

Annual Workforce Profile Report

By: Paul Royel – Director of HR & OD

To: Personnel Committee

Date: June 2025

Subject: Annual Workforce Profile Report

Classification: Unrestricted

Please Note: To ensure timely access to the information, this report has been published in advance of the Personnel Committee item, which has been rescheduled to September 2025.

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.

Recommendation: The Personnel Committee is asked to note the latest annual workforce profile for 2024-25.

Headlines

1. The Non-Schools Workforce

- The staffing level has increased by 279 FTE over the year.
- Rolling turnover has increased over the year, to 13.4% excluding CRSS (Casual, Relief, Sessional and Supply) staff.
- Sickness has decreased slightly since March 2024, to 8.18 days lost per FTE.

2. The Directorates

- The largest increase in FTE from the previous year was 14% in DCED.
- The proportion of permanent contracts varies from 82.9% in CYPE to 95.6% in DCED.

2. The Non-Schools Workforce

2.1 Introduction

This section contains information about the non-schools' workforce as at 31 March 2025 with comparative figures for the previous year shown in brackets.

Performance indicators are calculated for this sector every month, including a set of statistics that relates specifically to staff within the Leadership Group, defined in the 2024-25 financial year as those on KR13 or above, with a minimum salary of £58,784.

2.2 Staffing levels

Staffing levels increased during the year to 8152.6 FTE at the year end. This is FTE higher than end of the last financial year (7873.8 FTE at 31 March 2024).

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 on fixed-term contracts has increased slightly from the previous year at 4.6% (3.6% at 31 March 2024) and the proportion of CRSS* (*Casual, Relief, Sessional and Supply) contracts continued to reduce this year and now stands at 9.1% (10% at 31 March 2024).

In March 2025 there were 948 CRSS contracts and 33.8% staff 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 Staff (C2K), part of Commercial Services Trading Ltd, a company wholly owned by Kent County Council.

2.4.1. Agency staff numbers

As at March 2025, there were 670 agency staff (470 at 31 March 2024) employed in non-schools.

2.4.2. Agency staff costs

The interim out-turn spend on agency staff in 2024-25 was £ 33,378,791, which equated to approximately 7.8% of the £ 428,101,034.81 pay-bill for the year. (Figures for 2023-24 were a pay-bill of £400.3 million with agency staff costs accounting for 7.9% of this).

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

2.5. Contracts by Kent Range salary band (excluding CRSS staff)

32.7% of contracts are in the salary band KR6 or below, with a maximum full-time salary of £26,383 (34.8% at 31 March 2024). 73.8% of contracts are on grades KR9 or below, earning a maximum full-time salary of £37,188 (73.9% at 31 March 2024). The proportion of contracts on grades KR14 and above has remained constant, at 2.1%.

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 an increase during 2024-25, to 13.4% in March 2025 (11.9% on 31 March 2024).

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 65.9%, followed by 'Retirement' at 11.8% and 'Other' at 8.3%.

Appendix 9 shows the leavers by leaving reason.

2.8. Redundancies

During 2024-25, 154 employees left KCC due to redundancy (33 employees in 2023-24). Redundancy payments were made to 148 contracts for the year 2024-25 and totalled £1,298,514 (£722,110 in 2023-24), indicating an average redundancy payment of £8,774 (£18,053 in 2023-24)*.

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

2.9. Sickness performance indicator

The sickness performance indicator calculates the working days lost per FTE, in 2024-25 this figure decreased to 8.18 days per FTE (8.24 in 2023-24).

The 'Health and Well-being at Work' Survey report (September 2023, conducted by the CIPD in partnership with SimplyHealth) identified a marked increase in sickness absence; at 7.8 days on average per employee per year, which is the highest level in a decade. KCC non-schools workforce average sickness is 0.38 FTE higher than the survey's cohort.

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)

Most calendar days in 2024-25 were lost due to the following reasons, in descending order: 'Mental Health', 'Musculoskeletal', 'Stress – Not Mental Health' and 'Gastrointestinal'. In 2023-24 most days were lost due to 'Mental Health', 'Musculoskeletal', 'Stress – Not MH' and 'Gastrointestinal', in descending order.

Within the non-schools workforce, sickness due to 'Mental Health' accounts for 21.5% of calendar days lost, an slight increase from the previous year (21% in 2023-24).

Findings of the 'Health and Well-being at Work' Survey report mirror those of KCC non-schools workforce, with 'Mental Health' being the largest contributor to the sickness figures. Mental Health remains the most common focus of organisations' wellbeing activity, with more than half of respondents reporting their activity is focused on this area 'to a large extent' ('Health and Well-being at Work' Survey). Stress also continues to be one of the main causes of short- and long-term absence. Overall, 76% of respondents report some stress-related absence in their organisation over the last year ('Health and Well-being at Work' Survey). 'Stress – Not MH' is the third highest contributor to KCC non-schools workforce sickness at 9.3% (9% in 2023-24). According to 'Health and Well-being at Work' Survey, heavy workloads remain by far the most common cause of stress-related absence, followed by management style.

Covid-19 and Long Covid still continue to impact sickness performance, although to a lesser extend compared to previous year: sickness due to Covid-19 and Long Covid accounts for 3.2% of calendar days lost (5.9% in 2023-24).

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 2024 figures in brackets.

The percentage of female staff has remained consistent at 79.6% (79.7%) and the proportion of female staff in the Leadership group has decreased slightly at 64.0% (64.3%).

The percentage of staff from an Ethnic Minority background has increased this year, to 11.5% (9.4%). The proportion of staff in the Leadership group decreased slightly to 6.6% (6.9%).

Disabled staff figures have increased making up 6.2% of staff in the non-schools workforce (5.8%), and making up 4.4% of those in the Leadership group (4.6%).

Please note that a small error was discovered in this section of the 2023-24 report, and the previous years figures have been updated accordingly. 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 2023-24 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 2024, the average age was 45.9, which has remained consistent with the previous year (45.9).

2.13.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has decreased over the year, at 14.6% (15.0% in March 2024). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group at 47.5% than in the overall non-schools workforce at 40.5%.

Full age performance indicators results are shown at Appendix 3.

2.14. Apprentices

As at March 2025 there were 175 apprenticeship training starts in the non-schools workforce.

2.15. Spans and layers

The non-schools workforce had a structure with a maximum of 9 layers as at 31 March 2025 with managers having an average span of 5.5 FTE. Within the structure there were 139 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 2025. Performance Indicators are calculated for this workforce monthly and include 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 DCED, where there was an increase in FTE of 14.0%.

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 82.9% in CYPE to 95.6% in DCED. CED has the highest proportion of temporary contracts at 0.2%. The highest proportion of fixed-term contracts is within CED at 10.9%. GET and CYPE have the highest proportion of CRSS contracts, 12.1% in GET and 12.2% in CYPE, whereas the proportion of CRSS contracts in ASCH and CED is much lower at 5.7 % and 0.9% respectively. DCED has no employees on CRSS contracts. The CRSS roles in CYPE include Tutors, Invigilators, and Administrative Officers. 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 2025, there were agency staff working in all the Directorates. The numbers varied from 24 in GET to 506 in CYPE.

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

3.5. Age performance indicators

CED has the highest proportion of staff aged 25 and under, at 8.3%. When the group of younger staff is extended to take into account staff aged 30 or under, the figure in CED rises to 20.4%. ASCH has the lowest proportion of staff aged 25 and under, at 3.9%, rising to 11.9% when the group of younger staff is extended to take into account staff aged 30 or under.

Staff aged 50 or over account for 49.0% of those in GET, but only 27.5% in CED. All Directorates employ staff aged 65 or over, however GET has the highest percentage at 8.8% and CED has the lowest at 1.8%, followed by CYPE at 3.0%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in CED at 4.5 days lost per FTE, to 11.5 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 17.6% in DCED to 47.5% in GET. DCED and CED have the highest proportion of staff on more highly graded contracts (KR14 & above), 5.3% in DCED and 5.6% in CED.

Appendix 4 shows detailed information on staff by salary band.

3.8. Turnover (excluding CRSS staff)

Overall turnover levels have increased to 13.4% during 2024-25 (11.9% in 2023-24). The turnover rate is lowest in CED at 8.9%, followed by DCED at 10.5%. Turnover in ASCH is at 12.3% (11.1% in 2023-24). CYPE continues to have the highest turnover at 16.1% (14.3% in 2023-24).

3.9. Equality

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

The percentage of female staff is highest in CYPE and ASCH directorates at 86.1% and 85.6% respectively, and lowest in GET at 64.6%. The figures for the Leadership population range from 40.3% in GET (37.9% in 2023-24) to 76.4% in ASCH (76.8% in 2023-24).

The percentage of staff from an Ethnic Minority background varies from 5% in GET to 14.4% in ASCH. Within the Leadership groups, the figures range from 3.2% in GET to 8.7% in CED.

The proportion of Disabled staff varies from 5.1% in CED to 7.1% in DCED, and the proportion in the Leadership groups varies from 2.8% in ASCH to 10.2% in DCED.

