

Annual Workforce Profile Report

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To: Personnel Committee

Date: 23 June 2021

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 2020/21.

Headlines

1. The Non-Schools Workforce

- The staffing level has increased by 169 FTE over the year.
- Rolling turnover has decreased over the year, to 9.6% excluding CRSS (Casual, Relief, Sessional and Supply) staff
- Sickness has decreased since March 20 to 5.99 days lost per FTE.

2. The Directorates

- The largest increase in FTE from the previous year was 13.7% in ST.
- The proportion of permanent contracts varies from 77.2% in GT to 94.7% in ST.

2. The Non-Schools Workforce

2.1. Introduction

This section contains information about the non-schools' workforce as at 31 March 2021 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, and certain groups of staff with a minimum salary of £53,662.

2.2. Staffing levels

Staffing levels increased during the year to 7,373.5 FTE at the year end. This is 169 FTE higher than end of the last financial year. (7,205.0 FTE at 31 Mar 2020). This is largely due to the transfer back to KCC of staff from Gen2.

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 permanent contracts has increased slightly from the previous year at 84.0% (82.6% at 31 Mar 2020) and the proportion of CRSS (Casual, Relief, Sessional and Supply) contracts continued to reduce this year and now stands at 11.6% (12.7% at 31 Mar 2020).

In March 2021 there were 1,145 CRSS contracts and 29.6% 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 (C2S), part of Commercial Services Trading Ltd, a company wholly owned by Kent County Council.

2.4.1. Agency staff numbers

As at March 2021, there were 1165 agency staff (365 at 31 Mar 2020) employed in non-schools. This includes 800 people contracted through C2S to staff the Covid19 testing centres. The other 365 agency staff covered 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 2020-21 was £18,831,166 which equated to approximately 5.6% of the £315 million pay-bill for the year. (Figures for 2019-20 were a pay-bill of £316 million with agency staff costs accounting for 5.3% of this).

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

2.5. Staff by salary band

Around 37.4% of staff are in the salary band KR6 or below, with a maximum full-time salary of £22,469 (39.7% at 31 Mar 2020). 75.1% of staff are on grades KR9 or below, earning a maximum full-time salary of £33,510 (76.2% at 31 Mar 2020). 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 2020-21, reaching a rate of 9.0% in March 2021 (12.7% at 31 Mar 2020).

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 63.5% of leavers followed by 'Other' at 14.8%.

Appendix 9 shows the leavers by leaving reason.

2.8. Redundancies

During 2020-21 there were 23 redundancies (52 in 2019-20). Redundancy payments for the year 2020-21 totalled £320,241* (£1,070,991 in 2019-20), indicating an average redundancy payment of £13,923 (£20,596 in 2019-20)*.

** 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 2020-21 this figure decreased considerably to 5.99 days per FTE (8.02 in 2019-20).

The 'Health and Wellbeing at work' Survey report (March 2021) (conducted by the CIPD in partnership with SimplyHealth) stated that due to the Covid-19 pandemic and the impact on different businesses they are 'unable to provide a valid average sickness absence rate from our data this year'.

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 have changed compared to previous years with the most calendar days lost being due to 'Mental Health', then 'Musculoskeletal', followed by 'Stress – Not Mental Health' and 'Covid-19'.

Within the non-schools workforce, sickness due to 'Mental Health' problems account for 25.2% of calendar days lost, an increase from the previous year (16.4% in 2019-20).

The 'Health and Well-being at Work' Survey report (March 2021) (conducted by the CIPD in partnership with SimplyHealth) found that 'Mental ill health remains the most common cause of

long-term absence followed by musculoskeletal injuries and stress. These are also among the most common causes of short-term absence’.

Within the non-school workforce, sickness due to Covid-19 accounts for 7.9% of calendar days lost.

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 2020 figures in brackets.

The percentage of female staff has remained consistent at 79.6% (79.7%) and the proportion of female members of the leadership group has decreased slightly at 58.2% (60.3%).

The percentage of BME staff has increased slightly this year, to 7.8% (7.6%). The proportion of BME staff in the Leadership group also shows a slight increase to 6.0% (5.7%).

Disabled staff figures have decreased making up 3.0% of staff in the non-schools workforce (4.1%) with 3.9% of those in the Leadership group (4.1%).

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.

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 2019-20 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 2021, the average age was 45.7 which remains virtually the same as previous year.

2.13.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has decreased over the year, at 15.4% (16.2% in March 2020). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (53.7%) than in the non-Schools workforce as a whole (41.6%).

Full age performance indicators results are shown at Appendix 3.

2.14.Apprentices

As at March 2021 there were 191 apprenticeship training starts – 162 in the KCC non schools workforce and 29 in LATCOs.

2.15.Spans and layers

The non-schools workforce had a structure with 8 layers as at 06 April 2021 with managers having an average span of 6.5 FTE. Within the structure there were 103 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 2021. Performance Indicators are calculated for this workforce on a monthly basis 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 ST, where there was an increase in FTE of 13.7%. This was due to the transfer of Gen2 staff into the Directorate.

