

# Annual Workforce Profile Report

**By:** Bryan Sweetland - Cabinet Member for Communications, Engagement, People and Partnerships  
Paul Royel – Director of HR & OD

**To:** Personnel Committee

**Date:** 6 September 2022

**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.

**Recommendation:** The Personnel Committee is asked to note the latest annual workforce profile for 2021/22.

## Headlines

### 1. The Non-Schools Workforce

- The staffing level has increased by 220 FTE over the year.
- Rolling turnover has increased over the year, to 14.0% excluding CRSS (Casual, Relief, Sessional and Supply) staff.
- Sickness has increased since March 21 to 7.39 days lost per FTE.

### 2. The Directorates

- The largest increase in FTE from the previous year was 10.9% in ST.
- The proportion of permanent contracts varies from 78.1% in GET to 88.6% in ASCH.

## 2. The Non-Schools Workforce

### 2.1 Introduction

This section contains information about the non-schools' workforce as at 31 March 2022 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 as those on KR13 or above, with a minimum salary of £54,735.

### 2.2 Staffing levels

Staffing levels increased during the year to 7,593.5 FTE at the year end. This is 220 FTE higher than end of the last financial year. (7,373.5 FTE at 31 Mar 2021).

*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 5.1% (3.3% at 31 Mar 2021) and the proportion of CRSS\* (\*Casual, Relief, Sessional and Supply) contracts continued to reduce this year and now stands at 11.3% (11.6% at 31 Mar 2021).

In March 2022 there were 1,135 CRSS contracts and 28.8% 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 2022, there were 416 agency staff (1165 at 31 Mar 2021) employed in non-schools. This reduction was due to the 800 people contracted through C2K to staff the Covid19 testing centres no longer being required, however there are still 33 within ST. The agency staff cover 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 2021-22 was £20,726,784 which equated to approximately 6.0% of the £323 million pay-bill for the year. (Figures for 2020-21 were a pay-bill of £315 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 37.0% of staff are in the salary band KR6 or below, with a maximum full-time salary of £22,918 (37.4% at 31 Mar 2021). 74.9% of staff are on grades KR9 or below, earning a maximum full-time salary of £34,180 (75.1% at 31 Mar 2021). 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](http://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 2021-22, reaching a rate of 14.0% in March 2022 (9% at 31 Mar 2021).

*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 71.0% of leavers followed by 'Retirement' at 12.7%.

*Appendix 9 shows the leavers by leaving reason.*

## **2.8. Redundancies**

During 2021-22 there were 22 redundancies (23 in 2020-21). Redundancy payments for the year 2021-22 totalled £296,147 (£320,241 in 2020-21), indicating an average redundancy payment of £13,461 (£13,923 in 2020-21) \*.

*\*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 2021-22 this figure increased to 7.39 days per FTE (5.99 in 2020-21). If the reasons of Covid-19 and Long Covid were excluded from this calculation, then the figure would reduce to 6.40 days per FTE.

One of the key findings from the 'Health and Wellbeing at work' Survey report (April 2022) (conducted by the CIPD in partnership with SimplyHealth) stated that: 'There is less management focus on health and wellbeing compared with the first year of the pandemic. Our evidence points to a small but disappointing slip in attention to employees' mental and physical health. Seven in ten (70%) of HR respondents agree that employee wellbeing is on senior leaders' agendas (down from 75% last year) and 60% believe that line managers have bought into the importance of wellbeing (down from 67% last year).' This is not the case within the County Council where we have maintained the profile, commitment, and investment into employee health and wellbeing.

*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 has altered slightly to the previous year with the most calendar days lost being due to 'Mental Health', then 'Musculoskeletal'. In 2020-21 this was followed by 'Stress – Not Mental Health' and 'Covid-19', whereas in 2021-22 'Covid-19' is the next highest reason, then followed by 'Stress – Not Mental Health'.

Within the non-schools workforce, sickness due to 'Mental Health' problems account for 21.4% of calendar days lost, a decrease from the previous year (25.2% in 2020-21).

The 'Health and Well-being at Work' Survey report (April 2022) (conducted by the CIPD in partnership with SimplyHealth) found that 'COVID-19 continues to have a huge impact on employee health. Only 3% of organisations haven't suffered any COVID 19-related absence,

and just under half (46%) have employees who have experienced – or are experiencing – long COVID. Long COVID is now a major cause of long-term absence.’.

Within the non-school workforce, sickness due to Covid-19 accounts for 10.1% of calendar days lost. an increase from the previous year (7.9% in 2020-21).

*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 2021 figures in brackets.

The percentage of female staff has remained consistent at 79.3% (79.6%) and the proportion of female members of the leadership group has increased slightly at 60.7% (58.2%).

The percentage of BME staff has increased slightly this year, to 8.3% (7.8%). The proportion of BME staff in the Leadership group also shows a slight increase to 6.8% (6.0%).

Disabled staff figures have increased making up 4.4% of staff in the non-schools workforce (3.0%) with 4.6% of those in the Leadership group (3.9%).

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, except for the proportion of female staff.

*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 2020-21 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 2022, the average age was 45.5 which remains almost the same as previous year.

### **2.13.2. Age performance indicators (excludes CRSS staff)**

The proportion of staff aged 30 or under has increased over the year, at 16.6% (15.4% in March 2021). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (53.1%) than in the non-schools workforce (40.5%).

*Full age performance indicators results are shown at Appendix 3.*

## **2.14. Apprentices**

As at March 2022 there were 181 apprenticeship training starts – 177 in the KCC non-schools workforce and 4 in LATCOs.

## **2.15. Spans and layers**

The non-schools workforce had a structure with 8 layers as at 01 May 2022 with managers having an average span of 6.2 FTE. Within the structure there were 136 one-to-one reports. The expected profile for the organisation is for 7 layers and an average span of 7 FTE.



### **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 17.0% in ST to 51.3% in GET. ST has the highest proportion of staff on more highly graded contracts (KR14 & above), at 6.5%, which is 1.2% lower than 2020-21 at 7.7%.

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

### **3.8. Turnover (excluding CRSS staff)**

Turnover levels for the year have increased in all Directorates during 2021-22 as business returns to pre-pandemic state. The turnover rate is lowest in ST at 11.3% (6.5%, 2020-21), increasing to 12.6% in GET (7.2%, 2020-21) and 14.0% in ASCH (11.0%, 2020-21), with CYPE having the highest turnover at 15.6% (10.4%, 2020-21).

### **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 at 85.4% and 85.3% respectively, and lowest in GET at 63.5%. These figures have not varied since last year. The figures for the Leadership population range from 34.6% in GET (36.7%, 2020-21) to 73.3% in ASCH.

The percentage of BME staff varies from 4.1% in GET to 10.9% in ASCH. Within the Leadership groups, the figures range from 5.8% in GET to 7.9% in CYPE.

The proportion of Disabled staff varies from 4.1% in CY to 5.0% in ST, but the proportion in the Leadership groups varies from 3.9% in CYPE and GET to 5.4% in ST.

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

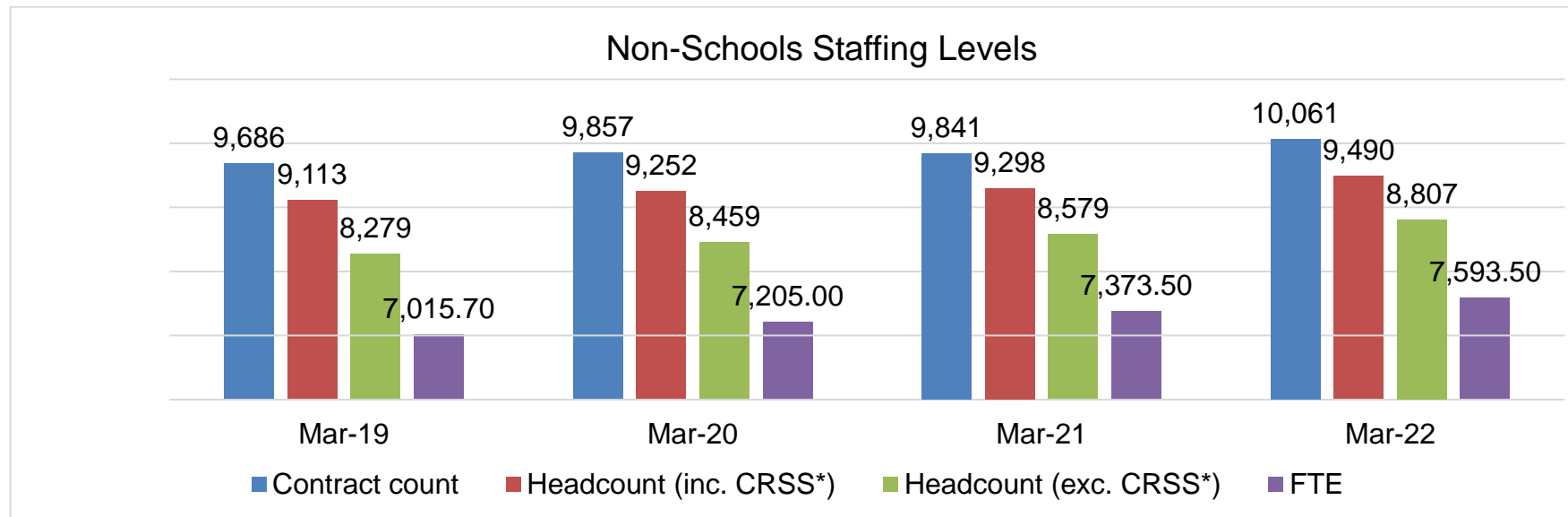
**Paul Royel**  
**Director of HR & OD**  
**416631**