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

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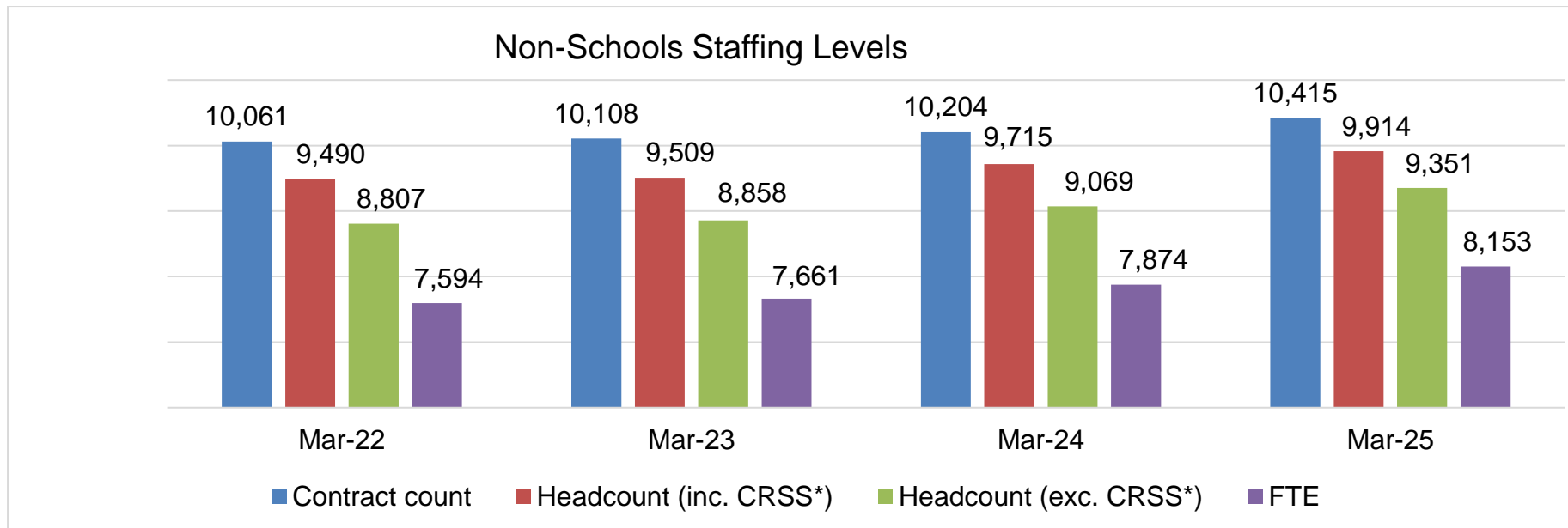
Background Documents: None

Appendix 1 – Staffing Levels

Non-Schools Workforce: Staffing Levels

	Mar-22	Mar-23	Mar-24	Mar-25	Change Mar-24 to Mar-25	% Mar-24 to Mar-25
Contract count	10,061	10,108	10,204	10,415	211	2.0%
Headcount (inc. CRSS*)	9,490	9,509	9,715	9,914	199	2.0%
Headcount (exc. CRSS*)	8,807	8,858	9,069	9,351	282	3.0%
FTE	7,594	7,661	7,874	8,153	279	3.4%

*CRSS = Casual Relief, Sessional & Supply

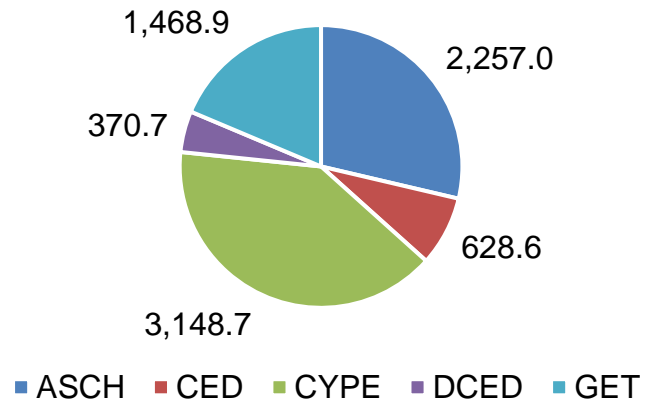


Directorates: Staffing Levels

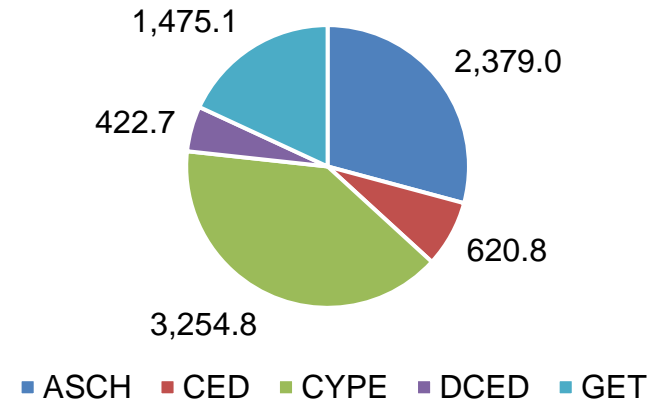
Directorate	Contract Count Mar-24	Contract Count Mar-25	Headcount (Inc CRSS) Mar-24	Headcount (Inc CRSS) Mar-25	Headcount (exc CRSS) Mar-24	Headcount (exc CRSS) Mar-25	FTE Mar-24	FTE Mar-25
ASCH	2,746	2,900	2,637	2,773	2,577	2,712	2,257.0	2,379.0
CED	676	669	672	666	669	662	628.6	620.8
CYPE	4,099	4,148	3,895	3,936	3,517	3,601	3,148.7	3,254.8
DCED	394	449	394	449	394	449	370.7	422.7
GET	2,289	2,249	2,144	2,125	1,917	1,936	1,468.9	1,475.1

*CRSS = Casual Relief, Sessional & Supply

Directorates: Staffing Levels FTE Mar-24



Directorates: Staffing Levels FTE Mar-25



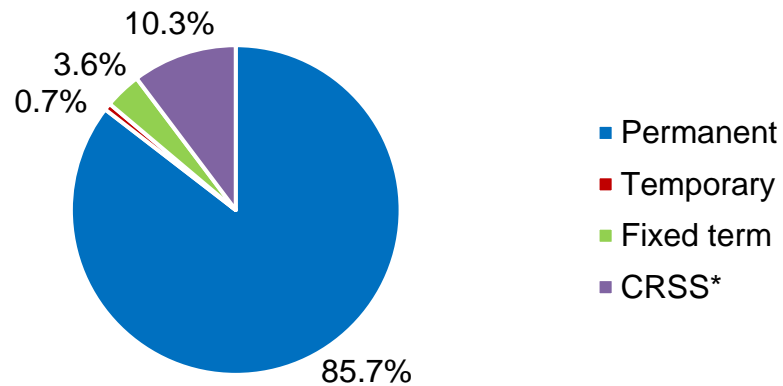
Appendix 2 – Contract Types

Non-Schools Workforce: Staff by Contract Type (Grouped)

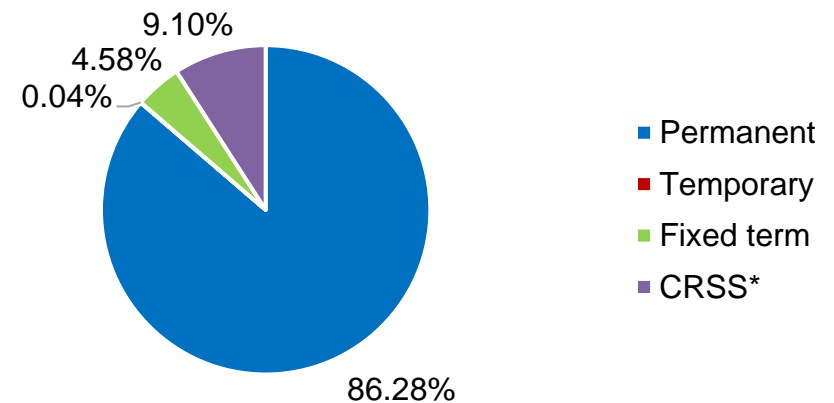
	Mar-24 Count	Mar-24 %	Mar-25 Count	Mar-25 %
Permanent	8,744	85.7%	8,986	86.3%
Temporary	70	0.7%	4	0.0%
Fixed term	367	3.6%	477	4.6%
CRSS*	1,023	10.3%	948	9.1%
Total	10,204	100%	10,415	100%

*CRSS = Casual Relief, Sessional & Supply

Non-Schools Workforce by Contract Type
Mar-24



Non-Schools Workforce by Contract Type
Mar-25

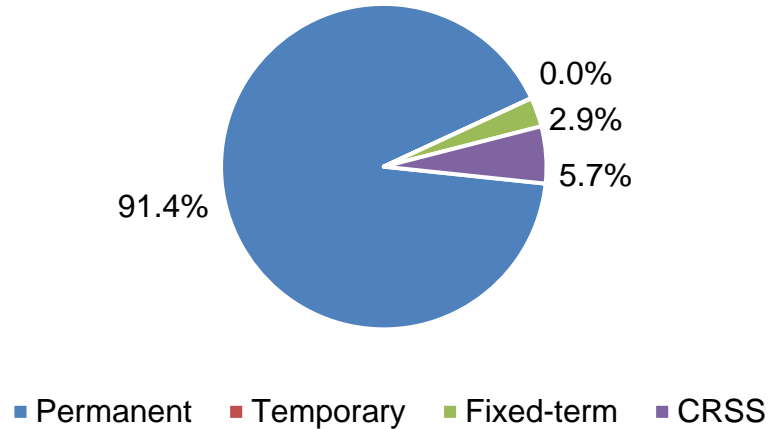


Directorates: Staff by Contract Type (Grouped)

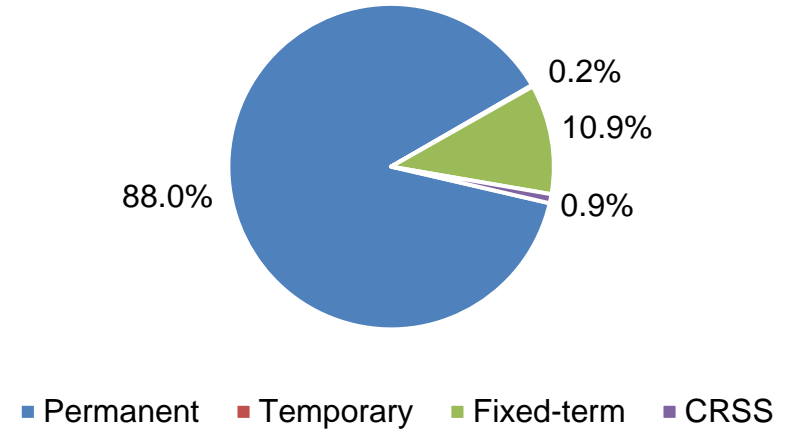
Directorates	Permanent Mar-24	Permanent Mar-25	Temporary Mar-24	Temporary Mar-25	Fixed-term Mar-24	Fixed-term Mar-25	CRSS Mar-24	CRSS Mar-25
ASCH	92.1%	91.4%	0.5%	0.0%	2.0%	2.9%	5.3%	5.7%
CED	89.4%	88.0%	1.0%	0.2%	8.7%	10.9%	0.9%	0.9%
CYPE	82.3%	82.9%	0.7%	0.0%	4.0%	4.9%	13.1%	12.2%
DCED	95.2%	95.6%	0.3%		4.6%	4.4%	0.0%	
GET	81.4%	83.6%	0.9%	0.0%	3.1%	4.3%	14.6%	12.1%

*CRSS = Casual Relief, Sessional & Supply staff.