Staffing Levels in AH decreased in FTE around 1%. Staffing Levels in CY had a slight increase from the previous year of 3.0%. GT shows a decrease of 0.4FTE.

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 77.2% in GT to 94.7% in ST. AH has the highest proportion of temporary contracts 1.3%. The highest proportion of fixed-term contracts is within GT at 5.4%. CY and GT also have the highest proportion of CRSS contracts, in GT 16.6% and CY 13.7% whereas the proportion of CRSS contracts in AH and ST is much lower at 8.8% and 0.4% respectively. The CRSS roles in CY include Tutors, Youth support workers, Instructors, and Invigilators. Within GT, 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 2021, there were agency staff working in all of the Directorates. The numbers varied from 41 in AH to 808 in ST. The large increase in ST is accounted for by the agency staff working at the mass testing sites across Kent.

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

Age performance indicators

CY has the highest proportion of staff aged 25 and under, at 7.2%. When the group of younger staff is extended to take into account staff aged 30 or under the figure in CY rises to 17.5%.

Staff aged 50 or over account for 49.4% of those in GT, but only 31.9% in ST. All Directorates employ staff aged 65 or over, but GT has the highest percentage, at 7.6% and ST has the lowest, at 1.8%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in ST, at 2.18 days lost per FTE, to 9.47 days lost per FTE in AH.

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 16.0% in ST to 50.5% in GT. 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 (6.5%), increasing to 7.0% in GT and 9.7% in CY, with AH having the highest turnover at 10.2%.

3.9. Equality

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

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

The percentage of BME staff varies from 3.4% in GT to 10.0% in AH. Within the Leadership groups, the figures range from 1.8% in AH to 7.9% in CY.

The proportion of Disabled staff varies from 3.7% in CY to 4.6% in AH, but the proportion in the Leadership groups varies from 2.7% in ST to 5.5% in AH.

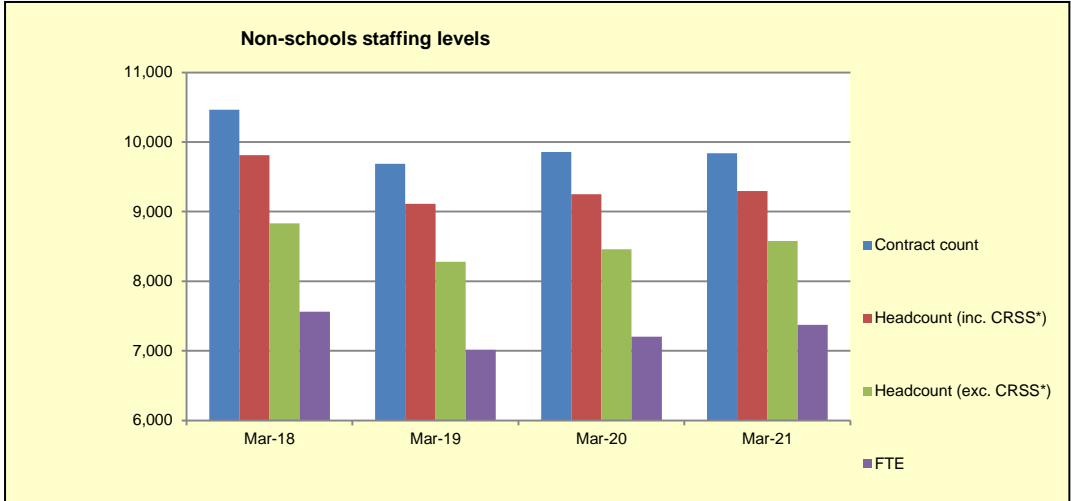
Full details of the breakdown of the non-schools sector by diversity strand can be found at Appendix 3.

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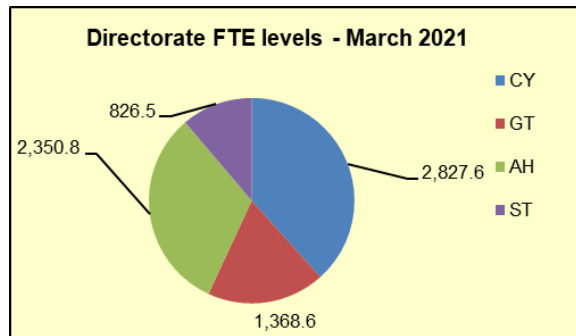
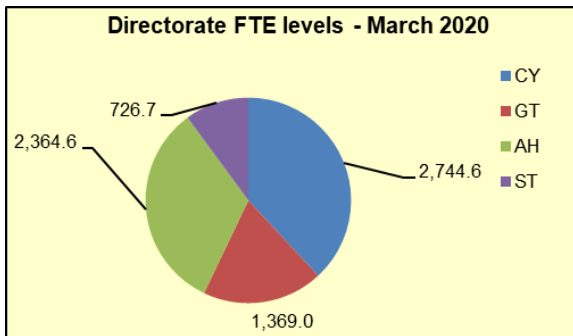
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APPENDIX 1 – STAFFING LEVELS

