3.7. Staff by salary band

Distribution across the salary bands varies considerably between the Directorates. The proportion of contracts at KR6 & below varies from 17.4% in ST to 53.7% in GET. ST has the highest proportion of staff on more highly graded contracts (KR14 & above), at 7.7%.

Appendix 4 shows detailed information on staff by salary band.

3.8. Turnover (excluding CRSS staff)

Turnover levels for the year vary significantly in all Directorates. The turnover rate is lowest in ST (10.4%), increasing to 11.3% in ASCH and 12.1% in GET, with CYPE having the highest turnover at 14.9%.

3.9. Equality

The performance indicators show considerable differences in demographics across the Directorates.

The percentage of female staff is highest in ASCH and CYPE Directorates both at 85.8% and lowest in GET at 63.8%. The figures for the Leadership population range from 37.5% in GET to 70.9% in ASCH.

The percentage of BME staff varies from 3.4% in GET to 10.0% in ASCH. Within the Leadership groups, the figures range from 1.8% in ASCH to 7.9% in CYPE.

Disabled staff make up around 4% of the workforce in all of the Directorates, but the proportion in the Leadership groups varies from 2.7% in ST to 5.5% in ASCH.

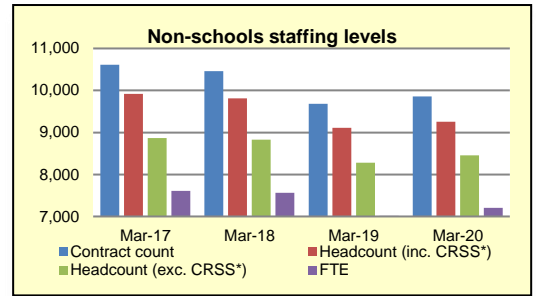
Full details of the breakdown of the non-schools sector by diversity strand can be found at Appendix 3.

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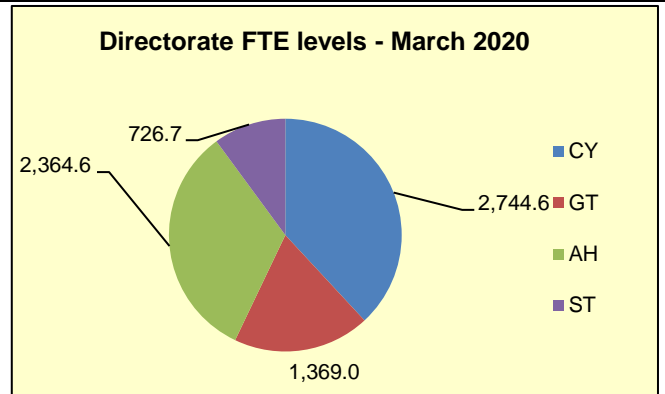
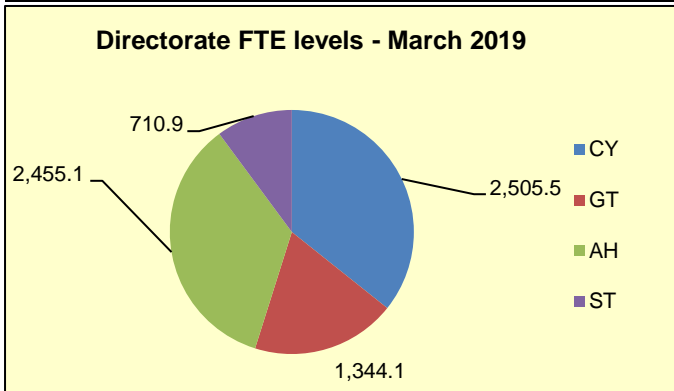
Background Documents: None

APPENDIX 1 - STAFFING LEVELS

Non-schools workforce: Staffing levels						
	Mar-17	Mar-18	Mar-19	Mar-20	Mar-19 to Mar-20	
					Change	%
Contract count	10,612	10,462	9,686	9,857	171	1.8%
Headcount (inc. CRSS*)	9,917	9,813	9,113	9,252	139	1.5%
Headcount (exc. CRSS*)	8,867	8,831	8,279	8,459	180	2.2%
FTE	7,609.4	7,564.1	7,015.7	7,205.0	189	2.7%