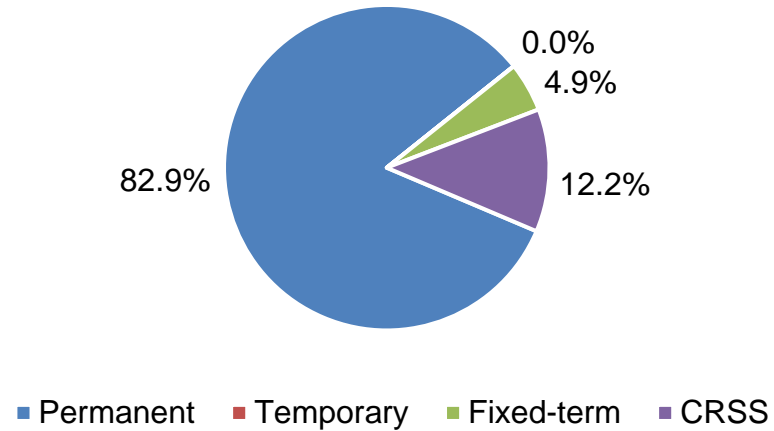
Adults Social Care and Health



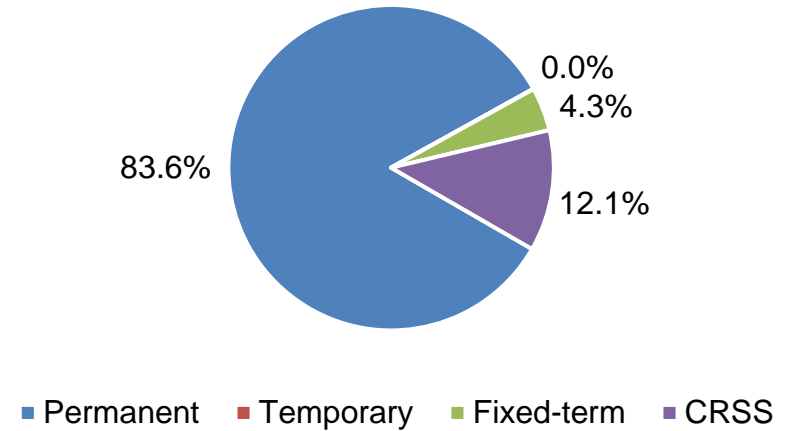
Chief Executives Department



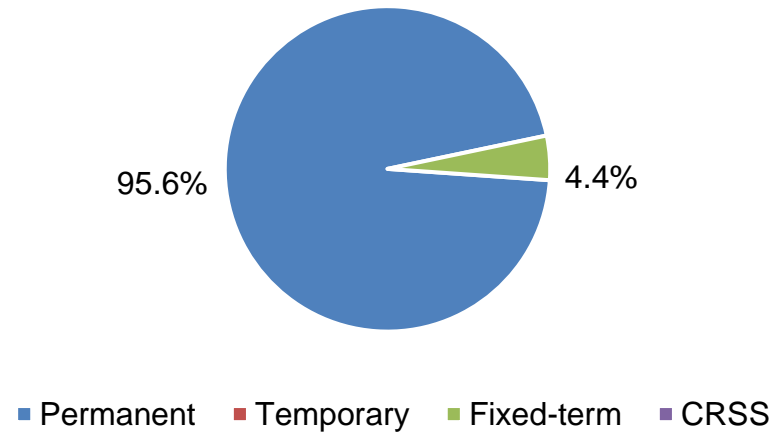
Children, Young People and Education



Growth, Environment and Transport



Deputy Chief Executives Department



*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 3 – Equalities

Non-Schools Workforce (excluding CRSS)*

	All Staff Mar-24	All Staff Mar-25	Leadership Group Mar-24	Leadership Group Mar-25	Kent County - 2011 Census	Kent County - 2021 Census
Female	79.7%	79.6%	64.3%	64.0%	51.1%	51.2%
Ethnic Minority	9.4%	11.5%	6.9%	6.6%	6.3%	10.6%
Disabled	5.8%	6.2%	4.6%	4.4%	17.6%	17.8%
Faith/Religion	45.7%	46.0%	44.7%	45.5%	66.0%	53.4%
LGBQ+	3.4%	3.9%	3.0%	4.0%		2.7%
Transgender	0.4%	0.4%	0.2%	0.4%		0.2%
aged 25 and under	5.8%	5.7%	0.0%	0.0%		
aged 30 and under	15.0%	14.6%	1.2%	0.7%		
aged 31 - 49	43.6%	44.9%	50.0%	51.9%		
aged 50 and over	41.4%	40.5%	48.8%	47.5%		
aged 65 and over	4.8%	4.8%	2.8%	2.6%		

Directorates: All Staff (excluding CRSS)*

Directorate	Female Mar-25	Ethnic Minority Mar-25	Disabled Mar-25	LGBQ+ Mar-25	Faith Mar-25	Transgender Mar-25
ASCH	85.6%	14.4%	6.0%	3.8%	48.4%	0.4%
CED	72.4%	9.4%	5.1%	6.0%	37.2%	0.5%
CYPE	86.1%	13.3%	6.7%	3.9%	47.6%	0.3%
DCED	67.0%	9.8%	7.1%	3.8%	40.5%	0.0%
GET	64.6%	5.0%	5.7%	3.3%	44.0%	0.5%

*CRSS = Casual Relief, Sessional & Supply staff.

Directorates: Leadership Group (excluding CRSS*)

Directorate	Female Mar-25	Ethnic Minority Mar-25	Disabled Mar-25	LGBQ+ Mar-25	Faith Mar-25	Transgender Mar-25
ASCH	76.4%	8.5%	2.8%	4.7%	54.7%	0.9%
CED	57.6%	8.7%	3.3%	1.1%	42.4%	0.0%
CYPE	72.9%	4.9%	4.9%	6.3%	39.6%	0.0%
DCED	53.1%	8.2%	10.2%	4.1%	40.8%	0.0%
GET	40.3%	3.2%	3.2%	1.6%	51.6%	1.6%

Directorates: All staff (excluding CRSS*)

Directorate	Aged 25 and Under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	3.9%	11.9%	43.9%	5.2%
CED	8.3%	20.4%	27.5%	1.8%
CYPE	6.2%	15.6%	35.9%	3.0%
DCED	4.0%	13.6%	40.3%	3.6%
GET	6.60%	14.7%	49.0%	8.8%

Directorates: Leadership Group (excluding CRSS*)

Directorate	Aged 25 and Under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	0.0%	0.0%	48.1%	2.8%
CED	0.0%	2.2%	38.0%	2.2%
CYPE	0.0%	0.0%	49.3%	2.1%
DCED	0.0%	2.0%	53.1%	2.0%
GET	0.0%	0.0%	51.6%	4.8%

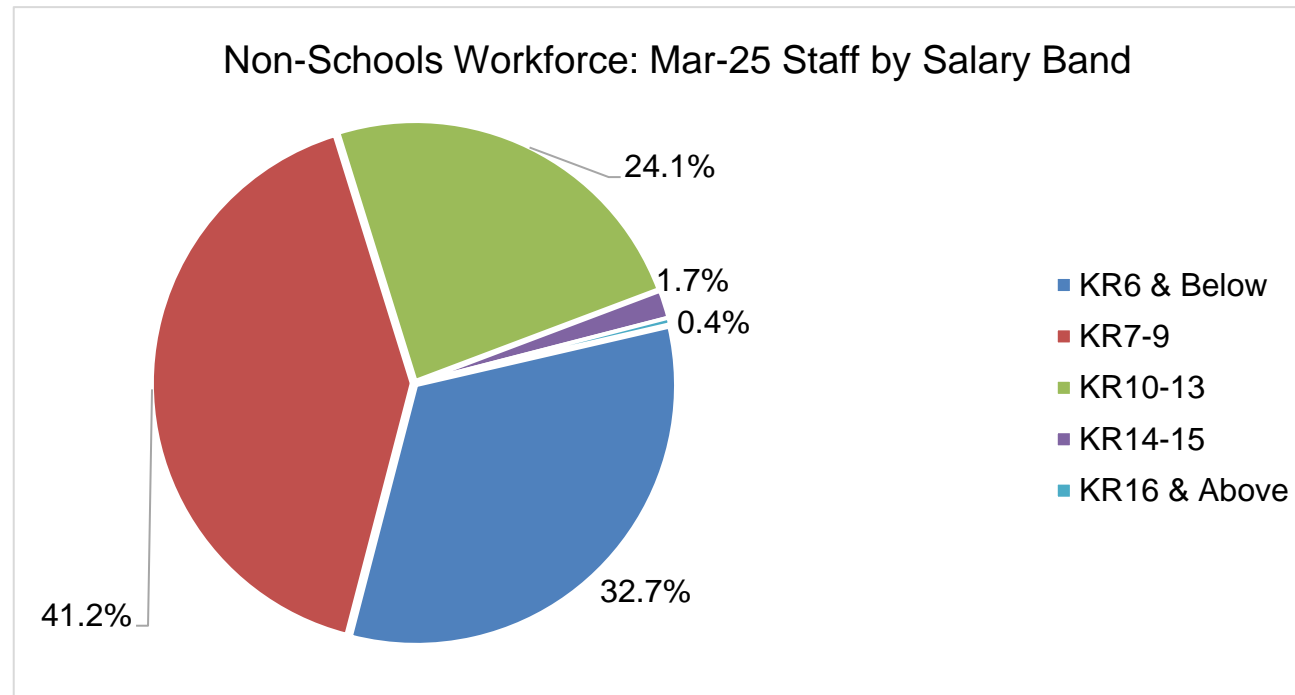
CRSS = Casual, Relief, Sessional and Supply staff.