Non-schools workforce: Staffing levels						
	Mar-18	Mar-19	Mar-20	Mar-21	Change (to 1 d.p.) Mar-20 to Mar-21	
					Change	%
Contract count	10,462	9,686	9,857	9,841	-16	-0.2%
Headcount (inc. CRSS*)	9,813	9,113	9,252	9,298	46	0.5%
Headcount (exc. CRSS*)	8,831	8,279	8,459	8,579	120	1.4%
FTE	7,564.1	7,015.7	7,205.0	7,373.5	169	2.3%

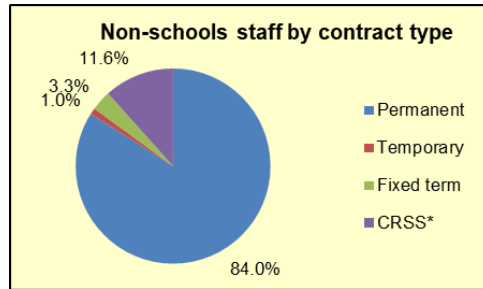


Directorates: Staffing Levels								
Directorate	Contract count		Headcount (inc CRSS)		Headcount (exc CRSS)		FTE	
	Mar-20	Mar-21	Mar-20	Mar-21	Mar-20	Mar-21	Mar-20	Mar-21
CY	3,673	3,702	3,505	3,534	3,079	3,146	2,744.6	2,827.6
GT	2,229	2,200	2,048	2,036	1,810	1,798	1,369.0	1,368.6
AH	3,159	3,044	2,939	2,865	2,790	2,750	2,364.6	2,350.8
ST	796	895	791	891	789	889	726.7	826.5

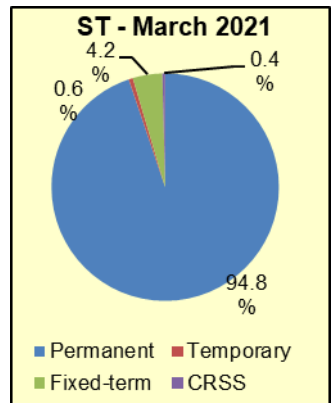
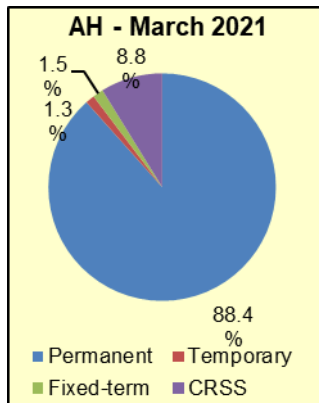
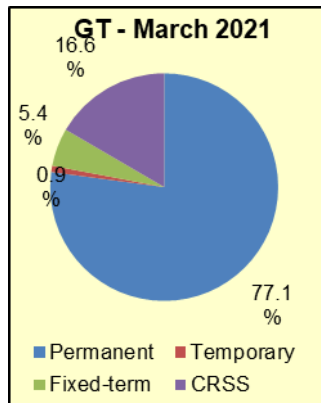
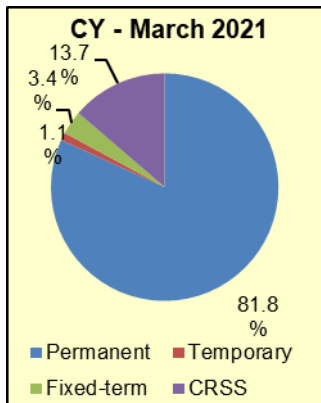


APPENDIX 2 – CONTRACT TYPES

Non-schools workforce: Staff by contract type (grouped)				
	Mar-20		Mar-21	
Permanent	8,143	82.6%	8,265	84.0%
Temporary	95	1.0%	103	1.0%
Fixed term	369	3.7%	328	3.3%
CRSS*	1,249	12.7%	1,145	11.6%
	9,856	100%	9,841	100%



Directorates: Staff by contract type (grouped)								
Directorate	Permanent		Temporary		Fixed-term		CRSS	
	Mar-20	Mar-21	Mar-20	Mar-21	Mar-20	Mar-21	Mar-20	Mar-21
CY	79.0%	81.8%	1.0%	1.1%	5.0%	3.4%	15.0%	13.7%
GT	77.0%	77.2%	1.0%	0.9%	5.0%	5.4%	17.0%	16.6%
AH	86.9%	88.4%	1.2%	1.3%	1.5%	1.5%	10.4%	8.8%
ST	95.0%	94.7%	0.5%	0.6%	4.1%	4.2%	0.4%	0.4%