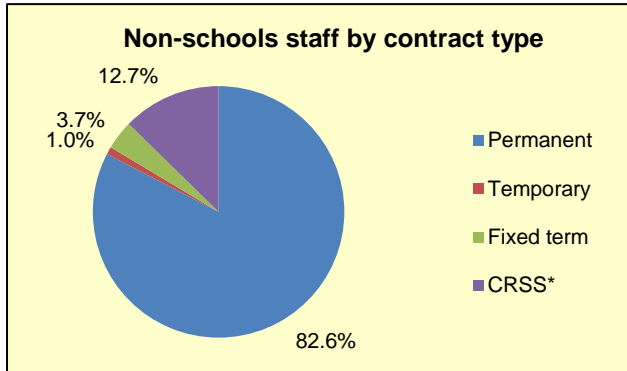
Directorates workforce: Staffing levels									
Directorate	Contract count		Headcount (inc CRSS)		Headcount (exc CRSS)		FTE		
	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Change in year
CYPE	3,397	3,673	3,242	3,505	2,827	3,079	2,505.5	2,744.6	239.1
GET	2,217	2,229	2,059	2,048	1,782	1,810	1,344.1	1,369.0	24.9
ASCH	3,282	3,159	2,939	2,939	2,900	2,790	2,455.1	2,364.6	-90.5
ST	790	796	786	791	777	789	710.9	726.7	15.8



*CRSS = Casual, Relief, Sessional and Supply staff Source Oracle HR C07 reports

APPENDIX 2 - CONTRACT TYPES

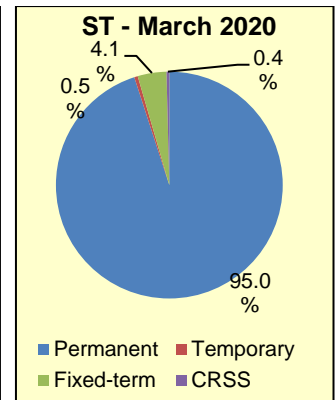
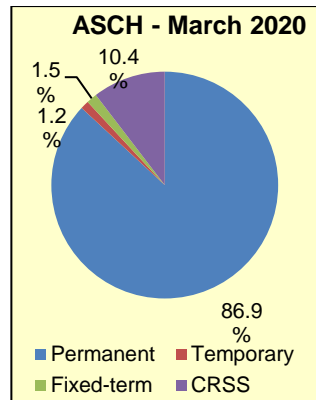
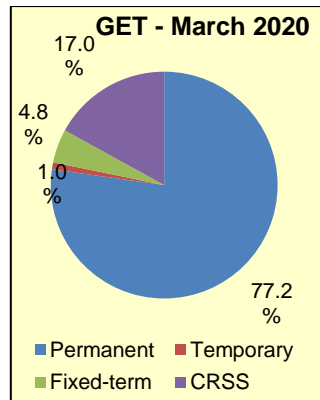
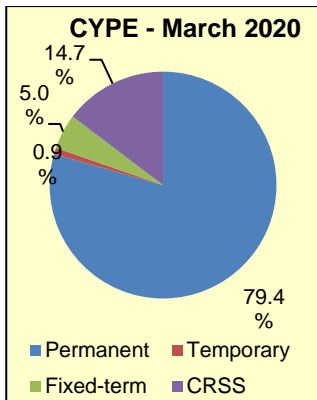
Non-schools workforce: Staff by contract type (grouped)



	Mar-19		Mar-20	
Permanent	7,997	82.6%	8,143	82.6%
Temporary	116	1.2%	95	1.0%
Fixed term	303	3.1%	369	3.7%
CRSS*	1,270	13.1%	1,250	12.7%
	9,686	100%	9,857	100%

Directorates: Staff by contract type (grouped)

Directorate	Permanent		Temporary		Fixed Term		CRSS*	
	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20
CYPE	80.0%	79.5%	1.2%	0.9%	3.6%	5.0%	15.2%	14.7%
GET	75.4%	77.3%	1.3%	1.0%	5.1%	4.8%	18.2%	17.0%
ASCH	87.1%	86.9%	1.2%	1.2%	1.2%	1.5%	10.4%	10.4%
ST	94.6%	95.0%	0.8%	0.5%	3.4%	4.1%	1.3%	0.4%