**Background Documents: None**

## Appendix 1 – Staffing Levels

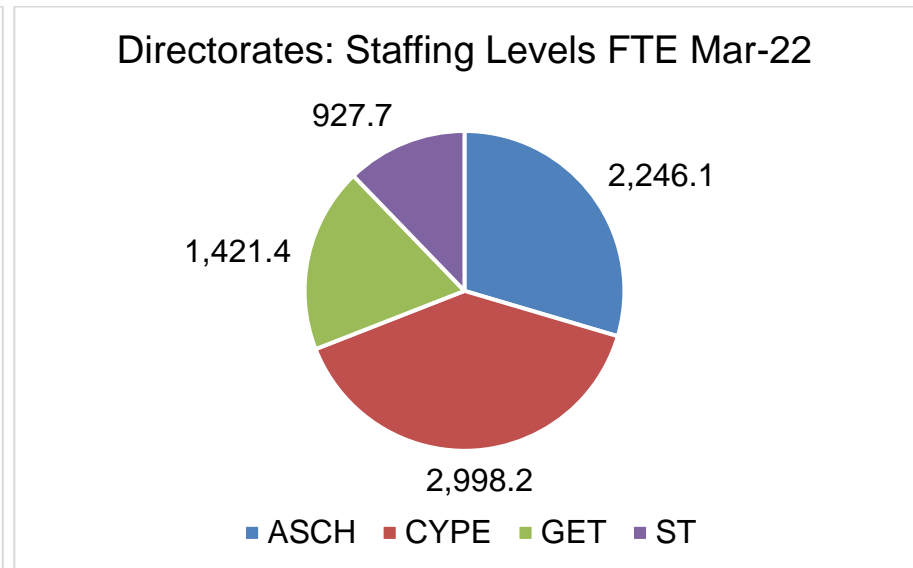
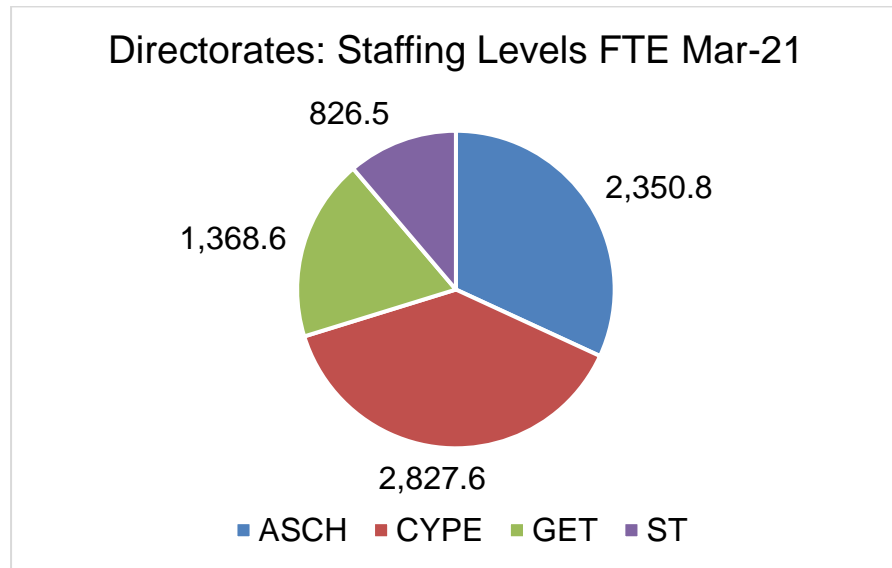
### Non-Schools Workforce: Staffing Levels

Contract count	9,686	9,857	9,841	<b>10,061</b>	220	2.2%
Headcount (inc. CRSS*)	9,113	9,252	9,298	<b>9,490</b>	192	2.0%
Headcount (exc. CRSS*)	8,279	8,459	8,579	<b>8,807</b>	228	2.6%
FTE	7,015.70	7,205.00	7,373.50	<b>7,593.50</b>	220	2.9%



**Directorates: Staffing Levels**

Directorate	Contract Count Mar 21	Contract Count Mar 22	Headcount (inc. CRSS*) Mar 21	Headcount (inc. CRSS*) Mar 22	Headcount (exc. CRSS*) Mar 21	Headcount (exc. CRSS*) Mar 22	FTE Mar 21	FTE Mar 22
ASCH	3,044	<b>2,820</b>	2,865	<b>2,658</b>	2,750	<b>2,583</b>	2,350.8	<b>2,246.1</b>
CYPE	3,702	<b>3,954</b>	3,534	<b>3,769</b>	3,146	<b>3,364</b>	2,827.6	<b>2,998.2</b>
GET	2,200	<b>2,288</b>	2,036	<b>2,105</b>	1,798	<b>1,872</b>	1,368.6	<b>1,421.4</b>
ST	895	<b>999</b>	891	<b>996</b>	889	<b>993</b>	826.5	<b>927.7</b>



\*CRSS = Casual Relief, Sessional & Supply

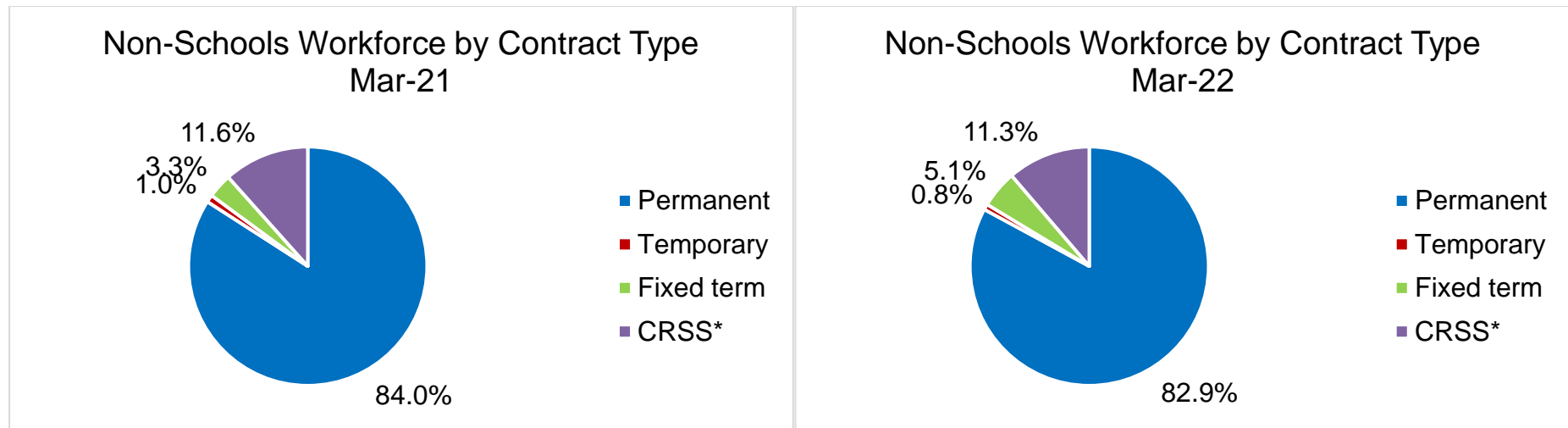


## Appendix 2 – Contract Types

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

Contract Type	Mar 21 Count	Mar 21 %	Mar 22 Count	Mar 22 %
Permanent	8,265	84.0%	<b>8,339</b>	<b>82.9%</b>
Temporary	103	1.0%	<b>77</b>	<b>0.8%</b>
Fixed term	328	3.3%	<b>510</b>	<b>5.1%</b>
CRSS*	1,145	11.6%	<b>1,135</b>	<b>11.3%</b>
Total	9,841	100.0%	<b>10,061</b>	<b>100.0%</b>