APPENDIX 3 – EQUALITIES

Non-schools workforce (excluding CRSS)					
	All staff		Leadership Group		Kent County
	Mar-20	Mar-21	Mar-20	Mar-21	2011 Census
Female	79.7%	79.6%	60.3%	58.2%	51.1%
BME	7.6%	7.8%	5.7%	6.0%	6.3%
Considered Disabled	4.1%	3.0%	4.1%	3.9%	17.6%
Faith	47.3%	46.3%	47.6%	46.0%	66.0%
LGB	2.4%	2.4%	1.9%	1.8%	
Gender Reassignment	0.6%	0.5%	0.3%	0.3%	
aged 25 and under	7.1%	6.3%	0.0%	0.0%	
aged 30 and under	16.2%	15.4%	0.6%	0.6%	
aged 31-49	42.7%	43.0%	43.5%	45.7%	
aged 50 and over	41.1%	41.6%	55.9%	53.7%	
aged 65 and over	4.0%	4.4%	1.3%	2.1%	

Directorates: All staff (excluding CRSS) March 2021						
	Female	BME	Considered Disabled	LGB	Faith	Gender Reassignment
CY	86.1%	8.3%	3.7%	2.3%	45.9%	0.6%
GT	63.3%	3.6%	4.0%	1.8%	45.7%	0.6%
AH	85.9%	10.3%	4.6%	3.0%	49.2%	0.6%
ST	70.2%	6.4%	4.4%	2.5%	40.2%	0.2%

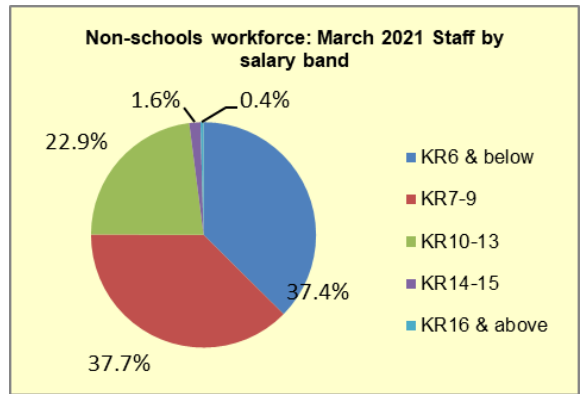
Directorates: Leadership Group (excluding CRSS) March 2021						
	Females	BME	Considered Disabled	LGB	Faith	Gender Reassignment
CY	63.2%	6.6%	4.7%	1.9%	42.5%	0.0%
GT	36.7%	6.1%	4.1%	0.0%	46.9%	2.0%
AH	72.2%	3.7%	5.6%	3.7%	50.0%	0.0%
ST	55.9%	6.3%	2.4%	1.6%	46.5%	0.0%

Directorates: All staff (excluding CRSS) March 2021				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
CY	7.2%	17.5%	36.3%	3.0%
GT	6.7%	13.8%	49.4%	7.6%
AH	4.9%	13.7%	45.5%	4.7%
ST	6.3%	16.5%	31.9%	1.8%

Directorates: Leadership Group (excluding CRSS) March 2021				
		aged 30 and under	aged 50 and over	aged 65 and over
CY		0.0%	57.5%	2.8%
GT		0.0%	63.3%	4.1%
AH		0.0%	53.7%	0.0%
ST		1.6%	47.2%	1.6%

APPENDIX 4 – SALARIES

Non-schools workforce: Staff by salary band (all staff on Kent Range grades)				
Grade	Mar-20		Mar-21	
	Count	%	Count	%
KR6 & below	3,372	39.7%	3,207	37.4%
KR7-9	3,103	36.5%	3,231	37.7%
KR10-13	1,859	21.9%	1,963	22.9%
KR14-15	133	1.6%	138	1.6%
KR16 & above	34	0.4%	37	0.4%
	8,501	100.0%	8,576	100.0%



Directorates: Staff by salary band (all staff on Kent Range grades)								
	CY		GT		AH		ST	
	Mar-20	Mar-21	Mar-20	Mar-21	Mar-20	Mar-21	Mar-20	Mar-21
KR6 & below	29.0%	27.8%	53.7%	50.5%	48.4%	46.5%	17.4%	16.0%
KR7-9	43.5%	44.3%	29.1%	31.3%	35.7%	36.8%	29.4%	30.2%
KR10-13	25.3%	25.5%	16.1%	17.2%	15.3%	16.2%	45.5%	46.2%
KR14-15	2.2%	2.2%	0.8%	0.7%	0.5%	0.4%	5.1%	5.3%
KR16 & above	0.1%	0.2%	0.3%	0.3%	0.1%	0.1%	2.7%	2.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

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

APPENDIX 5 – RECRUITMENT

Disability summary												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Disabled = Yes	1,198	5.3%	466	6.6%	90	5.2%	1,246	5.4%	200	7.1%	63	5.5%
Disabled = No	21,533	94.7%	6,567	93.4%	1,648	94.8%	21,723	94.6%	2,615	92.9%	1,073	94.5%
<i>Total excluding 'Choose not to declare'</i>	22,731	100.0%	7,033	100.0%	1,738	100.0%	22,969	100.0%	2,815	100.0%	1,136	100.0%
Chose not to declare	434		142		198		19		4		16	
<i>Total including 'Choose not to declare'</i>	23,165		7,175		1,936		22,988		2,819		1,152	