*CRSS = Casual, Relief, Sessional and Supply staff Source Oracle HR C07 reports

APPENDIX 3 - EQUALITIES

Non-schools workforce (excluding CRSS)					
	All staff		Leadership Group		Kent County
	Mar-19	Mar-20	Mar-19	Mar-20	2011 Census
Female	79.5%	79.7%	61.6%	60.3%	51.1%
BME	8.0%	7.6%	6.5%	5.7%	6.3%
Considered Disabled	4.1%	4.1%	4.4%	4.1%	17.6%
Faith	59.1%	47.3%	63.7%	47.6%	66.0%
LGB	3.0%	2.4%	3.2%	1.9%	
Gender Reassignment	2.5%	0.6%	2.9%	0.3%	
aged 25 and under	6.8%	7.1%	0.0%	0.0%	
aged 30 and under	16.0%	16.2%	0.9%	0.6%	
aged 31-49	42.6%	42.7%	45.5%	43.5%	
aged 50 and over	41.4%	41.1%	53.6%	55.9%	
aged 65 and over	3.4%	4.0%	0.8%	1.3%	

Directorates: All staff (excluding CRSS) March 2020						
	Female	BME	Considered Disabled	LGB	Faith	Gender Reassignment
CYPE	85.8%	8.5%	3.4%	2.3%	46.8%	0.7%
GET	63.8%	3.4%	4.3%	2.9%	45.1%	0.7%
ASCH	85.8%	10.0%	4.5%	2.9%	51.0%	0.6%
ST	70.7%	5.3%	4.7%	2.2%	41.1%	0.3%

Directorates: Leadership Group (excluding CRSS) March 2020						
	Female	BME	Considered Disabled	LGB	Faith	Gender Reassignment
CYPE	64.4%	7.9%	5.0%	2.0%	41.6%	0.0%
GET	37.5%	6.3%	4.2%	0.0%	47.9%	2.1%
ASCH	70.9%	1.8%	5.5%	5.5%	56.4%	0.0%
ST	61.3%	5.4%	2.7%	0.9%	48.6%	0.0%

Directorates: All staff (excluding CRSS) March 2020				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
CYPE	8.4%	18.9%	35.4%	2.4%
GET	7.6%	14.8%	48.4%	6.9%
ASCH	5.4%	13.9%	45.9%	4.7%
ST	7.4%	16.7%	31.6%	1.6%

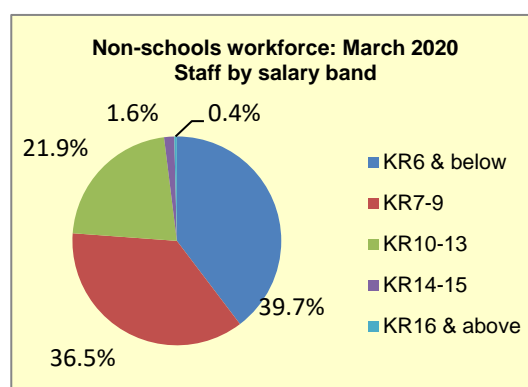
Directorates: Leadership Group (excluding CRSS) March 2020				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
CYPE		4.0%	60.4%	1.0%
GET		0.0%	60.4%	6.3%
ASCH		0.0%	61.8%	0.0%
ST		1.8%	46.8%	0.0%

CRSS = Casual, Relief, Sessional and Supply staff

Leadership Group = Kent Scheme staff on KR13 or above and certain groups of staff with a minimum salary of £52,713

APPENDIX 4 - SALARIES

Non-schools workforce: Staff by salary band (All staff on Kent Range grades)				
Grade	Mar-19		Mar-20	
	Count	%	Count	%
KR6 & below	3,415	41.2%	3,372	39.7%
KR7-9	2,907	35.1%	3,103	36.5%
KR10-13	1,807	21.8%	1,859	21.9%
KR14-15	130	1.6%	133	1.6%
KR16 & above	32	0.4%	34	0.4%
	8,291	100.0%	8,501	100.0%