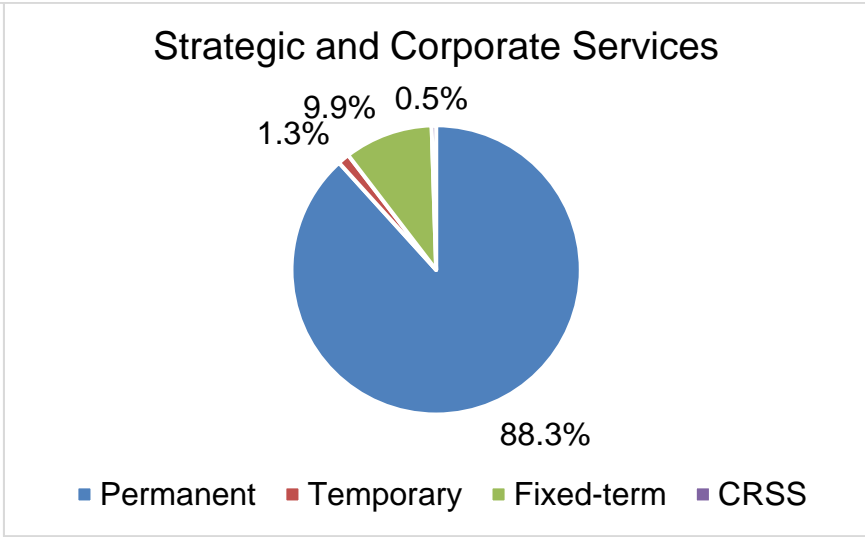
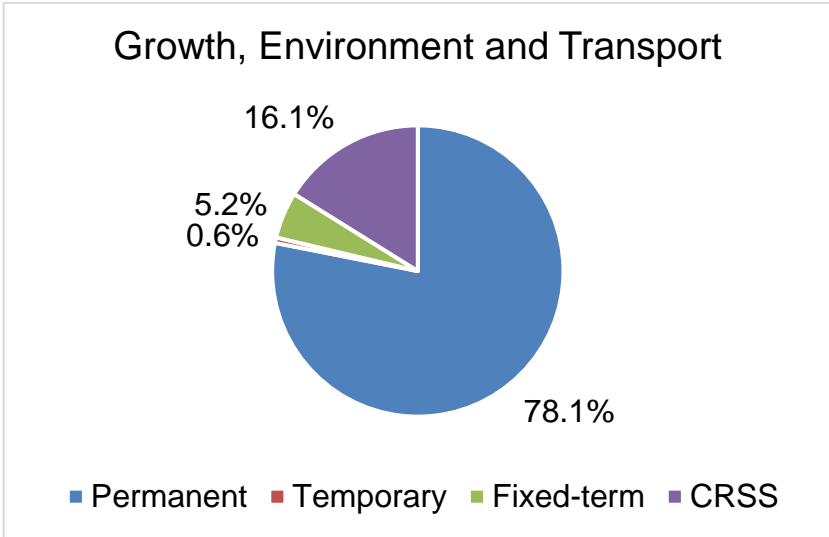
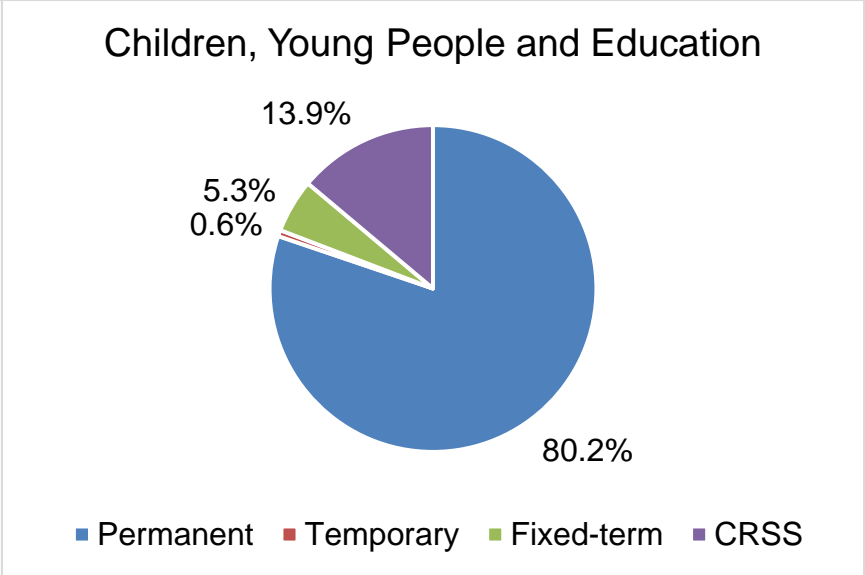
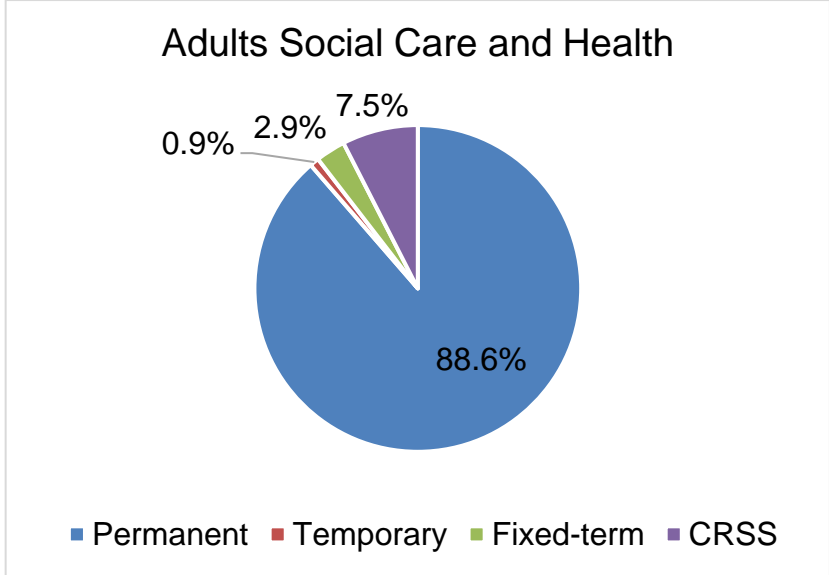
\*CRSS = Casual Relief, Sessional & Supply



**Directorates: Staff by Contact Type (Grouped)**

Directorates	Permanent Mar 21	Permanent Mar 22	Temporary Mar 21	Temporary Mar 22	Fixed term Mar 21	Fixed term Mar 22	CRSS* Mar 21	CRSS* Mar 22
ASCH	88.4%	<b>88.6%</b>	1.3%	<b>0.9%</b>	1.5%	<b>2.9%</b>	8.8%	<b>7.5%</b>
CYPE	81.8%	<b>80.2%</b>	1.1%	<b>0.6%</b>	3.4%	<b>5.3%</b>	13.7%	<b>13.9%</b>
GET	77.2%	<b>78.1%</b>	0.9%	<b>0.6%</b>	5.4%	<b>5.2%</b>	16.6%	<b>16.1%</b>
ST	94.7%	<b>88.3%</b>	0.6%	<b>1.3%</b>	4.2%	<b>9.9%</b>	0.4%	<b>0.5%</b>

\*CRSS = Casual Relief, Sessional & Supply staff.



\*CRSS = Casual Relief, Sessional & Supply staff.

## Appendix 3 – Equalities

### *Non-Schools Workforce (excluding CRSS\*)*

	All Staff Mar 21	All Staff Mar 22	Leadership Group Mar 21	Leadership Group Mar 22	Kent County 2011 Census
Female	79.6%	<b>79.3%</b>	58.2%	<b>60.7%</b>	51.1%
BME	7.8%	<b>8.3%</b>	6.0%	<b>6.8%</b>	6.3%
Considered Disabled	3.0%	<b>4.4%</b>	3.9%	<b>4.6%</b>	17.6%
Faith	46.3%	<b>46.0%</b>	46.0%	<b>45.0%</b>	66.0%
LGB	2.4%	<b>2.9%</b>	1.8%	<b>1.9%</b>	
Gender Reassignment	0.5%	<b>0.5%</b>	0.3%	<b>0.5%</b>	
aged 25 and under	6.3%	<b>7.5%</b>	0.0%	<b>0.0%</b>	
aged 30 and under	15.4%	<b>16.6%</b>	0.6%	<b>0.5%</b>	
aged 31 - 49	43.0%	<b>42.9%</b>	45.7%	<b>46.3%</b>	
aged 50 and over	41.6%	<b>40.5%</b>	53.7%	<b>53.1%</b>	
aged 65 and over	4.4%	<b>4.3%</b>	2.1%	<b>2.2%</b>	

### *Directorates: All Staff (excluding CRSS\*) - March 2022*

Directorate	Female	BME	Considered Disabled	LGB	Faith	Gender Reassignment
ASCH	85.4%	10.9%	4.7%	3.2%	48.7%	0.6%
CYPE	85.3%	9.0%	4.1%	3.2%	46.2%	0.5%
GET	63.5%	4.1%	4.4%	2.1%	45.9%	0.5%
ST	72.4%	7.3%	5.0%	3.0%	38.5%	0.3%

\*CRSS = Casual Relief, Seasonal & Supply staff.