Leadership Group = staff with a minimum salary of £58,784 (equivalent to minimum of KR13)

Appendix 4 – Salaries

Non-Schools Workforce: Staff by Salary Band (all staff on Kent Range grades)

Grade	Count Mar-24	Mar-24 %	Count Mar-25	Mar-25 %
KR6 & Below	3,154	34.8%	3,042	32.7%
KR7-9	3,550	39.2%	3,834	41.2%
KR10-13	2,170	23.9%	2,241	24.1%
KR14-15	152	1.7%	160	1.7%
KR16 & Above	40	0.4%	38	0.4%
Total	9,066	100.0%	9,315	100.0%



Directorates: Staff by Salary Band (all staff on Kent Range grades)

Grade	ASCH Mar-24	ASCH Mar-25	CED Mar- 24	CED Mar- 25	CYPE Mar-24	CYPE Mar-25	GET Mar- 24	GET Mar- 25	DCED Mar-24	DCED Mar-25
KR6 & Below	40.7%	38.6%	21.7%	19.2%	28.0%	24.3%	46.8%	47.5%	18.0%	17.6%
KR7-9	38.3%	40.0%	34.8%	35.7%	44.9%	49.2%	34.1%	33.0%	26.7%	28.7%
KR10-13	19.7%	20.0%	38.2%	39.5%	24.8%	24.4%	18.1%	18.4%	49.0%	48.3%
KR14-15	0.8%	0.9%	3.8%	4.1%	2.1%	2.0%	0.8%	0.9%	4.8%	4.2%
KR16 & above	0.5%	0.5%	1.5%	1.5%	0.1%	0.1%	0.3%	0.3%	1.5%	1.1%

Based on staff with 'KR' in grade name (excluding CRSS* staff).

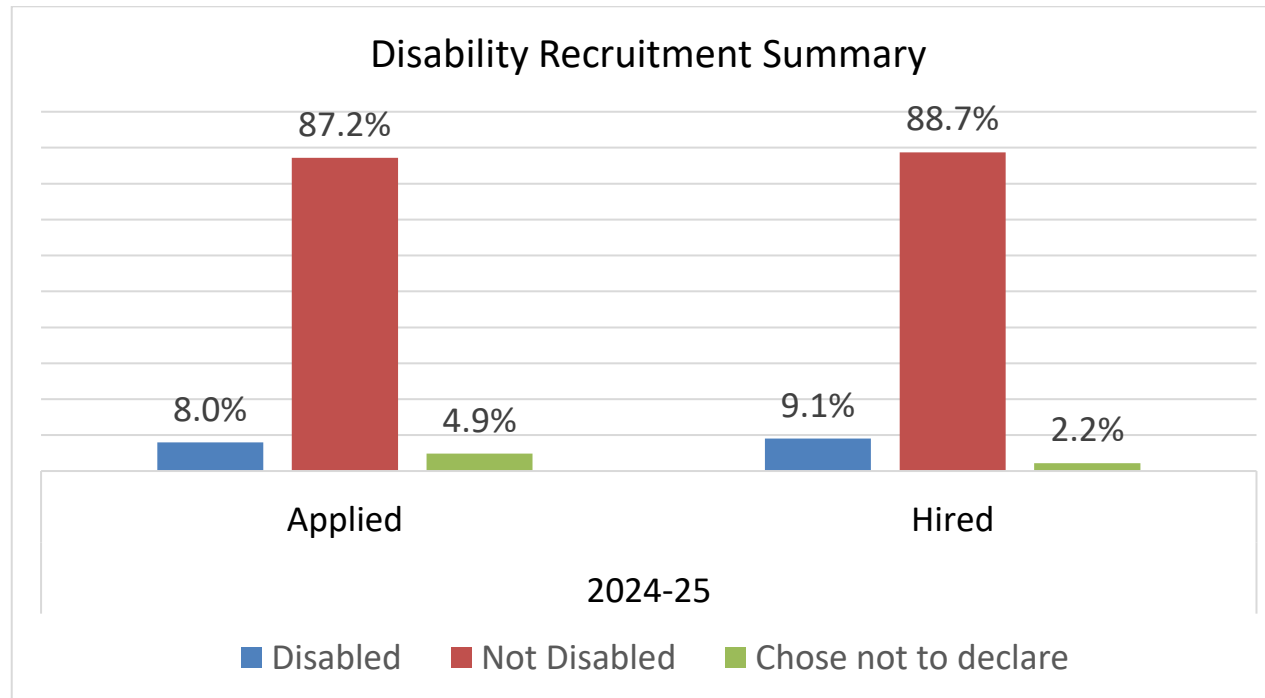
*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 5 – Recruitment

The figures stated in the column 'shortlisted' reflect the candidates' positions at the exact time of reporting – it represents the number of candidates in the recruitment process on 31st March 2025 who have been shortlisted or invited to interview, and therefore not yet progressed to hired, withdrawn or rejected. Figures reported for 2023-24 may be slightly different to those reported in the previous Annual Workforce Profile, due to a change in the reporting method.

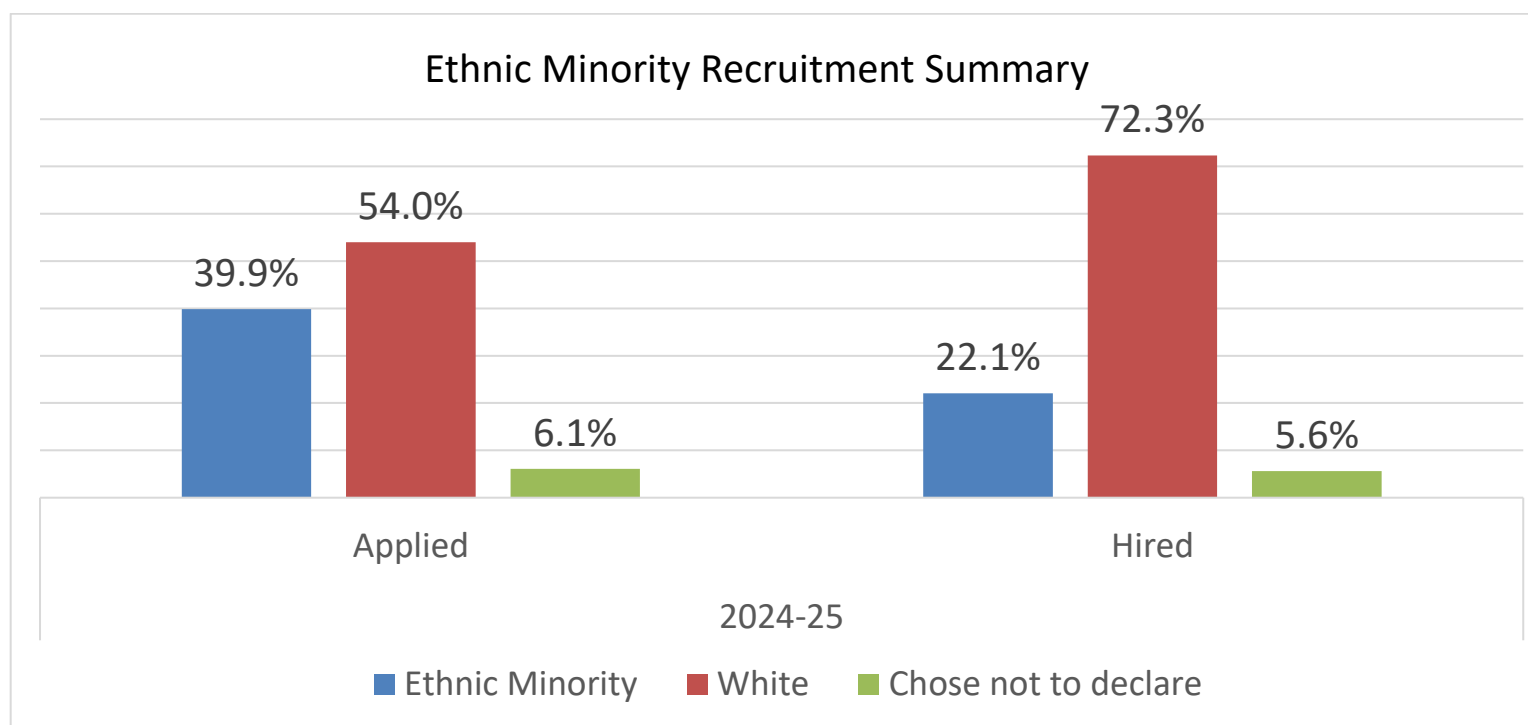
Disability Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
Disabled	2,807	29	135	3,379	36	120
Not Disabled	34,281	320	1,445	36,953	368	1,173
Chose not to declare	938	7	21	2,063	9	29