Directorates: Staff by salary band (All staff on Kent Range grades)								
	CYPE		GET		ASCH		ST	
	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20	Mar-19	Mar-20
KR6 & below	31.5%	29.0%	55.5%	53.7%	47.8%	48.4%	18.4%	17.4%
KR7-9	41.7%	43.5%	27.4%	29.1%	35.1%	35.7%	28.6%	29.4%
KR10-13	25.1%	25.3%	15.8%	16.1%	16.4%	15.3%	44.1%	45.5%
KR14-15	1.6%	2.2%	0.8%	0.8%	0.6%	0.5%	6.4%	5.1%
KR16 & above	0.1%	0.1%	0.4%	0.3%	0.1%	0.1%	2.4%	2.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Figures based on staff with KR in grade name and exclude CRSS (Casual, Relief, Sessional and Supply) staff

APPENDIX 5 - RECRUITMENT

Non-schools workforce: Recruitment by diversity strand

Disability summary

Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Disabled = Yes	991	4.8	379	5.5	72	4.1	1,198	5.3	466	6.6	90	5.2
Disabled = No	19,628	95.2	6,495	94.5	1,665	95.9	21,533	94.7	6,567	93.4	1,648	94.8
Total excluding 'Choose not to declare'	20,619	100.0	6,874	100.0	1,737	100.0	22,731	100.0	7,033	100.0	1,738	100.0
Chose not to declare	375		133		170		434		142		198	
Total including 'Choose not to declare'	20,994		7,007		1,907		23,165		7,175		1,936	

BME summary

Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
BME = Yes	3,741	17.9	1,012	14.6	205	10.9	4,055	17.7	979	13.8	237	12.4
BME = No	17,177	82.1	5,914	85.4	1,681	89.1	18,803	82.3	6,110	86.2	1,671	87.6
Total excluding 'Choose not to declare'	20,918	100.0	6,926	100.0	1,886	100.0	22,858	100.0	7,089	100.0	1,908	100.0
Chose not to declare	289		81		21		307		86		28	
Total including 'Choose not to declare'	21,207		7,007		1,907		23,165		7,175		1,936	

Gender summary

Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Female	14,217	75.2	4,956	77.1	1,448	78.1	17,032	73.5	5,622	78.4	1,532	80.0
Male	4,689	24.8	1,475	22.9	407	21.9	6,126	26.5	1,549	21.6	382	20.0
Total excluding 'Choose not to declare'	18,906	100.0	6,431	100.0	1,855	100.0	23,158	100.0	7,171	100.0	1,914	100.0
Chose not to declare	131		45		13		0		0		0	
Total including 'Choose not to declare'	19,037		6,476		1,868		23,158		7,171		1,914	

Transgender summary												
Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Transgender = Yes	488	2.0	186	2.0	46	3.0	93	0.0	29	0.0	4	0.0
Transgender = No	20,293	98.0	6,742	98.0	1,834	97.0	22,827	100.0	7,062	100.0	1,904	100.0
<i>Total excluding 'Choose not to declare'</i>	20,781	100.0	6,928	100.0	1,880	100.0	22,920	100.0	7,091	100.0	1,908	100.0
Chose not to declare	213		79		27		245		84		28	
<i>Total including 'Choose not to declare'</i>	20,994		7,007		1,907		23,165		7,175		1,936	

APPENDIX 5 - RECRUITMENT

Religion/Belief summary												
Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Religion/Belief = Yes	10,346	52.0	3,467	52.6	919	51.4	10,791	49.2	3,371	50.1	934	51.0
Religion/Belief = No	9,534	48.0	3,122	47.4	869	48.6	11,142	50.8	3,355	49.9	897	49.0
<i>Total excluding 'Choose not to declare'</i>	19,880	100.0	6,589	100.0	1,788	100.0	21,933	100.0	6,726	100.0	1,831	100.0
Chose not to declare	1,114		418		119		1,232		449		105	
<i>Total including 'Choose not to declare'</i>	20,994		7,007		1,907		23,165		7,175		1,936	