**Directorates: Leadership Group (excluding CRSS\*) - March 2022**

Directorate	Females	BME	Considered Disabled	LGB	Faith	Gender Reassignment
ASCH	73.3%	6.7%	5.0%	5.0%	51.7%	1.7%
CYPE	64.6%	7.9%	3.9%	2.4%	40.9%	0.0%
GET	34.6%	5.8%	3.9%	0.0%	44.2%	1.9%
ST	61.5%	6.2%	5.4%	0.8%	46.2%	0.0%

**Directorates: All staff (excluding CRSS\*) - March 2022**

Directorate	Aged 25 and under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	5.2%	13.9%	44.4%	4.5%
CYPE	8.7%	18.8%	35.7%	2.8%
GET	7.7%	14.9%	48.5%	8.3%
ST	8.4%	19.5%	31.3%	1.6%

**Directorates: Leadership Group (excluding CRSS\*) - March 2022**

Directorate	Aged 25 and under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	0.0%	0.0%	60.0%	1.7%
CYPE	0.0%	0.0%	53.5%	2.4%
GET	0.0%	0.0%	61.5%	3.8%
ST	0.0%	1.5%	46.2%	1.5%

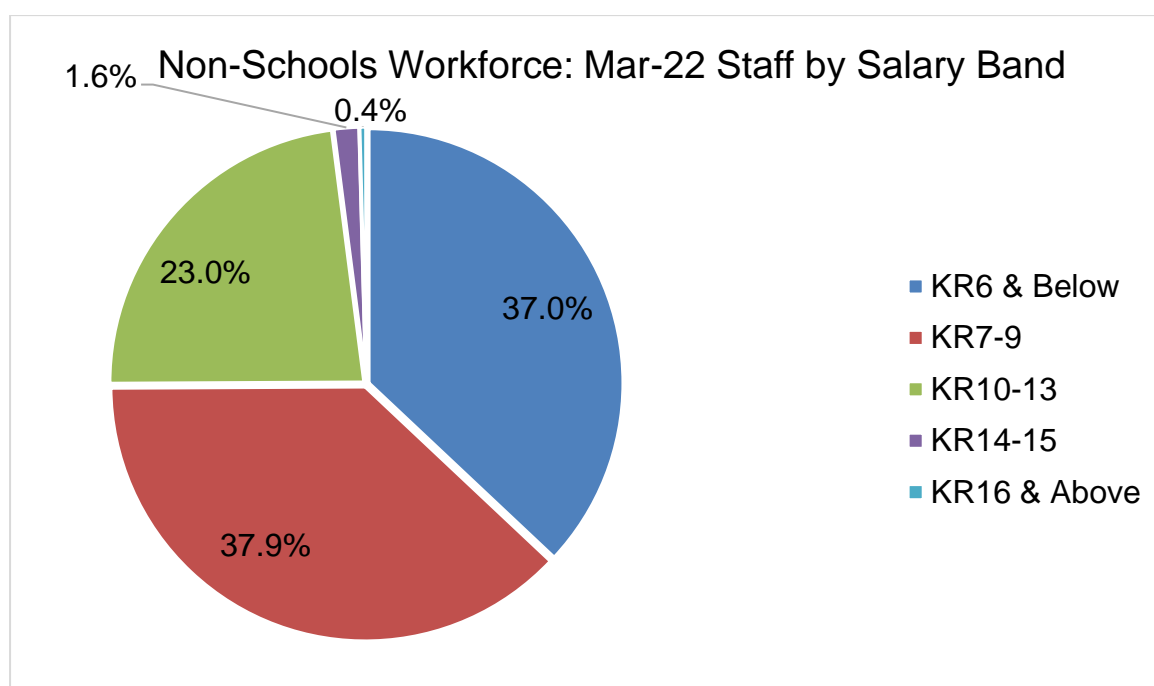
CRSS = Casual, Relief, Sessional and Supply staff.

Leadership Group = staff with a minimum salary of £54,735 (equivalent to minimum of KR13)

## Appendix 4 – Salaries

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

Grade	Count Mar 21	Mar 21 %	Count Mar 22	Mar 22 %
KR6 & Below	3,207	37.4%	<b>3,234</b>	<b>37.0%</b>
KR7-9	3,231	37.7%	<b>3,312</b>	<b>37.9%</b>
KR10-13	1,963	22.9%	<b>2,013</b>	<b>23.0%</b>
KR14-15	138	1.6%	<b>141</b>	<b>1.6%</b>
KR16 & Above	37	0.4%	<b>37</b>	<b>0.4%</b>
Total	8,576	100.0%	<b>8,737</b>	<b>100.0%</b>



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

Grade	ASCH Mar 21	ASCH Mar 22	CYPE Mar 21	CYPE Mar 22	GET Mar 21	GET Mar 22	ST Mar 21	ST Mar 22
KR6 & Below	46.5%	<b>45.3%</b>	27.8%	<b>28.2%</b>	50.5%	<b>51.3%</b>	16.0%	<b>17.0%</b>
KR7-9	36.8%	<b>36.7%</b>	44.3%	<b>45.0%</b>	31.3%	<b>30.8%</b>	30.2%	<b>31.3%</b>
KR10-13	16.2%	<b>17.2%</b>	25.5%	<b>24.6%</b>	17.2%	<b>16.8%</b>	46.2%	<b>45.3%</b>
KR14-15	0.4%	<b>0.4%</b>	2.2%	<b>2.1%</b>	0.7%	<b>0.8%</b>	5.3%	<b>4.8%</b>
KR16 & above	0.1%	<b>0.4%</b>	0.2%	<b>0.2%</b>	0.3%	<b>0.3%</b>	2.4%	<b>1.7%</b>
Total	100.0%	<b>100.0%</b>	100.0%	<b>100.0%</b>	100.0%	<b>100.0%</b>	100.0%	<b>100.0%</b>

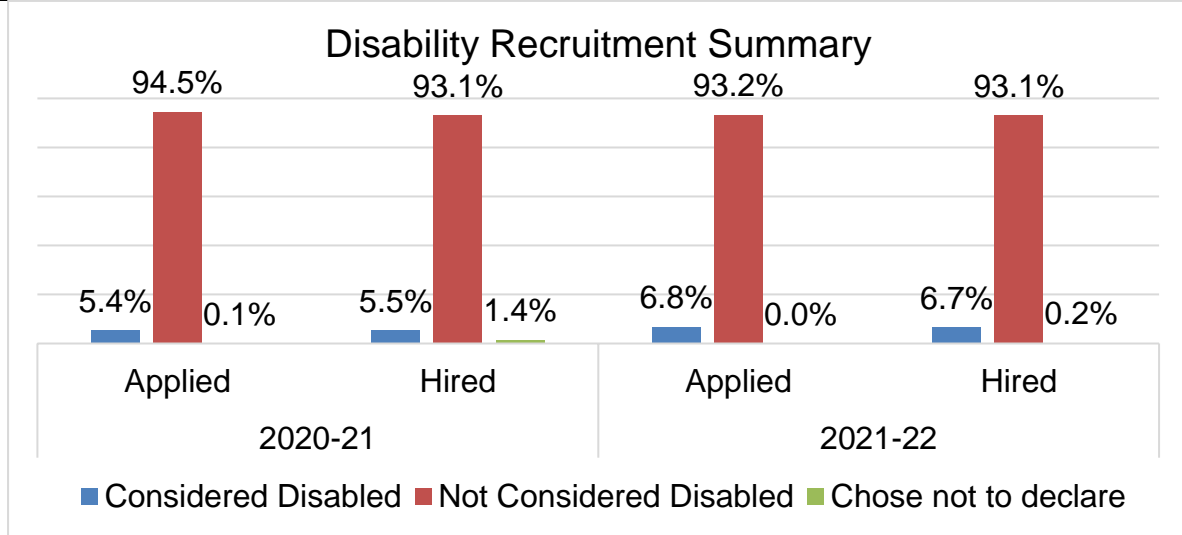
Based on staff with 'KR' in grade name (excluding CRSS\* staff).

\*CRSS = Casual Relief, Sessional & Supply staff.

## Appendix 5 – Recruitment

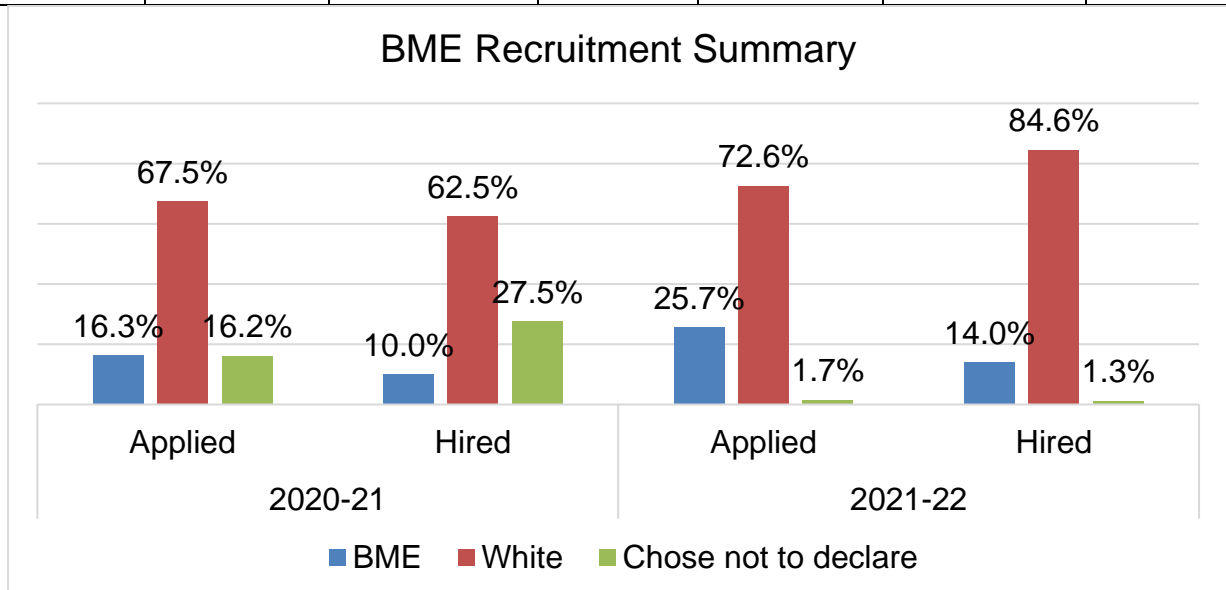
### Disability Summary

	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
Considered Disabled	1,246	200	63	<b>2,267</b>	<b>444</b>	<b>139</b>
Not Considered Disabled	21,723	2,615	1,073	<b>31,180</b>	<b>5,266</b>	<b>1,940</b>
Chose not to declare	19	4	16	<b>1</b>	<b>7</b>	<b>4</b>