BME summary												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
BME = Yes	4,055	17.7%	979	13.8%	237	12.4%	3,742	19.4%	429	17.1%	115	13.8%
BME = No	18,803	82.3%	6,110	86.2%	1,671	87.6%	15,519	80.6%	2,087	82.9%	720	86.2%
<i>Total excluding 'Chose not to declare'</i>	22,858	100.0%	7,089	100.0%	1,908	100.0%	19,261	100.0%	2,516	100.0%	835	100.0%
Chose not to declare	307		86		28		3,723		302		317	
<i>Total including 'Choose not to declare'</i>	23,165		7,175		1,936		22,984		2,818		1,152	

Gender summary												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Female	17,032	73.5%	5,622	78.4%	1,532	80.0%	13,884	70.8%	1,965	77.1%	666	77.7%
Male	6,126	26.5%	1,549	21.6%	382	20.0%	5,732	29.2%	585	22.9%	191	22.3%
<i>Total excluding 'Choose not to declare'</i>	23,158	100.0%	7,171	100.0%	1,914	100.0%	19,616	100.0%	2,550	100.0%	857	100.0%
Chose not to declare	0		0		0		3,372		269		295	
<i>Total including 'Choose not to declare'</i>	23,158		7,171		1,914		22,988		2,819		1,152	

Religion/Belief summary												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Religion/Belief = Yes	10,791	49.2%	3,371	50.1%	934	51.0%	9,163	49.2%	1,255	51.9%	398	49.7%
Religion/Belief = No	11,142	50.8%	3,355	49.9%	897	49.0%	9,448	50.8%	1,161	48.1%	403	50.3%
<i>Total excluding 'Choose not to declare'</i>	21,933	100.0%	6,726	100.0%	1,831	100.0%	18,611	100.0%	2,416	100.0%	801	100.0%
Chose not to declare	1,232		449		105		4,377		403		351	
<i>Total including 'Choose not to declare'</i>	23,165		7,175		1,936		22,988		2,819		1,152	

APPENDIX 5 – RECRUITMENT

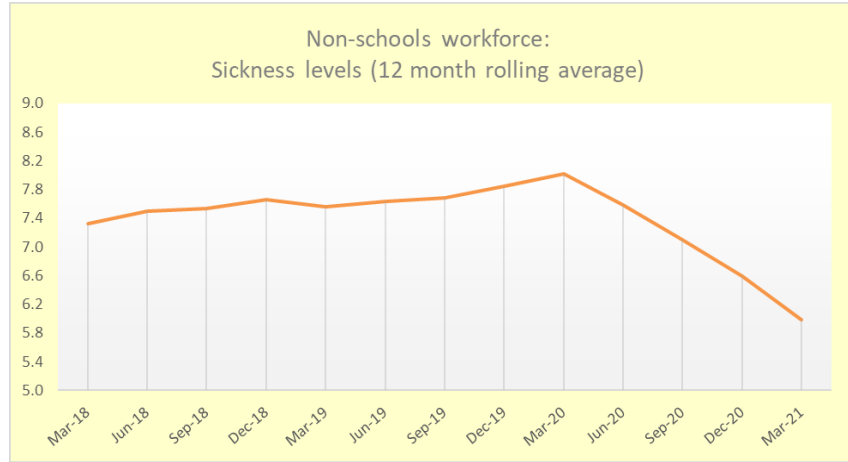
Sexual orientation summary												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Heterosexual = Yes	20,819	95.1%	6,446	95.2%	1,743	96.1%	17,195	92.8%	2,259	93.9%	752	93.8%
Heterosexual = No	1,074	4.9%	325	4.8%	70	3.9%	1,342	7.2%	148	6.1%	50	6.2%
Total excluding 'Choose not to declare'	21,893	100.0%	6,771	100.0%	1,813	100.0%	18,537	100.0%	2,407	100.0%	802	100.0%
Chose not to declare	1,272		404		123		4,451		412		351	
Total including 'Choose not to declare'	23,165		7,175		1,936		22,988		2,819		1,153	

Age summary												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Up to 19	715	3.1%	238	3.4%	90	4.7%	701	3.6%	57	2.3%	15	1.6%
20 - 25	5,474	24.0%	1,304	18.5%	317	16.6%	4,831	25.0%	387	15.4%	126	13.5%
26 - 35	6,137	26.9%	1,795	25.4%	502	26.3%	5,598	29.0%	737	29.4%	261	28.0%
36 - 45	4,745	20.8%	1,574	22.3%	434	22.7%	3,802	19.7%	589	23.5%	183	19.6%
46 - 55	4,129	18.1%	1,511	21.4%	390	20.4%	3,137	16.2%	531	21.2%	173	18.5%
56 - 65	1,595	7.0%	617	8.7%	168	8.8%	1,210	6.3%	201	8.0%	74	7.9%
over 65	58	0.3%	17	0.2%	10	0.5%	53	0.3%	8	0.3%	101	10.8%
Total excluding 'Choose not to declare'	22,853	100.0%	7,056	100.0%	1,911	100.0%	19,332	100.0%	2,510	100.0%	933	100.0%
Chose not to declare	312		119		25		3,656		309		219	
Total including 'Choose not to declare'	23,165		7,175		1,936		22,988		2,819		1,152	