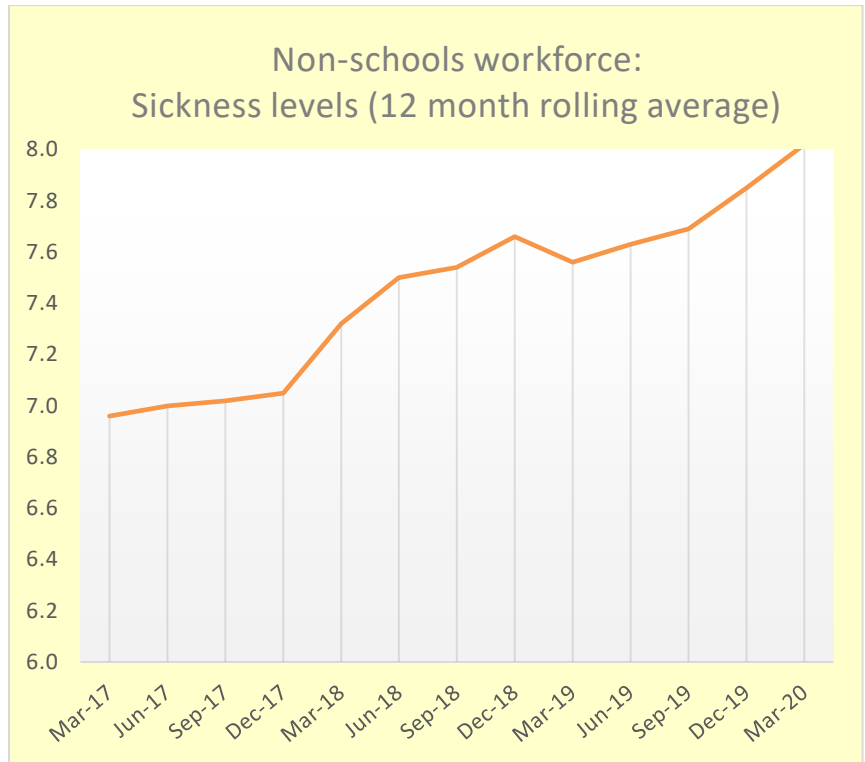
Sexual Orientation summary												
Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Heterosexual = Yes	18,999	95.7	6,306	95.6	1,703	95.7	20,819	95.1	6,446	95.2	1,743	96.1
Heterosexual = No	848	4.3	290	4.4	77	4.3	1,074	4.9	325	4.8	70	3.9
<i>Total excluding 'Choose not to declare'</i>	19,847	100.0	6,596	100.0	1,780	100.0	21,893	100.0	6,771	100.0	1,813	100.0
Chose not to declare	1,147		411		127		1,272		404		123	
<i>Total including 'Choose not to declare'</i>	20,994		7,007		1,907		23,165		7,175		1,936	

Age summary												
Breakdown of applicants at each stage	2018/19						2019/20					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Up to 19	649	3.1	245	3.6	64	3.4	715	3.1	238	3.4	90	4.7
20 - 25	4,573	22.1	1,129	16.4	300	15.9	5,474	24.0	1,304	18.5	317	16.6
26 - 35	5,422	26.2	1,748	25.4	470	25.0	6,137	26.9	1,795	25.4	502	26.3
36 - 45	4,623	22.3	1,611	23.4	424	22.5	4,745	20.8	1,574	22.3	434	22.7
46 - 55	3,911	18.9	1,560	22.6	419	22.3	4,129	18.1	1,511	21.4	390	20.4
56 - 65	1,460	7.1	575	8.3	164	8.7	1,595	7.0	617	8.7	168	8.8
over 65	55	0.3	21	0.3	42	2.2	58	0.3	17	0.2	10	0.5
Total excluding 'Choose not to declare'	20,693	100.0	6,889	100.0	1,883	100.0	22,853	100.0	7,056	100.0	1,911	100.0
Chose not to declare	301		118		24		312		119		25	
Total including 'Choose not to declare'	20,994		7,007		1,907		23,165		7,175		1,936	