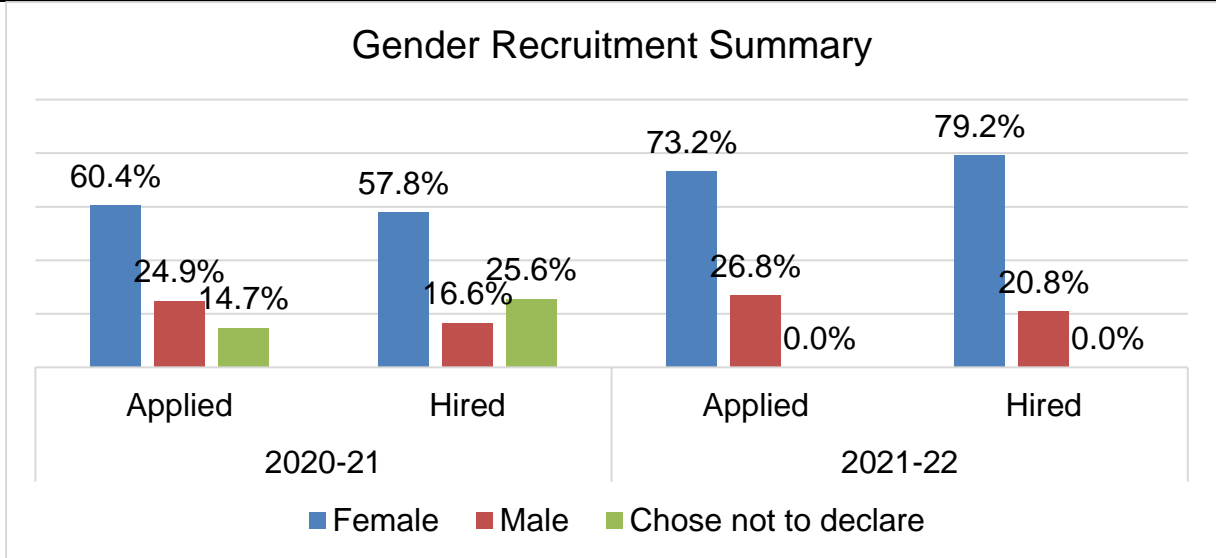
### BME Summary

	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
BME	3,742	429	115	<b>8,225</b>	<b>1,078</b>	<b>269</b>
White	15,519	2,087	720	<b>23,228</b>	<b>4,256</b>	<b>1,621</b>
Chose not to declare	3,723	302	317	<b>534</b>	<b>67</b>	<b>25</b>



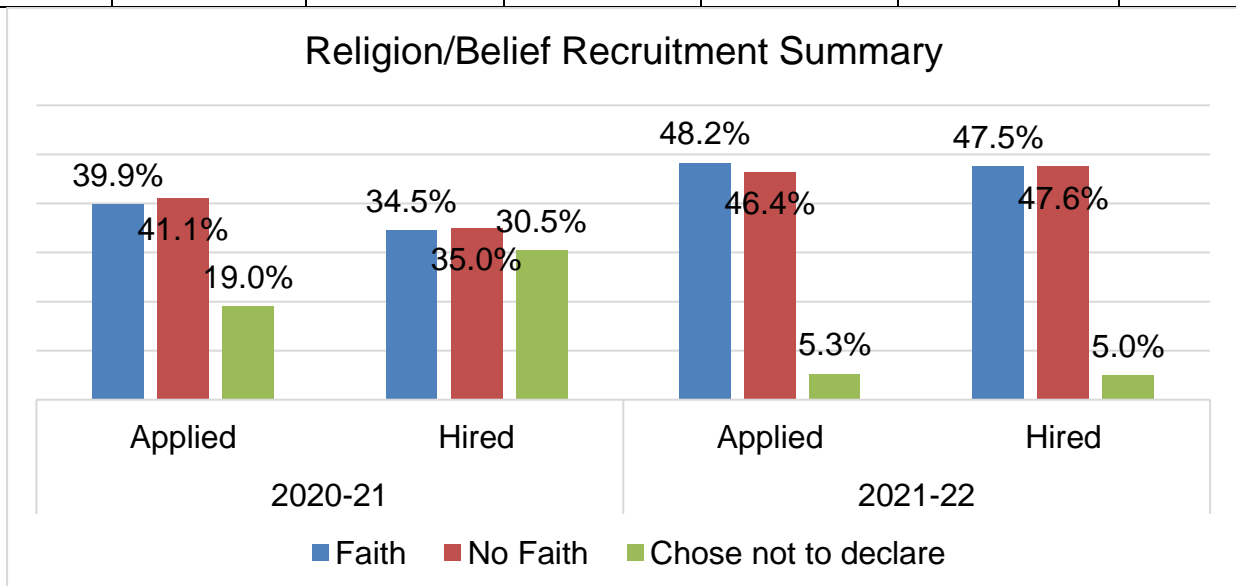
### Gender Summary

	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
Female	13,884	1,965	666	<b>23,404</b>	<b>4,165</b>	<b>1,516</b>
Male	5,732	585	191	<b>8,583</b>	<b>1,236</b>	<b>399</b>
Chose not to declare	3,372	269	295	<b>0</b>	<b>0</b>	<b>0</b>



### Belief Summary

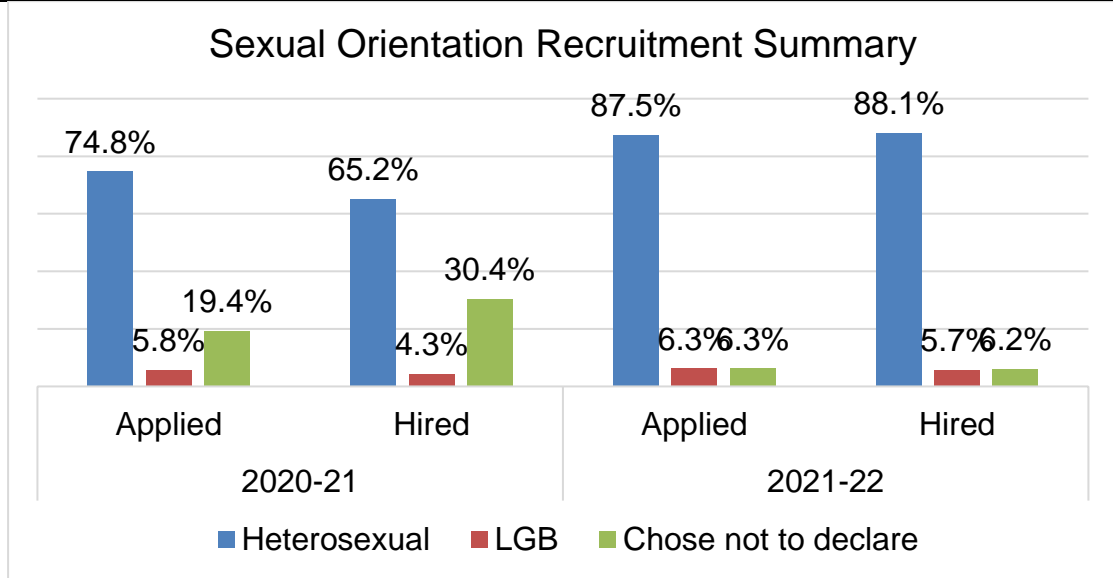
	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
Faith	9,163	1,255	398	<b>15,432</b>	<b>2,590</b>	<b>909</b>
No Faith	9,448	1,161	403	<b>14,854</b>	<b>2,531</b>	<b>911</b>
Chose not to declare	4,377	403	351	<b>1,701</b>	<b>280</b>	<b>95</b>