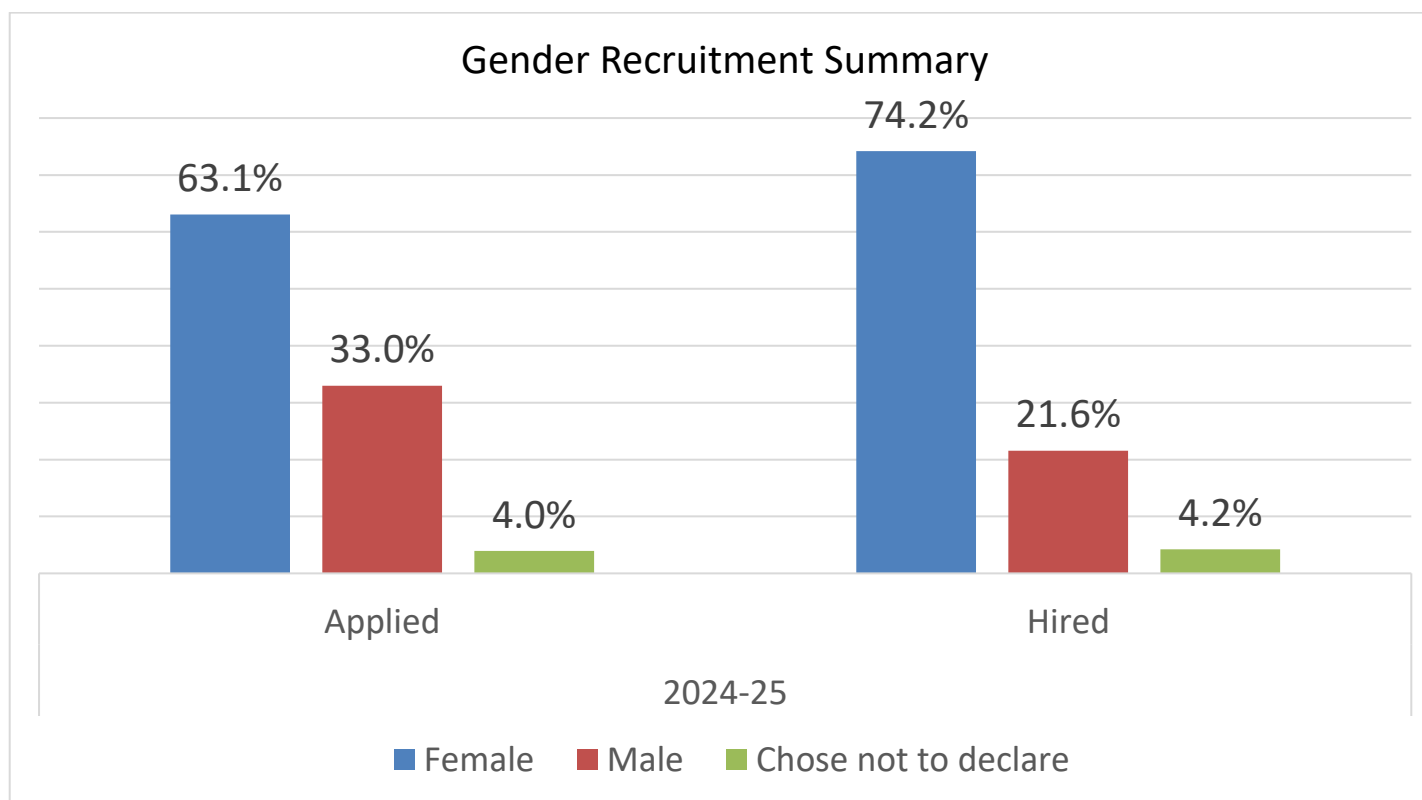
Ethnic Minority Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
Black, Asian, Minority Ethnic	13,946	118	293	16,913	121	292
White	22,346	214	1,219	22,895	286	956
Chose not to declare	1,734	24	89	2,587	6	74



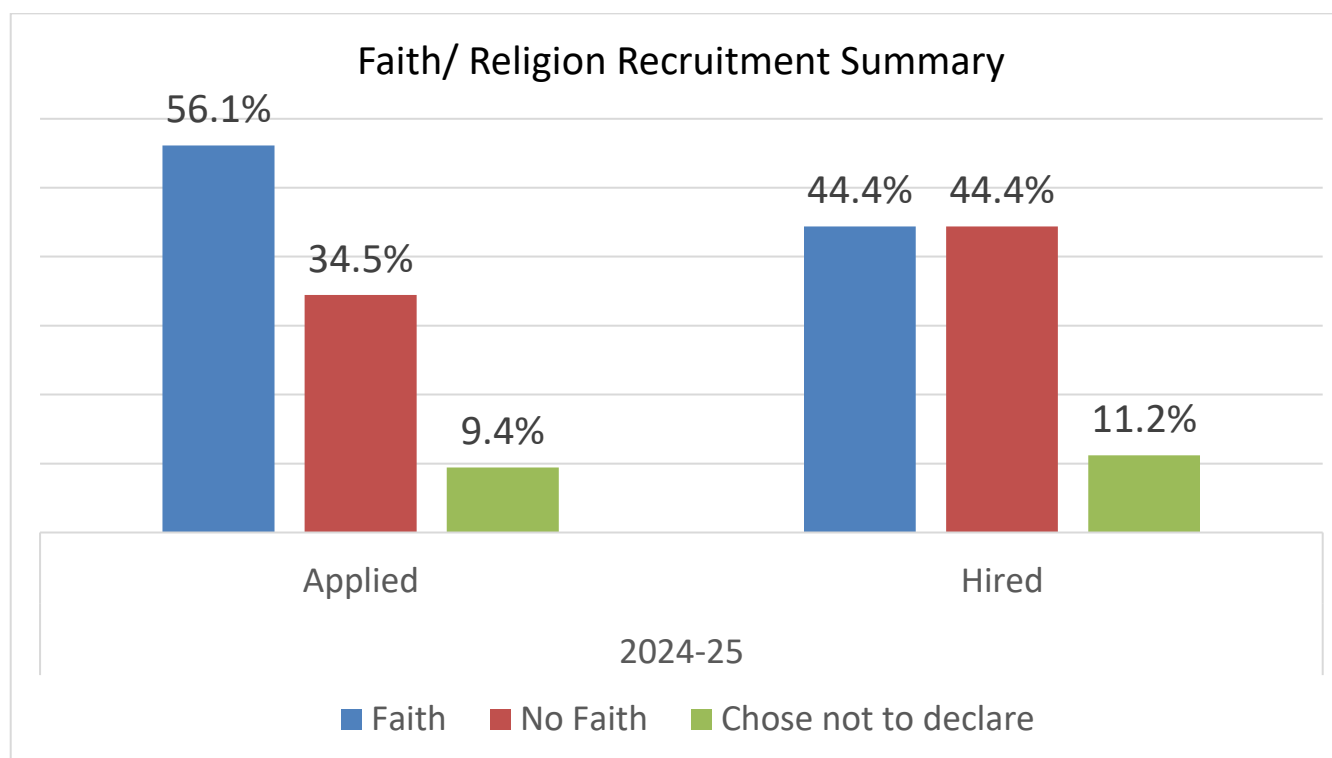
Gender Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
Female	24,847	263	1,222	26,735	314	981
Male	12,185	83	312	13,983	95	285
Chose not to declare	994	10	67	1,677	4	56



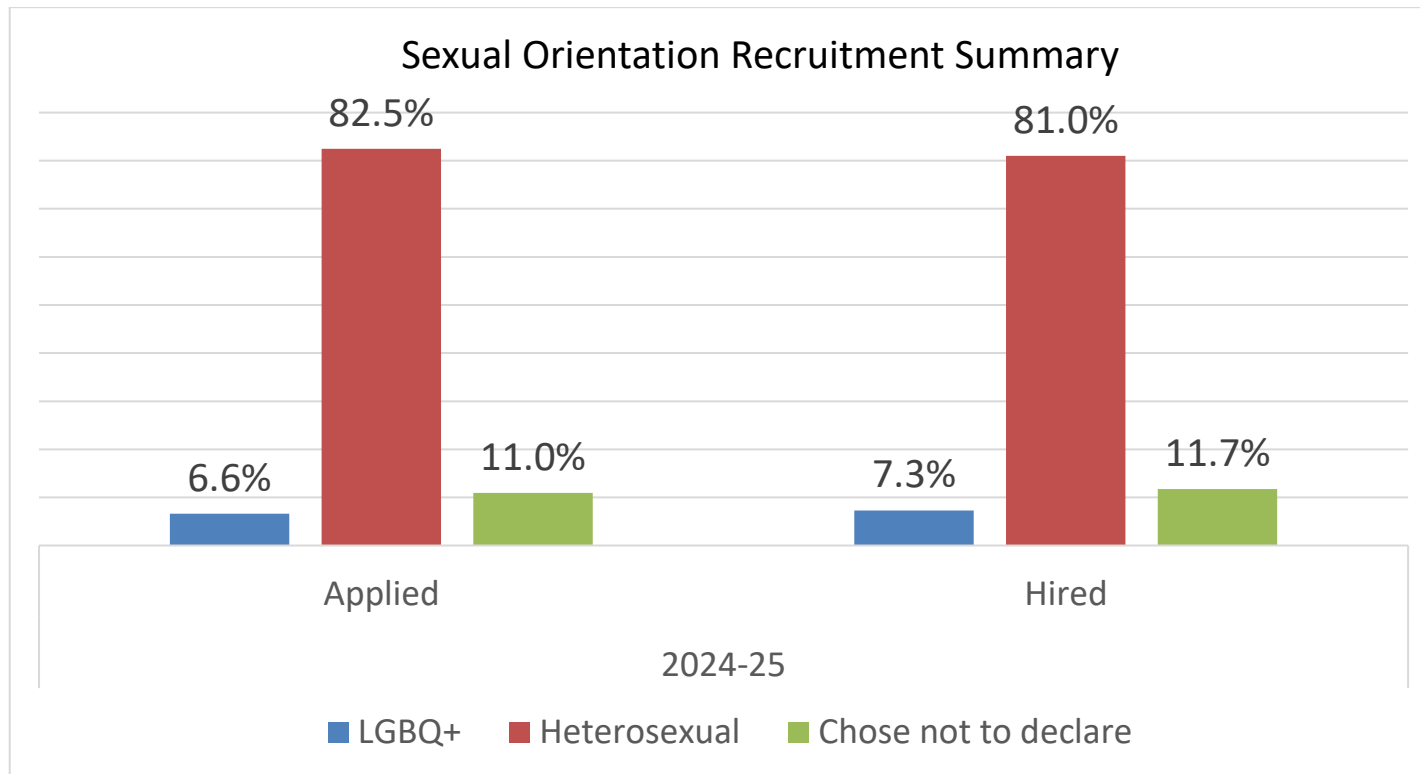
Faith/Religion Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
Faith/Religion	21,298	197	753	23,788	219	587
No Faith/Religion	13,596	116	690	14,604	170	587
Chose not to declare	3,132	43	158	4,003	24	148