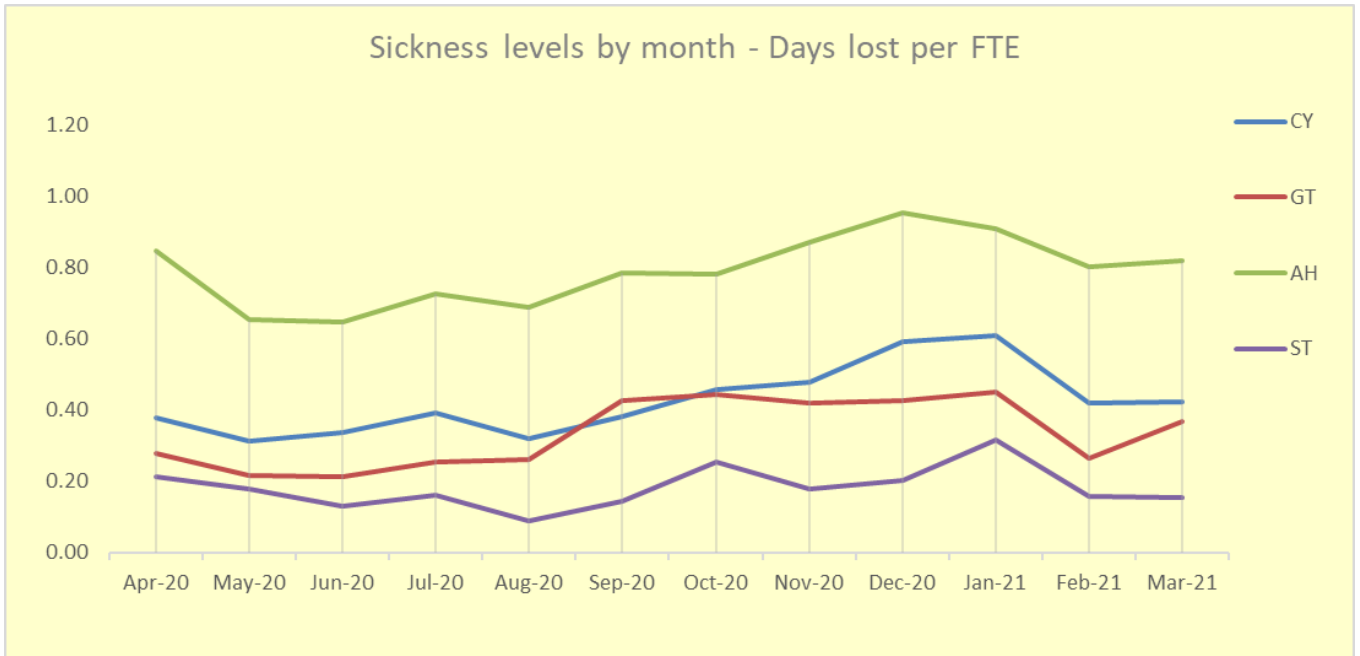
Transgender												
Breakdown of applicants at each stage	2019/20						2020/21					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Transgender = Yes	93	0.4%	29	0.4%	4	0.2%	57	0.3%	5	0.2%	1	0.1%
Transgender = No	22,827	99.6%	7,062	99.6%	1,904	99.8%	19,343	99.7%	2,527	99.8%	843	99.9%
Total excluding 'Choose not to declare'	22,920	100.0%	7,091	100.0%	1,908	100.0%	19,400	100.0%	2,532	100.0%	844	100.0%
Chose not to declare	245		84		28		3,588		287		308	
Total including 'Choose not to declare'	23,165		7,175		1,936		22,988		2,819		1,152	

APPENDIX 6 – SICKNESS

Non-schools workforce: Sickness levels (Mar17 to Mar20)		
Month	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