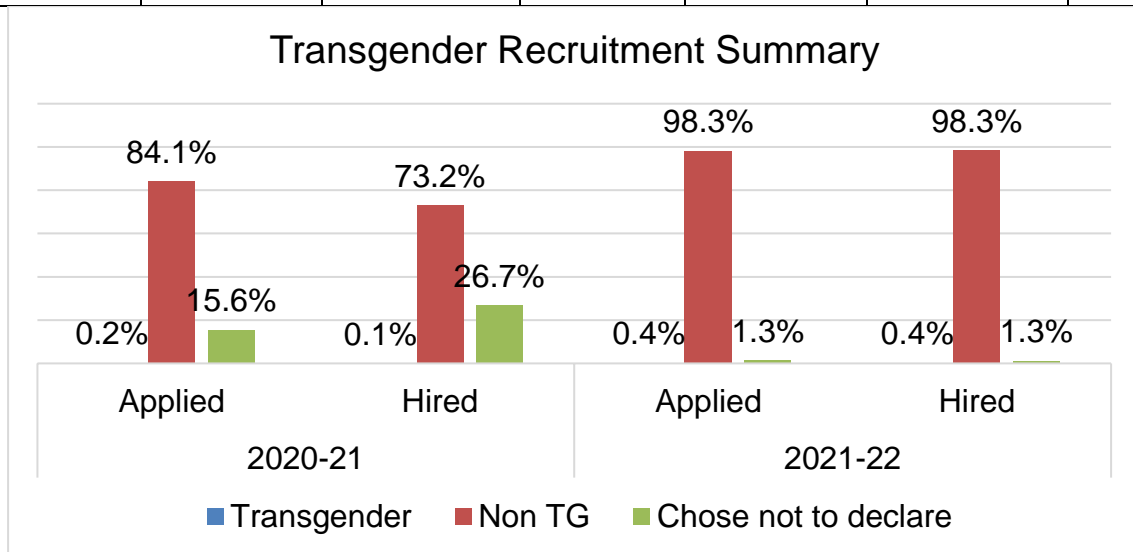
### Sexual Orientation Summary

	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
Heterosexual	17,195	2,259	752	<b>27,976</b>	<b>4,770</b>	<b>1,687</b>
LGB	1,342	148	50	<b>2,002</b>	<b>303</b>	<b>110</b>
Chose not to declare	4,451	412	351	<b>2,009</b>	<b>328</b>	<b>118</b>



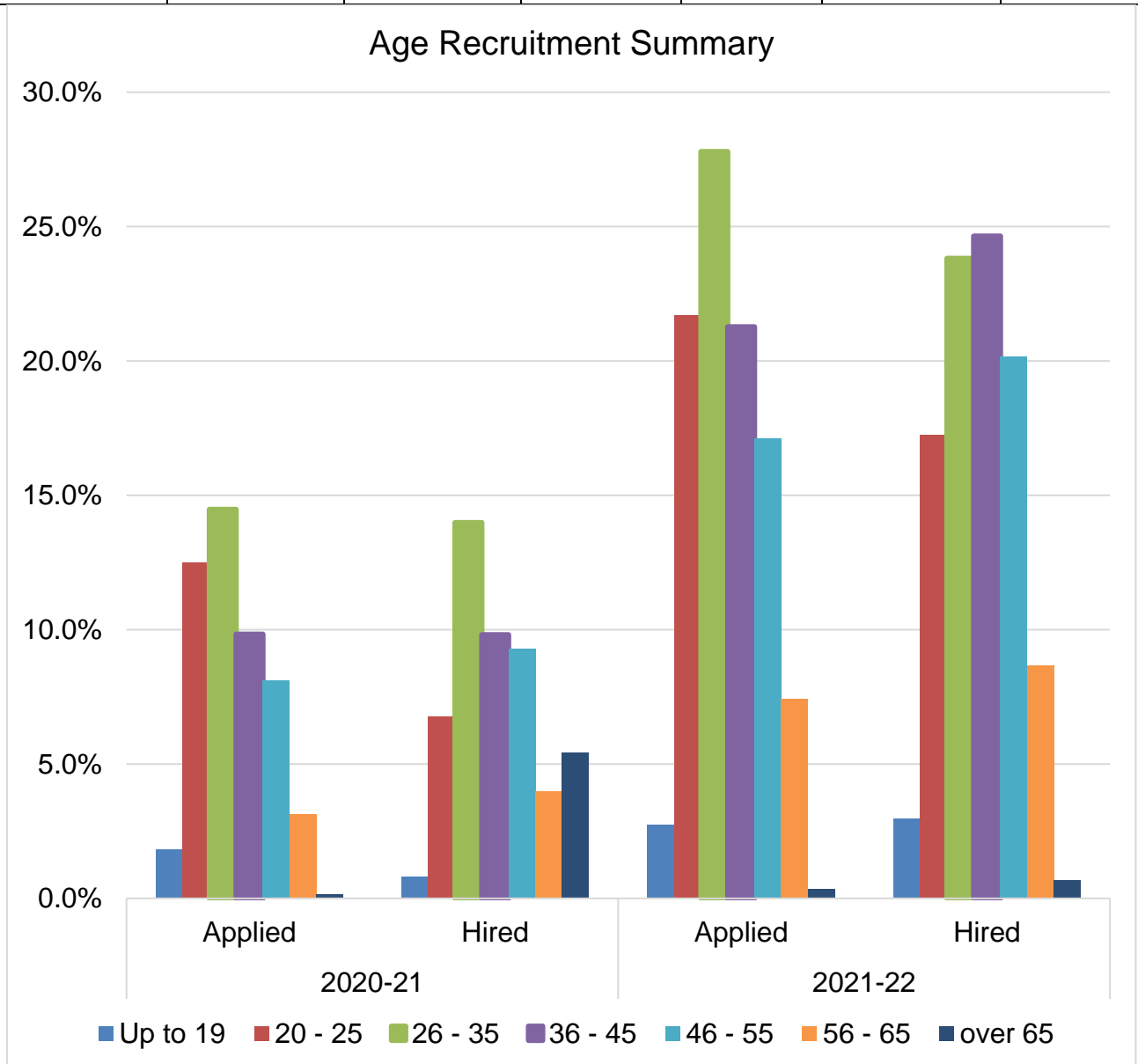
### Transgender Summary

	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
Transgender	57	5	1	<b>128</b>	<b>23</b>	<b>8</b>
Non TG	19,343	2,527	843	<b>31,430</b>	<b>5,320</b>	<b>1,883</b>
Chose not to declare	3,588	287	308	<b>429</b>	<b>58</b>	<b>24</b>

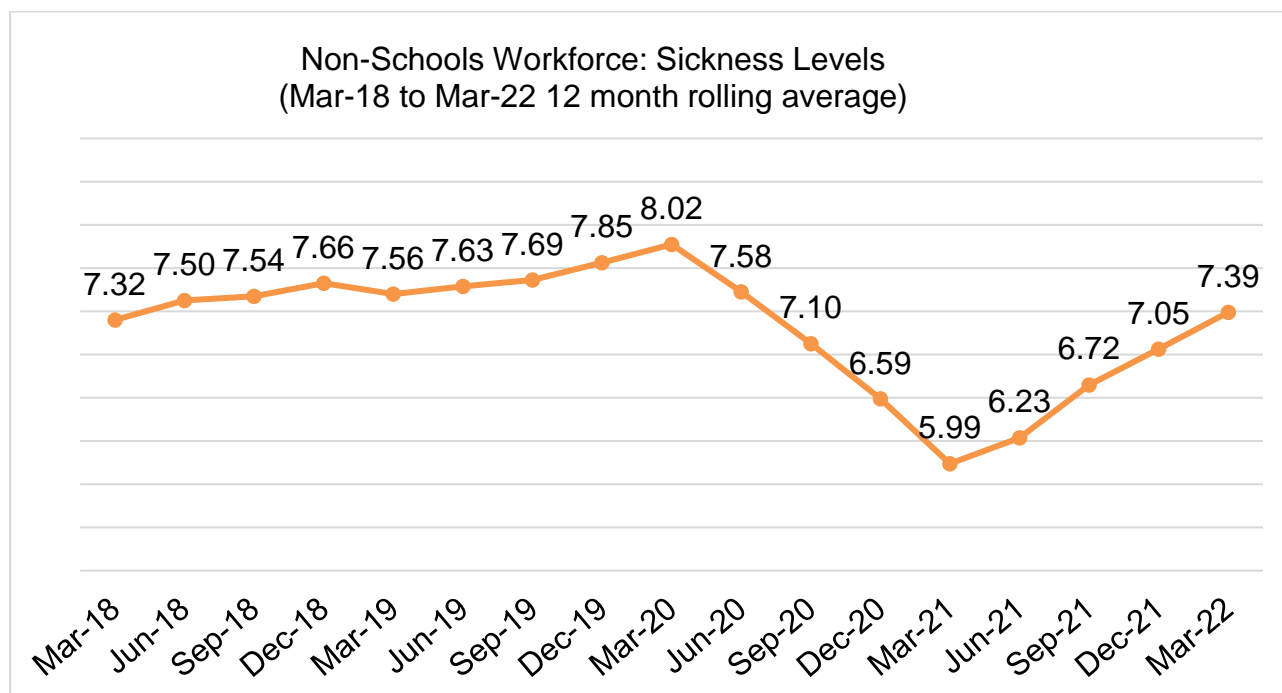


### Age Summary

	2020 21 Applied	2020 21 Shortlisted	2020 21 Hired	2021 22 Applied	2021 22 Shortlisted	2021 22 Hired
Up to 19	701	57	15	872	118	57
20 - 25	4,831	387	126	6,938	867	330
26 - 35	5,598	737	261	8,888	1,376	456
36 - 45	3,802	589	183	6,804	1,287	472
46 - 55	3,137	531	173	5,474	1,098	386
56 - 65	1,210	201	74	2,376	529	166
over 65	53	8	101	106	20	13
Chose not to declare	19,332	2,510	933	529	106	35