APPENDIX 6 - SICKNESS

Non-schools workforce: Sickness levels Mar17 to Mar20

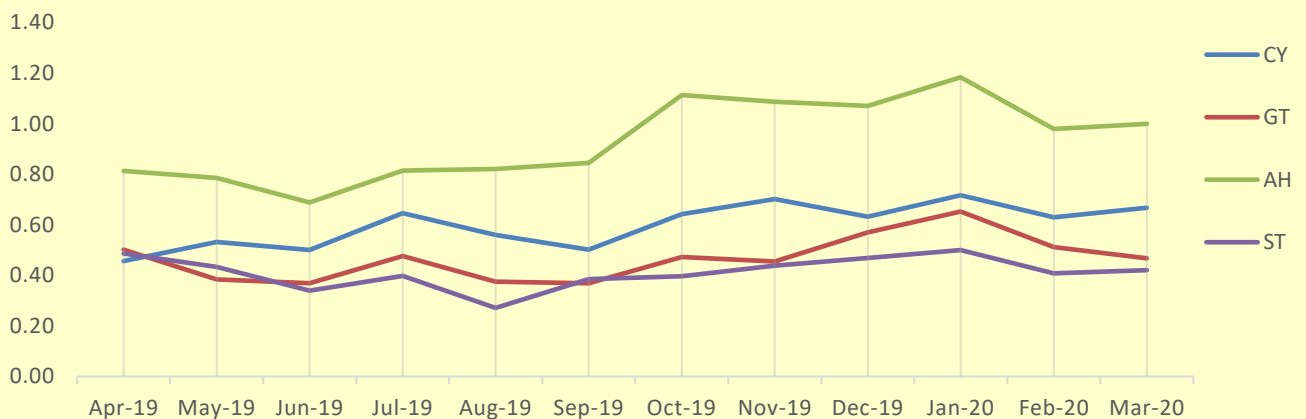
Month	Days lost per FTE in month	12 month rolling average
Mar-17	0.60	6.96
Jun-17	0.50	7.00
Sep-17	0.56	7.02
Dec-17	0.64	7.05
Mar-18	0.66	7.32
Jun-18	0.60	7.50
Sep-18	0.56	7.54
Dec-18	0.62	7.66
Mar-19	0.63	7.56
Jun-19	0.53	7.63
Sep-19	0.59	7.69
Dec-19	0.75	7.85
Mar-20	0.71	8.02



Directorates: Sickness

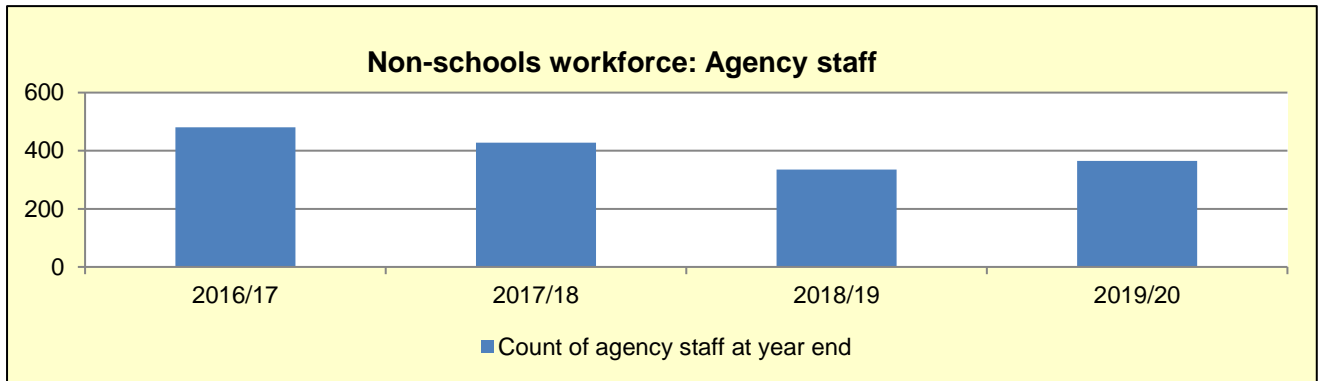
Directorate	Days lost per FTE												TOTAL
	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	
CYPE	0.46	0.53	0.50	0.65	0.56	0.50	0.64	0.70	0.63	0.72	0.63	0.67	7.19
GET	0.50	0.38	0.37	0.48	0.37	0.37	0.47	0.45	0.57	0.65	0.51	0.47	5.60
ASCH	0.81	0.79	0.69	0.81	0.82	0.84	1.11	1.09	1.07	1.18	0.98	1.00	11.19
ST	0.49	0.43	0.34	0.40	0.27	0.38	0.40	0.44	0.47	0.50	0.41	0.42	4.94

Sickness levels by month - Days lost per FTE



APPENDIX 7 - AGENCY STAFF

Non-schools workforce: Agency staff				
	2016/17	2017/18	2018/19	2019/20
Count of agency staff at year end	481	428	335	365
Spend in year	£22,599,819	£18,292,929	£17,427,086	£16,777,863
Staffing budget for year	£326,647,315	£323,824,849	£312,551,801	£316,287,162
Agency spend in year as % of staffing budget	6.9%	5.7%	5.6%	5.3%