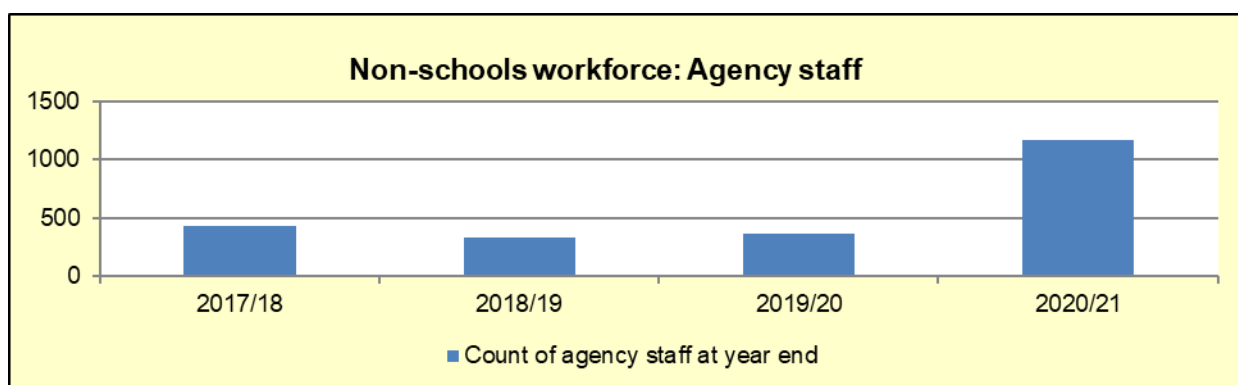


Directorates: Sickness (Year to March 2021)													
Directorate	Days lost per FTE												
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	TOTAL
CY	0.38	0.31	0.34	0.39	0.32	0.38	0.46	0.48	0.59	0.61	0.42	0.42	5.10
GT	0.28	0.22	0.21	0.26	0.26	0.43	0.44	0.42	0.43	0.45	0.26	0.37	4.02
AH	0.85	0.65	0.65	0.72	0.69	0.78	0.78	0.87	0.95	0.91	0.80	0.82	9.47
ST	0.21	0.18	0.13	0.16	0.09	0.14	0.25	0.18	0.20	0.32	0.16	0.16	2.18



APPENDIX 7 – AGENCY STAFF

Non-schools workforce: Agency staff				
	2017/18	2018/19	2019/20	2020/21
Count of agency staff at year end	428	335	365	1165
Spend in year	£18,292,929	£17,427,086	£16,777,863	£18,831,166
Staffing budget for year	£323,824,849	£312,551,801	£316,287,162	£315,156,195
Agency spend in year as % of staffing budget	5.7%	5.6%	5.3%	5.6%



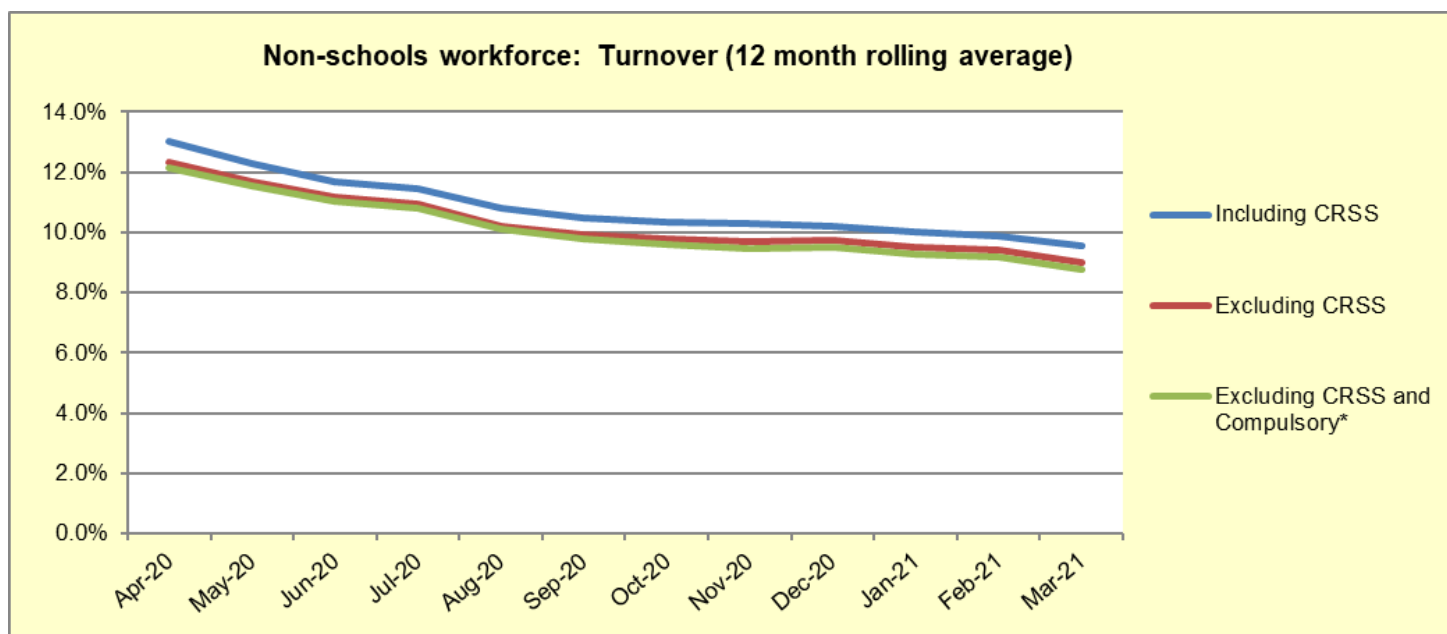
Directorates: Agency staff						
Directorate	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
CYPE	429	90	71	196	260	257
GET	116	40	44	38	27	42
ASCH	77	314	248	67	45	41
ST	49	37	65	34	33	825
Total	671	481	428	335	365	1165