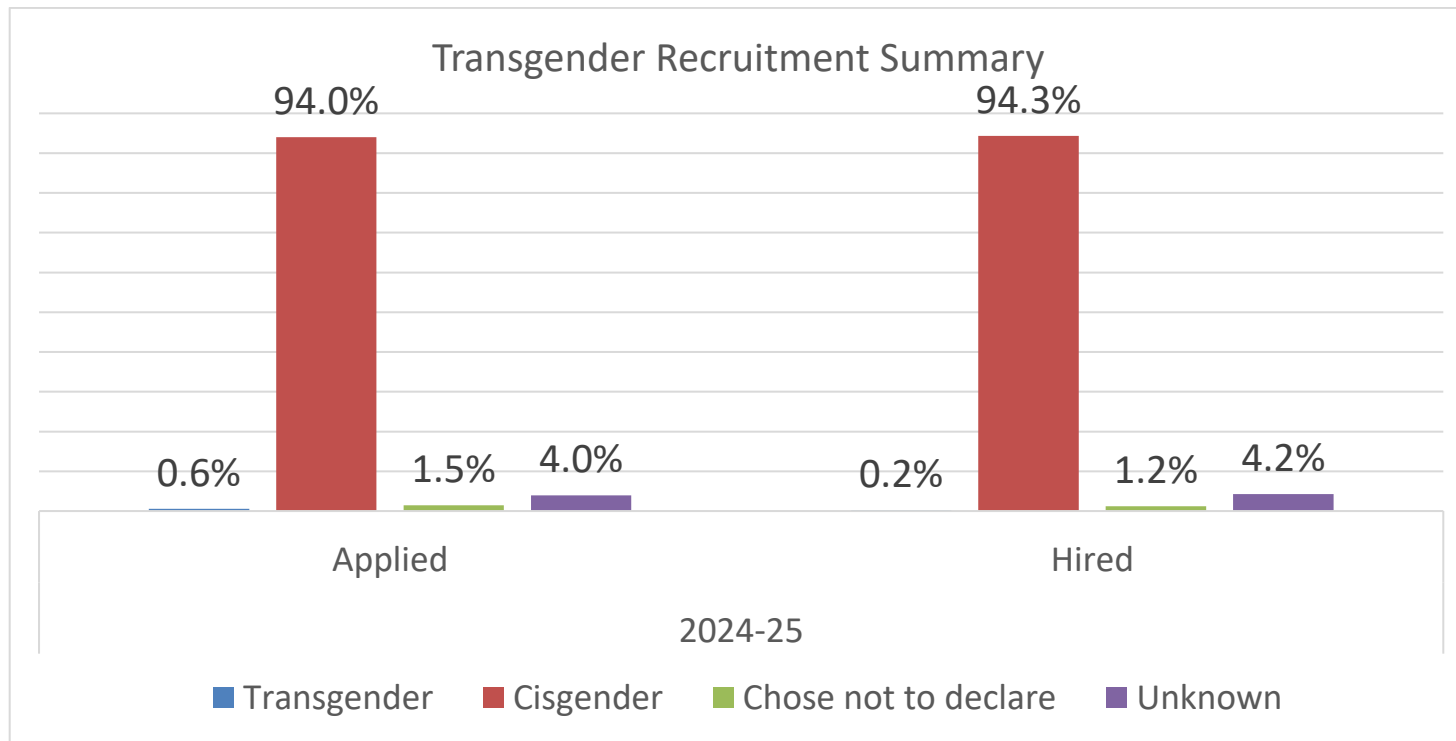
Sexual Orientation Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
LGBQ+	2,380	15	99	2,796	24	96
Heterosexual	31,987	309	1,334	34,956	371	1,071
Chose not to declare	3,659	32	168	4,643	18	155



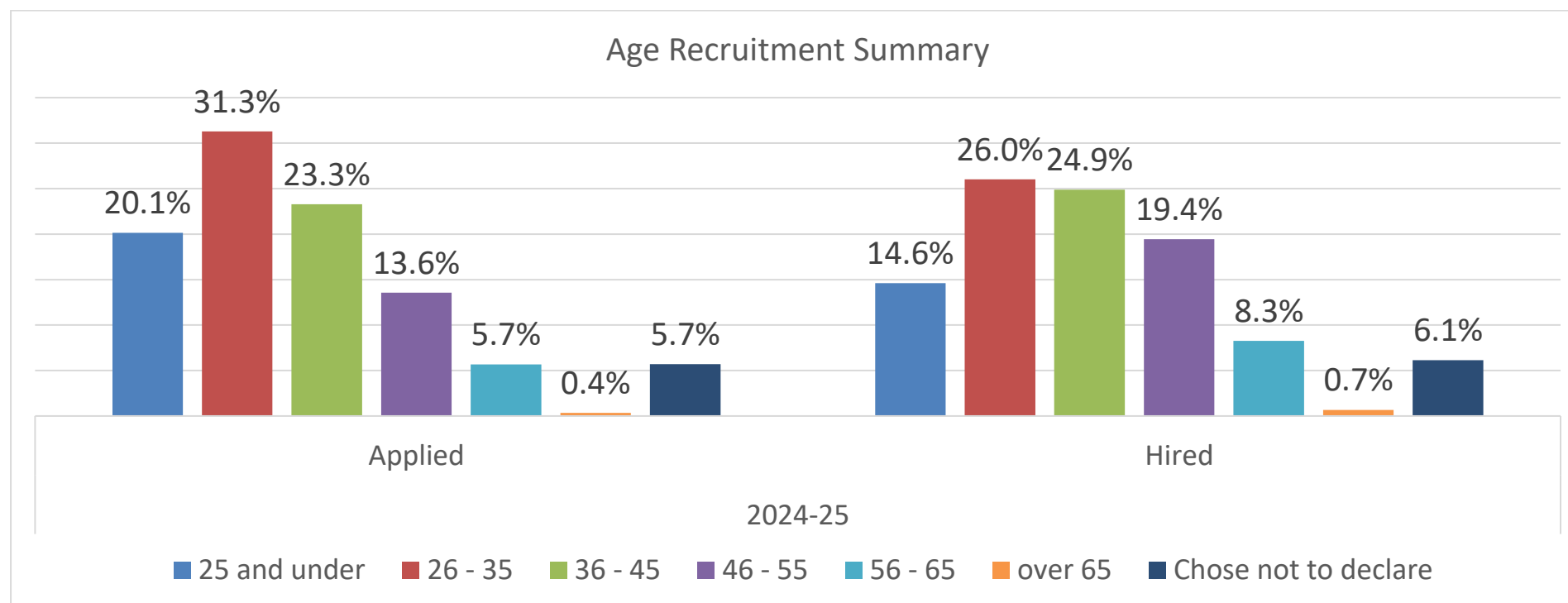
Transgender Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
Transgender	207	0	5	235	2	3
Cisgender	36,304	339	1,513	39,870	407	1,247
Chose not to declare	522	7	16	613	0	16
Unknown	993	10	67	1,677	4	56

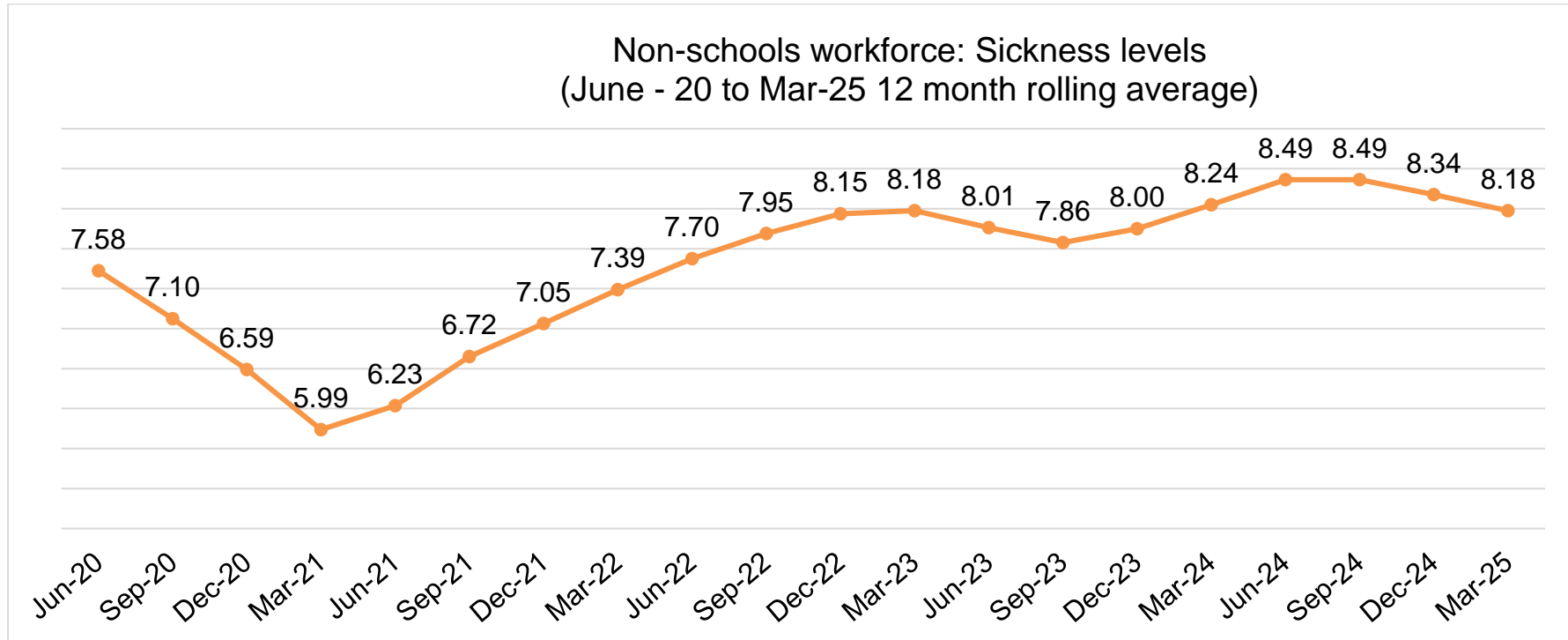


Age Summary

	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired	2024-25 Applied	2024-25 Shortlisted	2024-25 Hired
25 and under	7,068	47	243	8,539	76	193
26 - 35	11,710	80	382	13,263	120	344
36 - 45	9,340	115	424	9,864	96	329
46 - 55	5,803	60	302	5,750	80	257
56 - 65	2,276	37	148	2,408	30	109
over 65	173	1	9	153	3	9
Chose not to declare	1,656	16	93	2,418	8	81