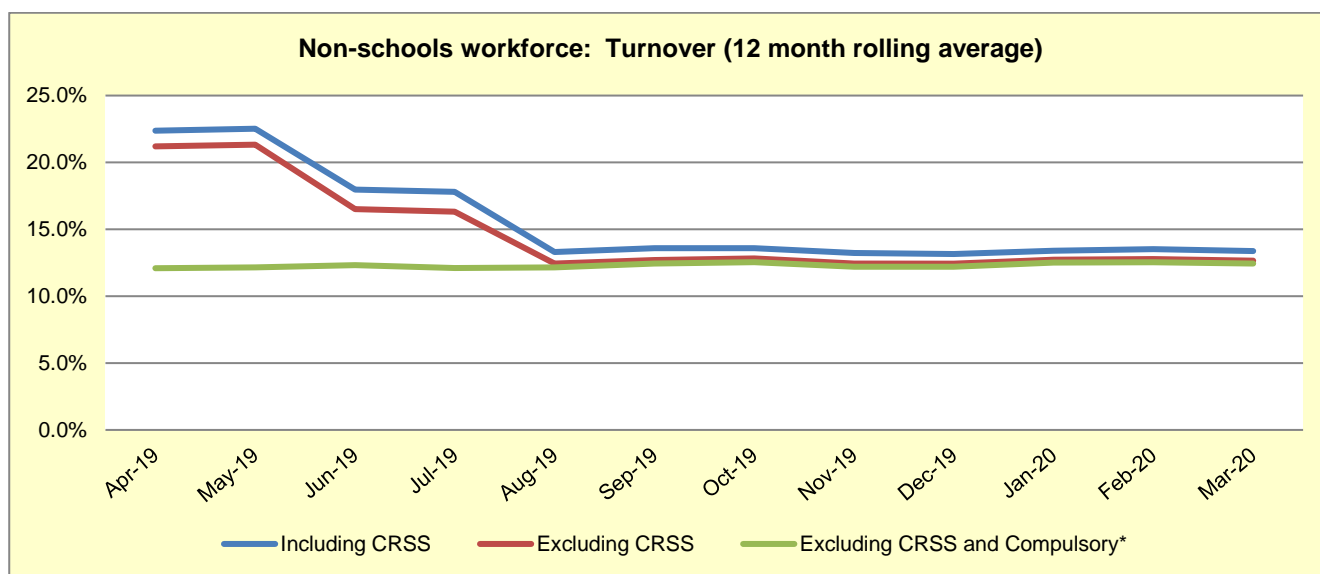
Directorates: Agency staff	
Directorate	2019/20
CYPE	260
GET	27
ASCH	45
ST	33
Total	365

APPENDIX 8 - TURNOVER

Non-schools workforce: Turnover (12 month rolling average)

	Apr19	May19	Jun19	Jul19	Aug19	Sep19	Oct19	Nov19	Dec19	Jan20	Feb20	Mar20
Including CRSS	22.4%	22.5%	18.0%	17.8%	13.3%	13.6%	13.6%	13.2%	13.2%	13.4%	13.5%	13.4%
Excluding CRSS	21.2%	21.3%	16.5%	16.3%	12.4%	12.7%	12.8%	12.5%	12.4%	12.7%	12.8%	12.7%
Excluding CRSS and Compulsory*	12.1%	12.1%	12.3%	12.1%	12.1%	12.4%	12.5%	12.2%	12.2%	12.5%	12.5%	12.4%

*Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer and TUPE transfer



Directorates: Turnover (12 month rolling average - including CRSS)

Directorate	Apr19	May19	Jun19	Jul19	Aug19	Sep19	Oct19	Nov19	Dec19	Jan20	Feb20	Mar20
CYPE	27.4%	28.0%	28.1%	28.1%	15.0%	14.9%	14.3%	14.1%	14.1%	14.7%	15.1%	14.9%
GET	13.8%	13.6%	13.8%	13.4%	14.3%	14.6%	15.4%	14.6%	14.3%	14.5%	13.9%	13.7%
ASCH	10.8%	10.7%	11.2%	11.1%	11.3%	11.8%	11.9%	11.8%	11.7%	11.6%	11.9%	12.0%
ST	64.1%	66.2%	12.1%	12.3%	11.8%	12.4%	12.4%	11.3%	11.5%	11.8%	11.5%	11.1%