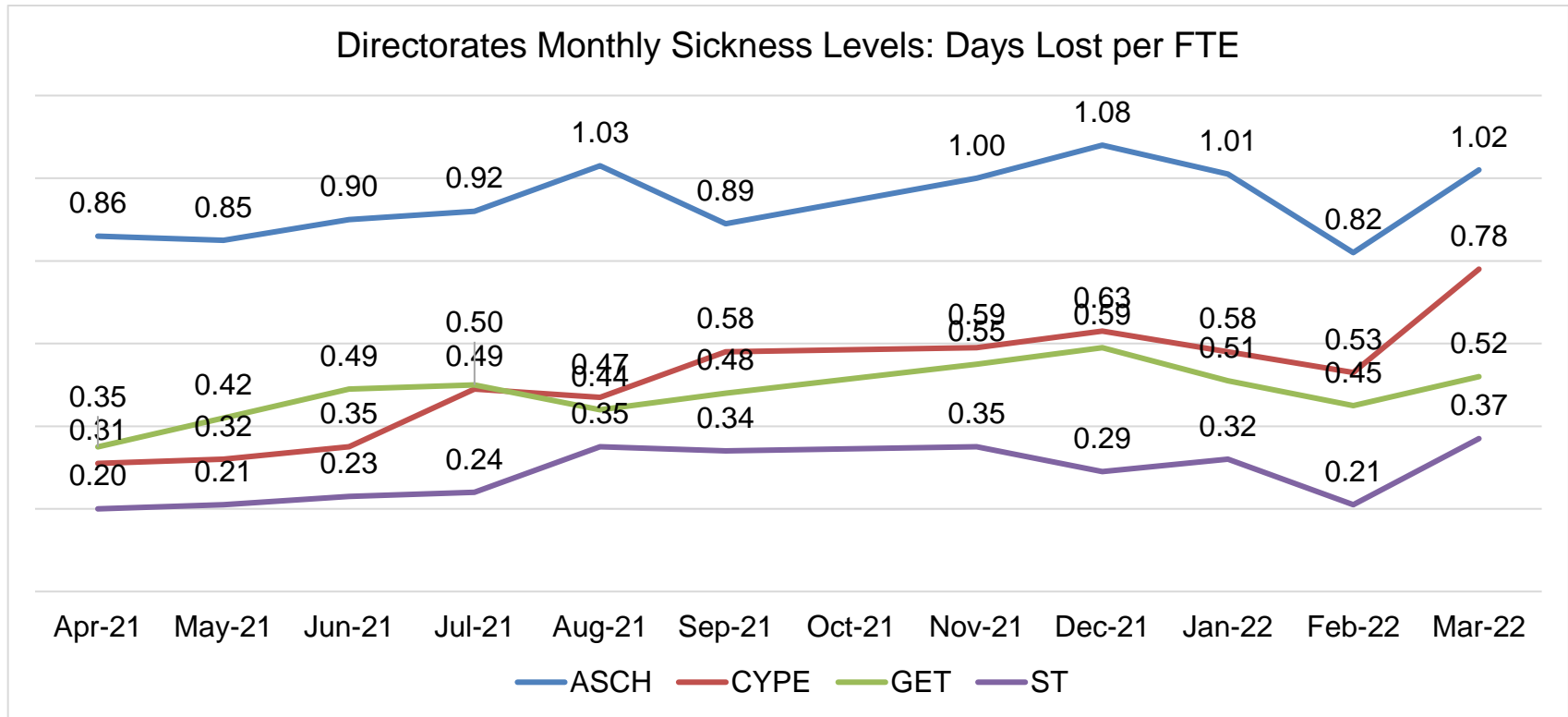
## Appendix 6 - Sickness



### Non-Schools Workforce: Sickness Levels

Month & Year	Days lost per FTE in month	12 month rolling average
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
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

**Directorates: Sickness Days Lost per FTE**

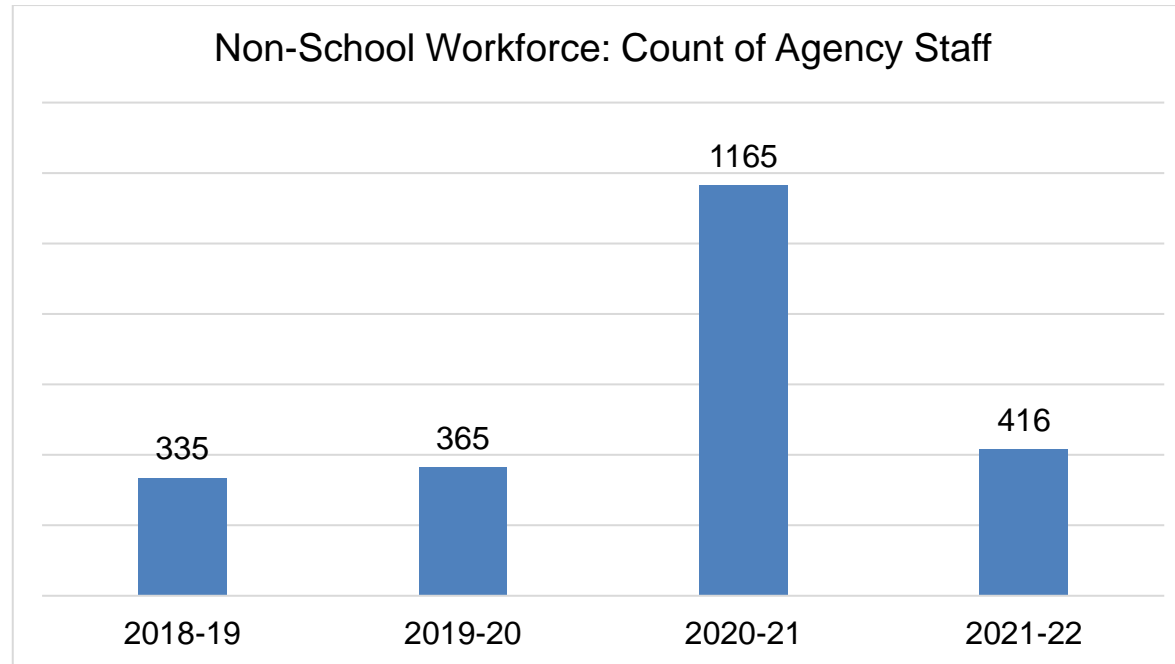


Directorate	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22	TOTAL
ASCH	0.86	0.85	0.90	0.92	1.03	0.89	0.99	1.00	1.08	1.01	0.82	1.02	<b>11.37</b>
CYPE	0.31	0.32	0.35	0.49	0.47	0.58	0.58	0.59	0.63	0.58	0.53	0.78	<b>6.21</b>
GET	0.35	0.42	0.49	0.50	0.44	0.48	0.55	0.55	0.59	0.51	0.45	0.52	<b>5.85</b>
ST	0.20	0.21	0.23	0.24	0.35	0.34	0.30	0.35	0.29	0.32	0.21	0.37	<b>3.41</b>

## Appendix 7 – Agency Staff

### *Non-Schools Workforce: Agency Staff*

	2018 19	2019 20	2020 21	2021 22
Count of agency staff at year end	335	365	1165	416
Spend in year	£17,427,086	£16,777,863	£18,831,166	£20,726,784
Staffing budget for year	£312,551,801	£316,287,162	£315,156,195	£323,108,207
Agency spend in year as % of staffing budget	5.6%	5.3%	5.6%	6.0%



***Directorates: Agency Staff***

Directorates	2018 19	2019 20	2020 21	2021 22
ASCH	67	45	41	41
CYPE	196	260	257	273
GET	38	27	42	24
ST	34	33	825	78*
<b>Total</b>	<b>335</b>	<b>365</b>	<b>1165</b>	<b>416</b>