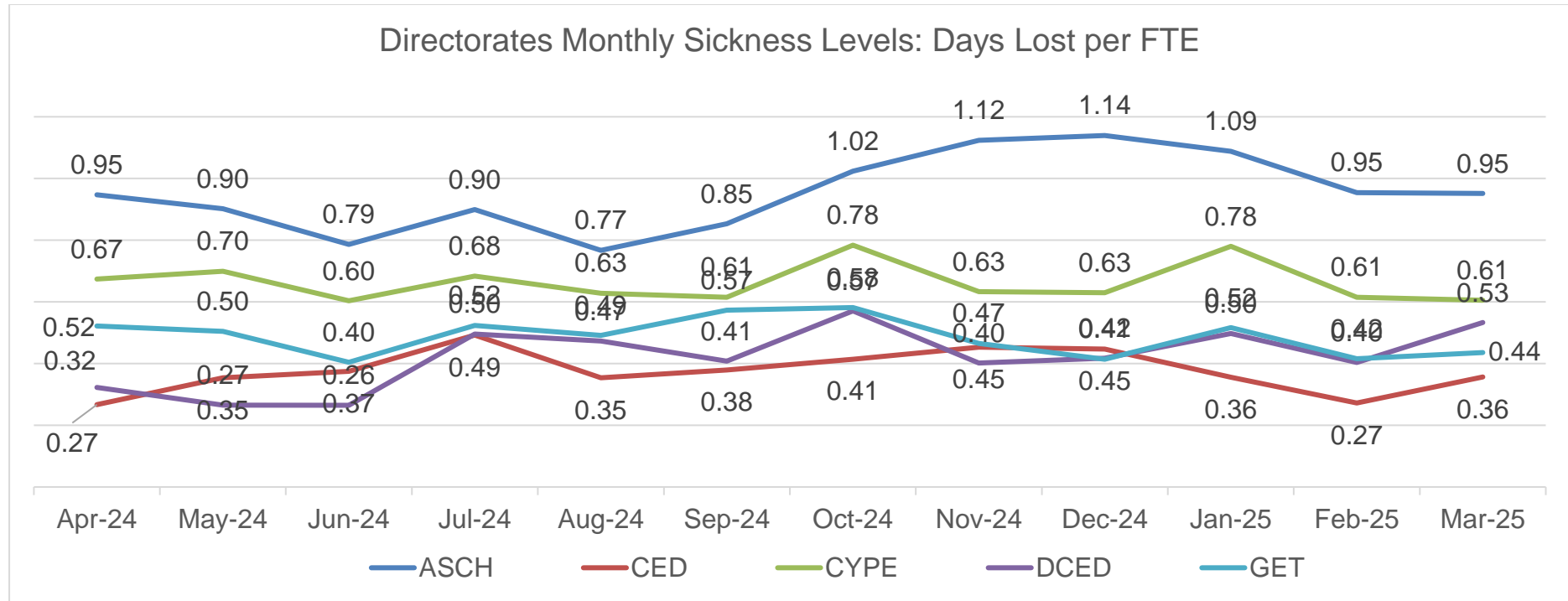
Appendix 6 - Sickness



Non-Schools Workforce: Sickness Levels

Month	Days lost per FTE in month	12 month rolling average
Jun-20	0.45	7.58
Sep-20	0.49	7.10
Dec-20	0.63	6.59
Mar-21	0.51	5.99
Jun-21	0.54	6.23
Sep-21	0.62	6.72
Dec-21	0.71	7.05
Mar-22	0.75	7.39
Jun-22	0.60	7.70
Sep-22	0.71	7.95
Dec-22	0.78	8.15
Mar-23	0.67	8.18
Jun-23	0.58	8.01
Sep-23	0.68	7.86
Dec-23	0.76	8.00
Mar-24	0.66	8.24
un-24	0.58	8.49
Sep-24	0.65	8.49
Dec-24	0.71	8.34
Mar-25	0.65	8.18

Directorates: Sickness Days Lost per FTE

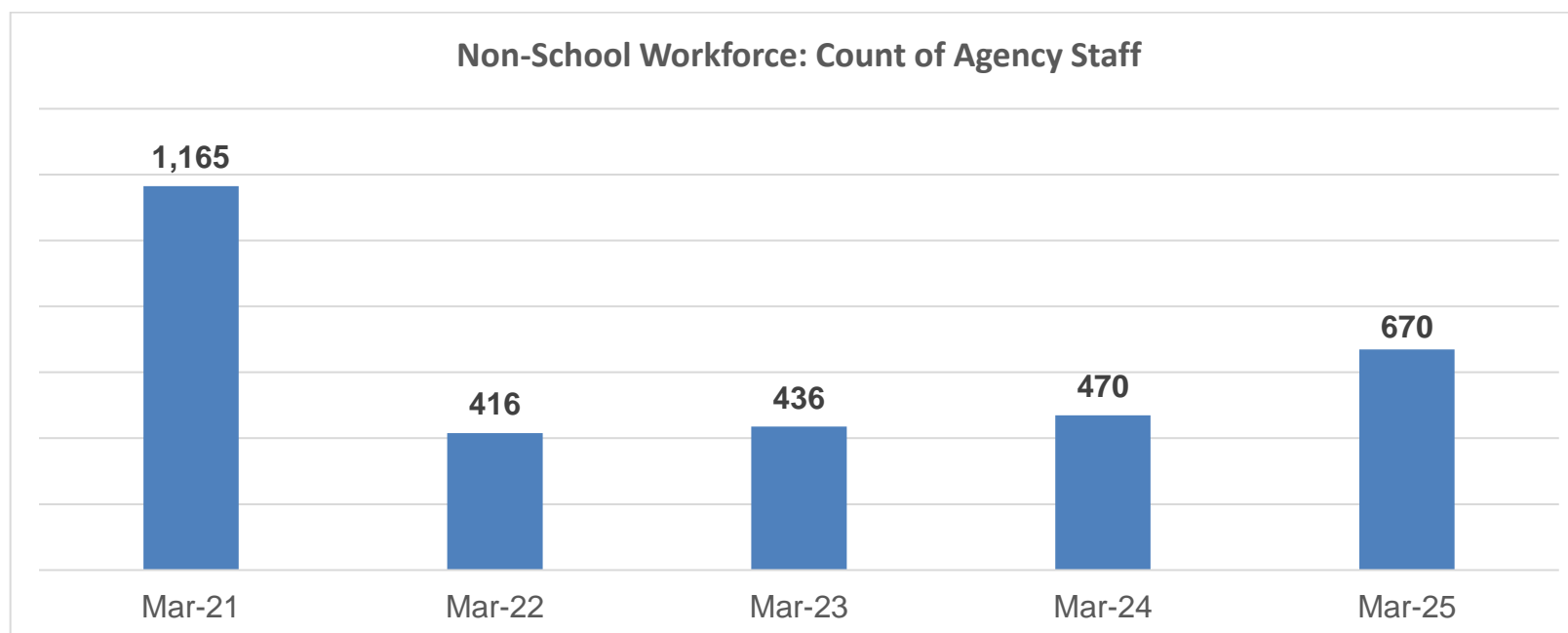


Directorate	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	TOTAL
ASCH	0.95	0.90	0.79	0.90	0.77	0.85	1.02	1.12	1.14	1.09	0.95	0.95	11.46
CED	0.27	0.35	0.37	0.49	0.35	0.38	0.41	0.45	0.45	0.36	0.27	0.36	4.52
CYPE	0.67	0.70	0.60	0.68	0.63	0.61	0.78	0.63	0.63	0.78	0.61	0.61	7.94
DCED	0.32	0.27	0.26	0.50	0.47	0.41	0.57	0.40	0.42	0.50	0.40	0.53	5.08
GET	0.52	0.50	0.40	0.52	0.49	0.57	0.58	0.47	0.41	0.52	0.42	0.44	5.85

Appendix 7 – Agency Staff

Non-Schools Workforce: Agency Staff

	2022-23 excluding COVID	2022-23 including COVID	2023-24	2024-25
Count of agency staff at year end	436	436	470	670
Agency spend in year	£29,712,090	£30,142,997	£31,454,465	£33,378,791
Staffing budget for year (inc. pensions and agency).	£369,832,553	£371,897,758	£400,296,079	£428,101,0345
Agency spend in year as % of staffing budget	8.0%	8.1%	7.9%	7.8%



Directorates: Agency Staff

Directorates	2022-23	2023-24	2024-25
ASCH	49	36	65
CYPE	303	354	506
GET	32	17	24
ST/CED	52	63	75
Total	436	470	670