APPENDIX 8 – TURNOVER

Non-schools workforce: Turnover (12 month rolling average)												
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Including CRSS	13.0%	12.3%	11.7%	11.4%	10.8%	10.5%	10.3%	10.3%	10.2%	10.0%	9.9%	9.6%
Excluding CRSS	12.3%	11.7%	11.2%	10.9%	10.2%	9.9%	9.8%	9.7%	9.7%	9.5%	9.4%	9.0%
Excluding CRSS and Compulsory*	12.1%	11.5%	11.0%	10.8%	10.1%	9.8%	9.6%	9.5%	9.5%	9.3%	9.2%	8.8%

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

APPENDIX 9 – LEAVERS BY LEAVING REASON



Directorates: Turnover (12 month rolling average - including CRSS staff)												
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
CY	14.6%	13.3%	12.9%	12.6%	11.7%	11.5%	11.6%	11.4%	11.3%	11.0%	10.6%	10.4%
GT	13.4%	12.5%	11.7%	11.1%	10.3%	9.6%	8.7%	8.7%	8.8%	8.3%	8.3%	7.2%
AH	11.7%	11.6%	11.2%	11.2%	10.9%	10.7%	10.7%	10.8%	11.0%	11.1%	11.1%	11.1%
ST	10.3%	9.7%	8.3%	7.9%	7.6%	6.9%	7.5%	7.5%	6.5%	6.3%	6.5%	6.5%

Directorates: Turnover (12 month rolling average - excluding CRSS staff)												
	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
CY	14.5%	13.4%	13.0%	12.8%	11.7%	11.3%	11.3%	11.0%	11.1%	10.6%	10.2%	9.7%
GT	11.9%	11.1%	10.4%	9.9%	9.3%	8.8%	7.9%	8.0%	8.2%	7.9%	7.9%	7.0%
AH	11.0%	11.0%	10.6%	10.5%	10.0%	10.0%	10.0%	9.9%	10.2%	10.4%	10.3%	10.2%
ST	9.5%	9.5%	8.1%	7.7%	7.4%	6.8%	7.4%	7.5%	6.5%	6.3%	6.5%	6.5%

Leaving Reason	Grouping	Total
Resignation - New Employment	Resignation	240
Resignation - Other	Resignation	197
Retirement - Normal	Retirement	118
Resignation - Personal /Domestic Reasons	Resignation	67
End of Fixed Term Contract	Other	46
Mutual Termination	Other	27
Resignation - Career Development	Resignation	26
Compulsory Redundancy	Redundancy	16
Resignation - Pay	Resignation	16
End of Temporary Contract	Other	15
PR/Casual - Not Claimed in the last 12 months	Other	15
Dismissal - Conduct	Dismissal	11
Early Retirement - Ill Health (Tier 1)	Retirement	11
Unknown	Other	11
Deceased	Other	10
Contract Terminated within Probation	Dismissal	9
Resignation - Nature of Work	Resignation	9
Dismissal - Capability - Performance	Dismissal	7
Termination of Supply/Sessional Staff	Dismissal	7
Voluntary Early Retirement	Retirement	7
Resignation - Conditions of employment	Resignation	6
Voluntary Redundancy	Redundancy	6
Resignation - Competition from other employers	Resignation	4
Blank	Other	3
Dismissal - Capability Health	Dismissal	3
Early Retirement - Ill Health (Tier 2)	Retirement	1
No Longer Payroll Provider	Other	1
School no longer buys SPS	Other	1
		890

Grouping	Count	Proportion
Dismissal	37	4.16%
Redundancy	22	2.47%
Resignation	565	63.48%
Retirement	137	15.39%
Transfer	0	0.00%
Other	129	14.49%
Total	890	

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 46 FTE to 10,322.1 FTE since 31 March 2020. The headcount in schools fell by 289. If CRSS staff are excluded from the headcount figures, the reduction over the year is 244.

4.3 The School Workforce Census

The annual census of all Local Authority schools, the School Workforce Census (SWC) took place in November 2020 and showed that there were 320 schools in Kent, comprising of 272 Primary schools, 27 Secondary schools (inc 5 PRUs) and 21 Special schools.

Between December 2019 and November 2020, 5 schools left KCC to adopt Academy status of these 3 were Primary schools and 1 was a PRU.

During the period 1 September 2019 to 31 August 2020 due to the Covid restrictions the DfE did not require school to collate and report sickness levels for this reporting period.

Schools workforce: Staffing levels						
	Mar-18	Mar-19	Mar-20	Mar-21	Change (to 1 d.p.) Mar-20 to Mar-21	
					Change	%
Contract count	20,989	20,170	19,501	19,104	-397	-2.0%
Headcount (inc. CRSS*)	17,252	16,586	16,018	15,729	-289	-1.8%
Headcount (exc. CRSS*)	15,875	15,302	14,819	14,575	-244	-1.6%
FTE	11,018.0	10,715.0	10,368.1	10,322.1	-46	-0.4%

