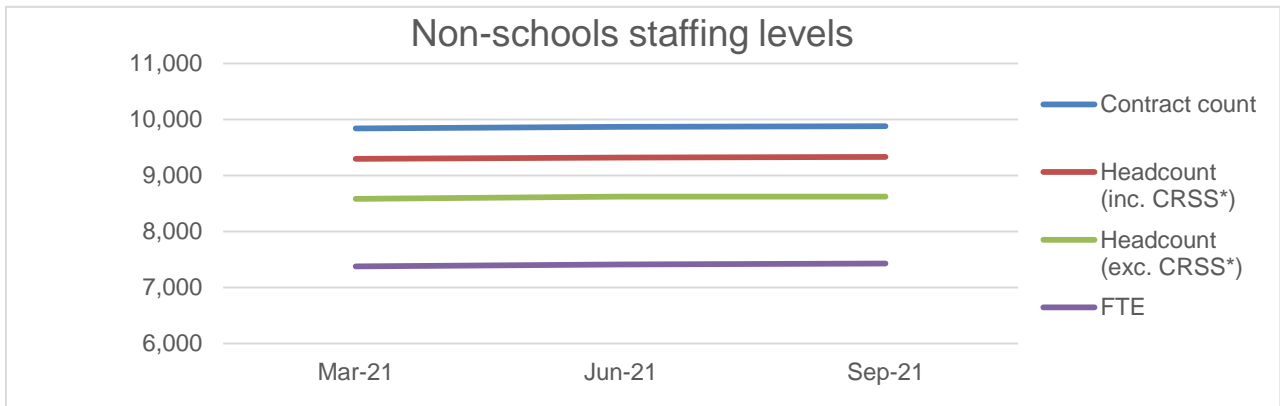


Appendix 1 – Staffing and Contract Details

Non-Schools Workforce: Staffing Levels

	Mar-21	Jun-21	Sep-21	Change Mar- Sept 21	% Mar- Sept 21
Contract count	9,841	9,865	9,879	38	0.4%
Headcount (inc. CRSS*)	9,298	9,317	9,328	30	0.3%
Headcount (exc. CRSS*)	8,579	8,622	8,623	44	0.5%
FTE	7,373.5	7,409.9	7,429.7	56	0.8%

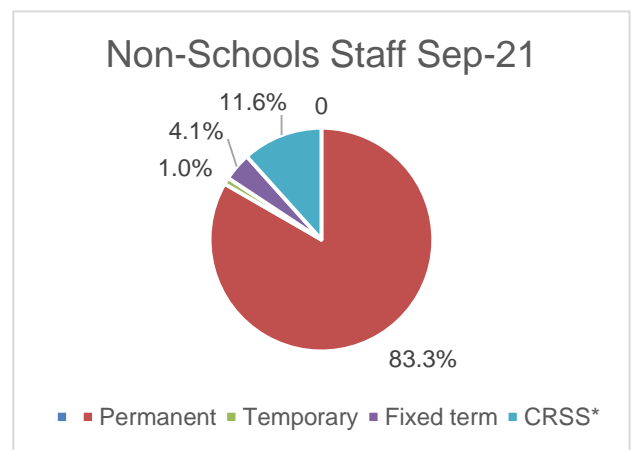


Staffing Levels: Directorates

Directorate	Contract Count Mar-21	Contract Count Sep-21	Headcount (Inc CRSS) Mar-21	Headcount (Inc CRSS) Sep-21	Headcount (exc CRSS) Mar-21	Headcount (exc CRSS) Sep-21	FTE Mar-21	FTE Sep-21
CY	3,702	3,903	3,534	3,717	3,146	3,294	2,827.6	2,954.2
GT	2,200	2,226	2,036	2,058	1,798	1,835	1,368.6	1,383.4
AH	3,044	2,790	2,865	2,627	2,750	2,544	2,350.8	2,203.4
ST	895	960	891	957	889	953	826.5	888.7