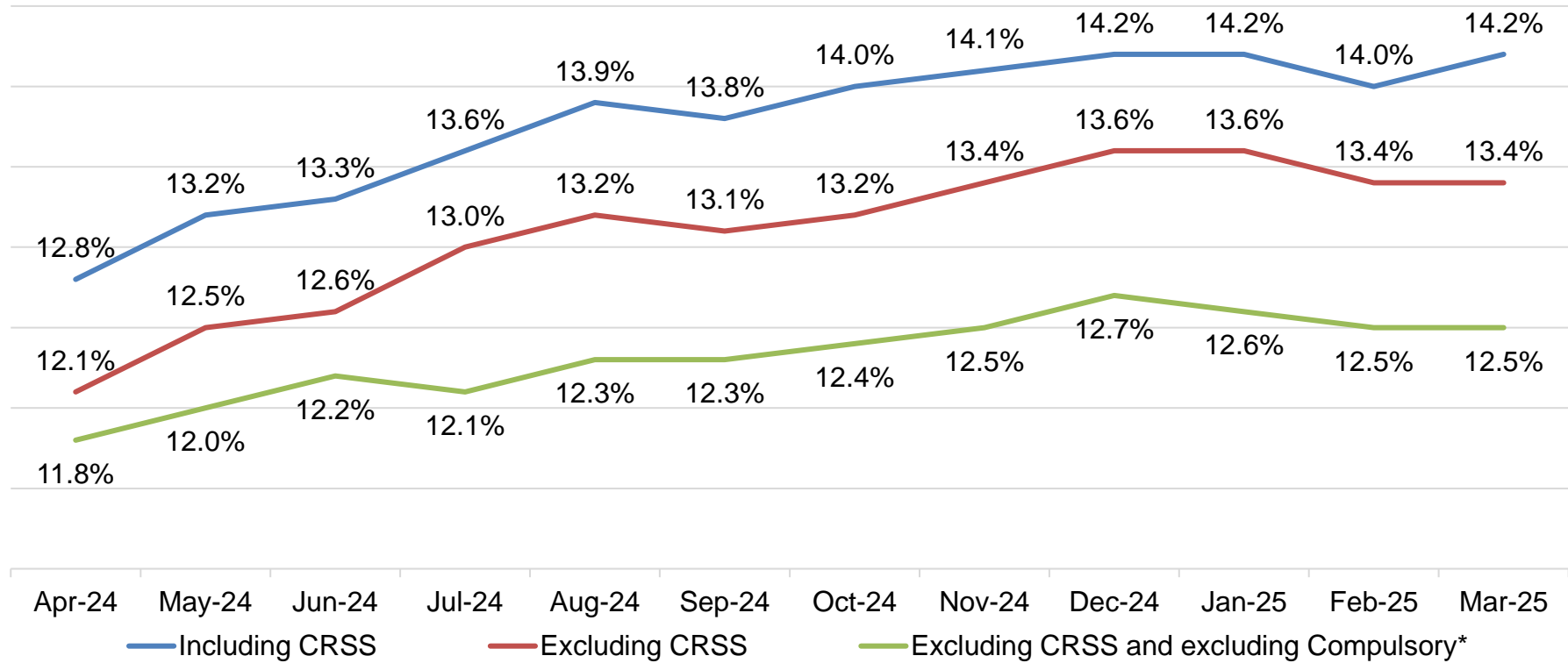
Appendix 8 – Turnover

Non-Schools Workforce: Turnover (12 month rolling average)

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
Including CRSS	12.8%	13.2%	13.3%	13.6%	13.9%	13.8%	14.0%	14.1%	14.2%	14.2%	14.0%	14.2%
Excluding CRSS	12.1%	12.5%	12.6%	13.0%	13.2%	13.1%	13.2%	13.4%	13.6%	13.6%	13.4%	13.4%
Excluding CRSS and excluding Compulsory*	11.8%	12.0%	12.2%	12.1%	12.3%	12.3%	12.4%	12.5%	12.7%	12.6%	12.5%	12.5%

*Actual leaving reasons excluded = Compulsory Redundancy, Employee Transfer, Schools Closing moving to Academy status, School Closing and TUPE transfer

Non-Schools Workforce: Turnover (12 Month Rolling Average)



Directorates: Turnover (12 Month Rolling Average – Including CRSS Staff)

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
ASCH	11.2%	11.8%	11.2%	12.5%	13.0%	12.7%	13.0%	13.4%	13.5%	13.4%	13.1%	12.6%
CED	8.7%	8.7%	8.9%	8.6%	8.1%	8.1%	7.9%	8.2%	8.4%	7.9%	8.1%	8.8%
CYPE	15.7%	15.8%	16.6%	16.9%	17.1%	17.1%	16.9%	17.0%	16.8%	16.8%	16.6%	17.0%
DCED	10.4%	10.9%	10.3%	10.3%	11.2%	9.9%	10.3%	10.9%	11.5%	10.2%	10.6%	10.5%
GET	11.3%	12.2%	12.0%	11.2%	11.4%	11.8%	12.4%	12.0%	12.5%	13.0%	13.0%	13.3%

Directorates: Turnover (12 Month Rolling Average – Excluding CRSS Staff)

	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25
ASCH	10.7%	11.3%	10.7%	11.9%	12.4%	12.3%	12.5%	12.9%	13.1%	13.0%	12.7%	12.3%
CED	8.7%	8.8%	8.9%	8.6%	8.2%	8.1%	8.0%	8.3%	8.4%	8.0%	8.1%	8.9%
CYPE	14.9%	15.0%	16.1%	16.4%	16.4%	16.5%	16.3%	16.6%	16.5%	16.4%	16.2%	16.1%
DCED	10.4%	10.9%	10.3%	10.3%	11.2%	9.9%	10.3%	10.9%	11.5%	10.2%	10.6%	10.5%
GET	10.5%	11.2%	10.8%	10.3%	10.3%	10.6%	11.1%	10.9%	11.3%	11.9%	12.0%	12.2%

Appendix 9 – Leavers Listed by Leaving Reason

Leaving Reason	Grouping	Total
Resignation - New Employment	Resignation	389
Resignation - Other	Resignation	365
Retirement - Normal	Retirement	145
Resignation - Personal /Domestic Reasons	Resignation	80
PR/Casual - Not Claimed in the last 12 months	Other	8
End of Fixed Term Contract	Other	48
Compulsory Redundancy	Redundancy	88
Mutual Termination	Other	25
Resignation - Career Development	Resignation	33
Contract Terminated within Probation	Dismissal	14
Deceased	Other	14
Resignation - Nature of Work	Resignation	16
Resignation - Pay	Resignation	5
End of Temporary Contract	Other	6
Unknown	Other	13
Dismissal - SOSR	Dismissal	4
Resignation - During formal process	Resignation	20
Dismissal - Capability - Performance	Dismissal	11
Early Retirement - Ill Health (Tier 1)	Retirement	8
Voluntary Redundancy	Redundancy	66
Resignation - Competition from other employers	Resignation	0
Resignation - Conditions of employment	Resignation	9
Voluntary Early Retirement	Retirement	8
Termination of Supply/Sessional Staff	Dismissal	1
Dismissal - Conduct	Dismissal	8
Early Retirement - Efficiency of the Service	Retirement	3
Dismissal - Capability - Statutory Prohibition/Ban	Dismissal	2
Second Retirement	Retirement	0
Dismissal - Capability - Health	Dismissal	2
Blank	Other	1
	Total	1,392

Grouping	Headcount	Proportion
Dismissal	42	3%
Redundancy	154	11%
Resignation	917	66%
Retirement	164	12%
Transfer	0	0%
Other	115	8%
Total	1,392	100%

Note – Analysis by leaving reason relates only to staff that have left the authority.

Appendix 10 – Schools

4.1 Introduction

Oracle HR is no longer used to hold KCC maintained schools data and therefore the only information available is from *The Schools Workforce Census*.

4.2 The School Workforce Census

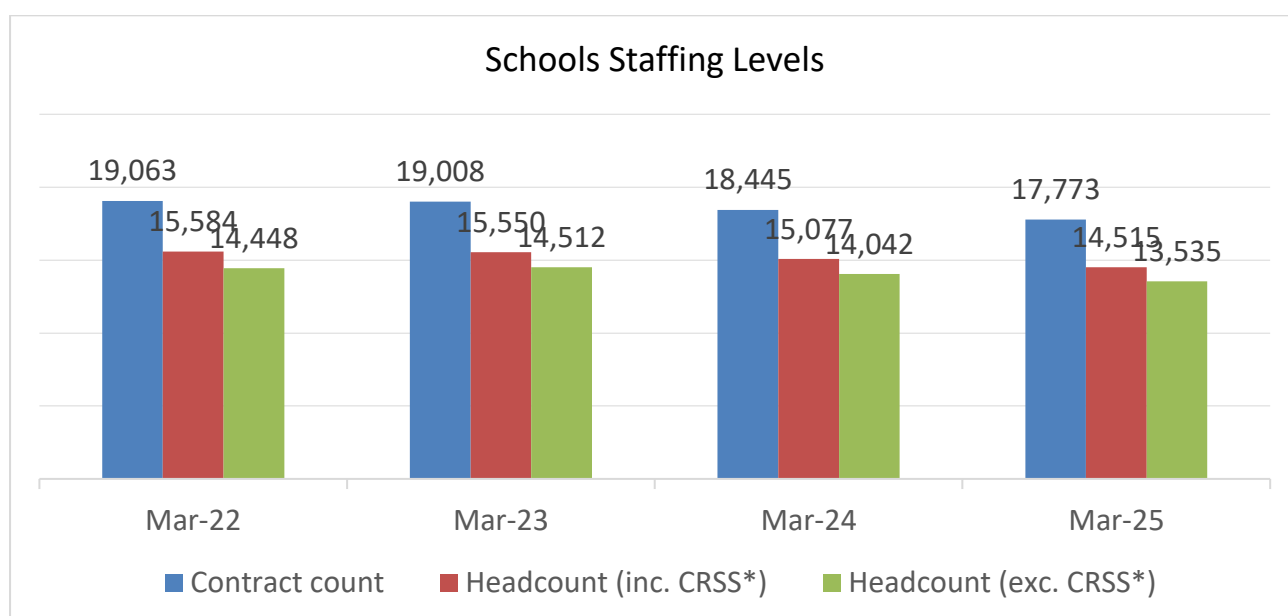
The annual census of all Local Authority schools, the School Workforce Census (SWC) took place in November 2024 and showed that there were 294 schools in Kent, comprising of 251 Primary schools, 22 Secondary schools (inc. 5 PRUs) and 21 Special schools.

Between December 2023 and November 2024, 4 schools left KCC to adopt Academy status; of these 3 were Primary and 1 Secondary schools.

During the period 1 September 2023 to 31 August 2024, a total of 99,945 days were lost due to sickness by school-based staff, of which 25,270 of these were taken by teaching staff.

Schools Workforce: Staffing Levels

	Mar-22	Mar-23	Mar-24	Mar-25	Change Sep-24 to Mar-25	% Sep-24 to Mar-25
Contract count	19,063	19,008	18,445	17,773	-198	-1.1%
Headcount (inc. CRSS*)	15,584	15,550	15,077	14,515	-198	-1.3%
Headcount (exc. CRSS*)	14,448	14,512	14,042	13,535	-155	-1.1%
FTE	10,309.8	10,390	10,135	9,830	-114	-1.1%



*CRSS = Causal, relief and sessional staff.