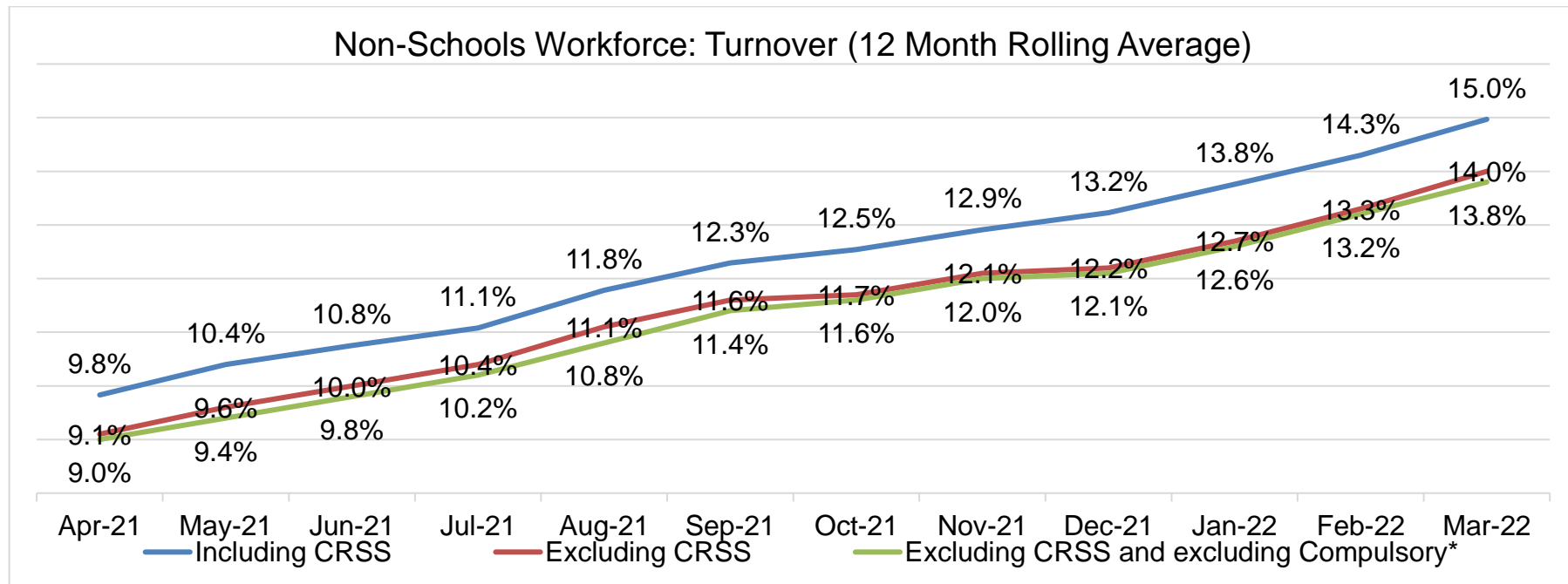
\*33 within covid mass testing sites.

## Appendix 8 – Turnover

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

	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22
Including CRSS	9.8%	10.4%	10.8%	11.1%	11.8%	12.3%	12.5%	12.9%	13.2%	13.8%	14.3%	15.0%
Excluding CRSS	9.1%	9.6%	10.0%	10.4%	11.1%	11.6%	11.7%	12.1%	12.2%	12.7%	13.3%	14.0%
Excluding CRSS and excluding Compulsory*	9.0%	9.4%	9.8%	10.2%	10.8%	11.4%	11.6%	12.0%	12.1%	12.6%	13.2%	13.8%

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



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

	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22
ASCH	11.5%	11.8%	12.3%	12.4%	13.1%	13.3%	13.8%	14.3%	14.4%	14.9%	14.8%	15.0%
CYPE	10.5%	11.0%	11.3%	11.7%	12.4%	13.0%	13.3%	13.7%	14.0%	14.3%	15.3%	16.0%
GET	7.8%	8.7%	9.0%	9.4%	10.1%	11.0%	11.1%	11.4%	11.9%	12.8%	13.4%	14.8%
ST	6.4%	7.0%	7.3%	8.1%	8.9%	9.4%	9.1%	9.3%	9.9%	10.5%	11.0%	11.5%

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

	Apr 21	May 21	Jun 21	Jul 21	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22	Feb 22	Mar 22
ASCH	10.5%	10.8%	11.4%	11.5%	12.4%	12.6%	12.8%	13.3%	13.4%	13.7%	13.8%	14.0%
CYPE	9.8%	10.2%	10.6%	11.1%	11.8%	12.5%	12.8%	13.2%	13.5%	13.7%	14.9%	15.6%
GET	7.3%	7.8%	8.0%	8.4%	9.0%	9.6%	9.7%	9.7%	9.8%	10.7%	11.2%	12.6%
ST	6.4%	7.1%	7.4%	8.1%	8.9%	9.4%	9.1%	9.3%	9.7%	10.3%	10.8%	11.3%



## Appendix 9 – Leavers Listed by Leaving Reason

Leaving Reason	Grouping	Total
Resignation - New Employment	Resignation	493
Resignation - Other	Resignation	309
Retirement - Normal	Retirement	162
Resignation - Personal /Domestic Reasons	Resignation	113
End of Fixed Term Contract	Other	64
Resignation - Career Development	Resignation	45
Mutual Termination	Other	44
Resignation - Nature of Work	Resignation	21
PR/Casual - Not Claimed in the last 12 months	Other	19
Contract Terminated within Probation	Dismissal	14
Deceased	Other	14
Unknown	Other	14
Voluntary Redundancy	Redundancy	11
Compulsory Redundancy	Redundancy	9
Dismissal - Capability - Performance	Dismissal	9
Voluntary Early Retirement	Retirement	8
Early Retirement - Ill Health (Tier 1)	Retirement	7
End of Temporary Contract	Other	7
Termination of Supply/Sessional Staff	Dismissal	7
TUPE Transfer	Transfer	7
Resignation - Conditions of employment	Resignation	6
Resignation - Pay	Resignation	6
Dismissal - Conduct	Dismissal	4
Resignation - Competition from other employers	Resignation	4
No Longer Payroll Provider	Other	3
Blank	Other	1
Early Retirement - Ill Health (Tier 2)	Retirement	1
Early Retirement - Ill Health (Tier 3)	Retirement	1
Blank	Other	1
Dismissal - Capability Health	Dismissal	0
School no longer buys SPS	Other	0
<b>Total number of leavers</b>		<b>1404</b>

Grouping	Count	Proportion
Dismissal	34	2.4%
Redundancy	20	1.4%
Resignation	997	71.0%
Retirement	179	12.7%
Transfer	7	0.5%
Other	167	11.9%
<b>Total</b>	<b>1404</b>	

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

## Appendix 10 – Schools

### 4.1 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.

### 4.2 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 12 FTE to 10,309.8 FTE since 31 March 2021. The headcount in schools fell by 145. If CRSS staff are excluded from the headcount figures, the reduction over the year is 127.

### 4.3 The School Workforce Census

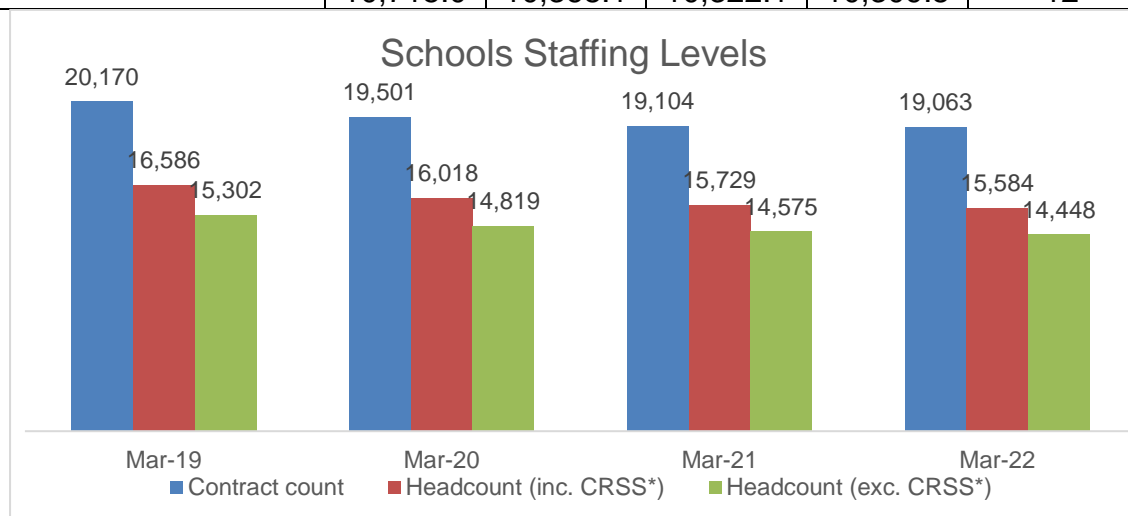
The annual census of all Local Authority schools, the School Workforce Census (SWC) took place in November 2021 and showed that there were 313 schools in Kent, comprising of 265 Primary schools, 27 Secondary schools (inc. 5 PRUs) and 21 Special schools.

Between December 2020 and November 2021, 7 schools left KCC to adopt Academy status of these all 7 were Primary schools.

During the period 1 September 2020 to 31 August 2021 a total of 66,924 days were lost due to sickness by school-based staff, of which 17,466 of these were taken by teaching staff.

### Schools Workforce: Staffing Levels

	Mar 19	Mar 20	Mar 21	Mar 22	Change Sep 21 to Mar 22	% Sep 21 to Mar 22
Contract count	20,170	19,501	19,104	19,063	-41	-0.2%
Headcount (inc. CRSS*)	16,586	16,018	15,729	15,584	-145	-0.9%
Headcount (exc. CRSS*)	15,302	14,819	14,575	14,448	-127	-0.9%
FTE	10,715.0	10,368.1	10,322.1	10,309.8	-12	-0.1%



\*CRSS = Casual Relief, Sessional & Supply staff.