Directorates: Turnover (12 month rolling average - excluding CRSS)

Directorate	Apr19	May19	Jun19	Jul19	Aug19	Sep19	Oct19	Nov19	Dec19	Jan20	Feb20	Mar20
CYPE	26.1%	26.5%	26.8%	26.5%	14.7%	14.7%	14.4%	14.2%	14.2%	14.7%	15.0%	14.9%
GET	11.3%	11.5%	11.7%	11.6%	12.2%	12.7%	13.5%	12.7%	12.9%	13.1%	12.5%	12.1%
ASCH	10.0%	10.0%	10.5%	10.4%	10.7%	11.0%	11.1%	11.1%	10.9%	11.0%	11.2%	11.3%
ST	63.0%	64.4%	11.5%	11.8%	11.2%	11.7%	11.7%	10.5%	10.7%	10.9%	10.7%	10.4%

CRSS = Casual, Relief, Sessional and Supply staff

APPENDIX 9 - LEAVERS BY LEAVING REASON

<i>Leaving Reason</i>	<i>2019/20</i>
Resignation - New Employment	316
Resignation - Other	263
Retirement - Normal	115
Resignation - Personal /Domestic Reasons	83
Resignation - Career Development	49
End of Fixed Term Contract	34
Voluntary Redundancy	34
Mutual Termination	30
PR/Casual - Not Claimed in the last 12 months	27
Contract Terminated within Probation	21
Resignation - Nature of Work	13
Compulsory Redundancy	12
End of Temporary Contract	9
Termination of Supply/Sessional Staff	9
Early Retirement - Ill Health (Tier 1)	7
Unknown	7
Deceased	6
Resignation - Pay	5
Dismissal - Conduct	4
Resignation - Competition from other employers	4
Voluntary Early Retirement	4
Resignation - Conditions of employment	3
Blank	2
Dismissal - Capability - Performance	1
Dismissal - Capability Health	1
TOTAL	1059

Note:

Analysis by leaving reason relates only to staff that have left the Authority

Leavers by leaving reason 2019/20 (grouped)		
Grouping	2019/20	Proportion
Dismissal	36	3.4%
Redundancy	46	4.3%
Resignation	736	69.5%
Retirement	126	11.9%
Transfer	0	0.0%
Other	115	10.9%

APPENDIX 10 - SCHOOLS

Introduction

This appendix contains information about staff in KCC maintained schools, this includes Community, Voluntary Controlled, Foundation and Voluntary Aided schools. The information included in this report relates primarily to schools that buy HR services from KCC (and have information about their staff stored on Oracle HR). Where data sources other than Oracle HR have been used, this has been indicated.

Current staffing levels (Maintained schools that purchase HR services from KCC)

The decline in the number of staff in schools continued over the year, with a reduction of 347 FTE to 10,368.1 FTE since 31 March 2019. The headcount in schools fell by 568. If CRSS staff are excluded from the headcount figures, the reduction over the year is 483.

The School Workforce Census

The annual census of all Local Authority schools, the School Workforce Census (SWC) took place in November 2019 and showed that there were 329 schools in Kent, comprising of 280 Primary schools, 28 Secondary schools (inc 6 PRUs) and 21 Special schools.

Between December 2018 and November 2019, 15 schools left KCC to adopt Academy status all of these were Primary schools.

During the period 1 September 2018 to 31 August 2019, a total 70,752 days were lost due to sickness by school-based staff, and approximately 19,729 of these were taken by teaching staff.

**Notes:*

Source = School Workforce Census November 2019

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.

Schools workforce: Staffing levels						
	Mar-17	Mar-18	Mar-19	Mar-20	Change (to 1 d.p.) Mar-19 to Mar-20	
					Change	%
Contract count	22,565	20,989	20,170	19,501	-669	-3.3%
Headcount (inc CRSS*)	18,559	17,252	16,586	16,018	-568	-3.4%
Headcount (exc CRSS*)	17,118	15,875	15,302	14,819	-483	-3.2%
FTE	11,818.8	11,018.0	10,715.0	10,368.1	-347	-3.2%

Schools staffing levels