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

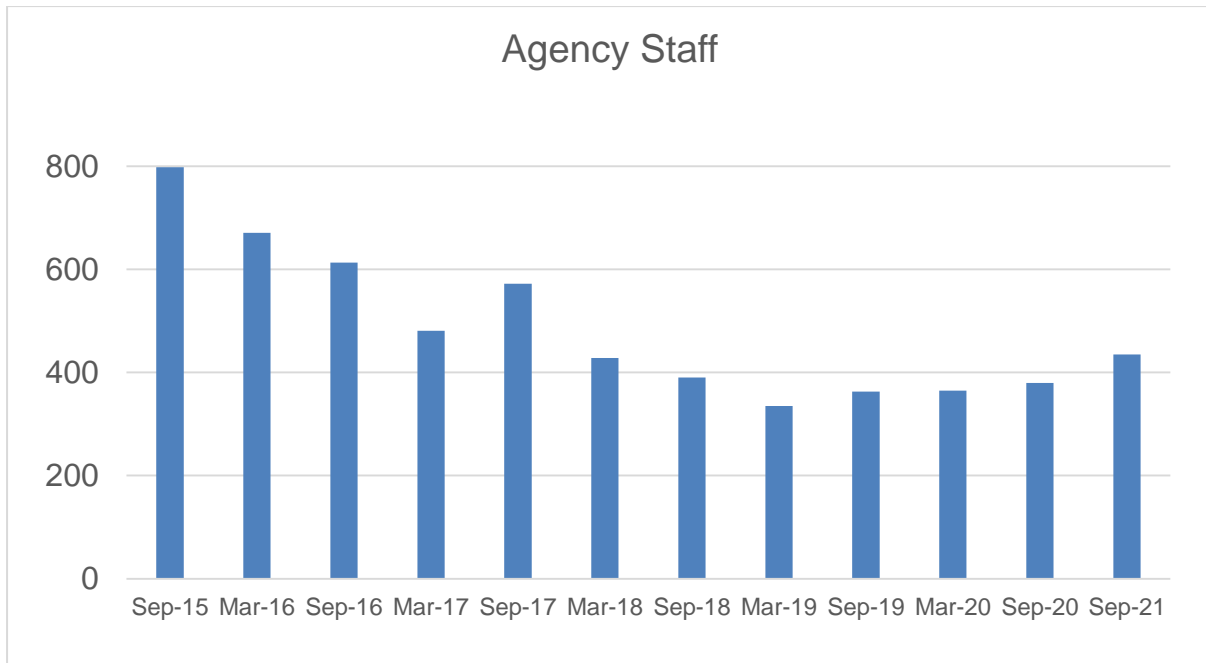
	Mar-21	Mar-21 %	Sep-21	Sep-21 %
Permanent	8,265	84.0%	8,231	83.3%
Temporary	103	1.0%	96	1.0%
Fixed term	328	3.3%	402	4.1%
CRSS*	1,145	11.6%	1,150	11.6%
	9,841	100%	9,879	100%



Directorates Workforce: Staff by contract type (grouped)

	Permanent Mar-21	Permanent Sep-21	Temporary Mar-21	Temporary Sept-21	Fixed- term Mar-21	Fixed- term Sept-21	CRSS Mar-21	CRSS Sept-21
CY	81.8%	80.6%	1.1%	0.9%	3.4%	4.0%	13.7%	14.5%
GT	77.2%	77.8%	0.9%	1.0%	5.4%	5.4%	16.6%	15.8%
AH	88.4%	89.0%	1.3%	1.0%	1.5%	1.9%	8.8%	8.1%
ST	94.7%	90.9%	0.6%	1.0%	4.2%	7.4%	0.4%	0.6%

Appendix 2 – Agency Staff

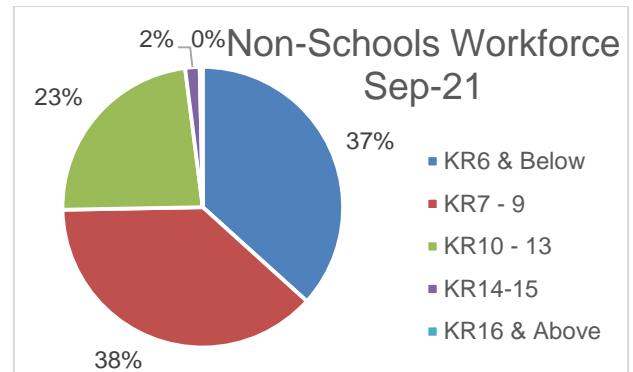


Year	Agency Staff
Sep-15	798
Mar-16	671
Sep-16	613
Mar-17	481
Sep-17	572
Mar-18	428
Sep-18	390
Mar-19	335
Sep-19	363
Mar-20	365
Sep-20	380
Sep-21	435

Appendix 3 – Salaries

Staff by Salary Band: Non-schools Workforce

	Mar-21	Mar-21 %	Sep-21	Sep-21%
KR6 & Below	3,207	37.4%	3,150	36.7%
KR7 - 9	3,231	37.7%	3,263	38.0%
KR10 - 13	1,963	22.9%	1,998	23.3%
KR14-15	138	1.6%	143	1.7%
KR16 & Above	37	0.4%	30	0.3%



Staffing Levels: Directorates Workforce:

	CY Mar-21	CY Sep-21	GT Mar-21	GT Sep-21	AH Mar-21	AH Sep-21	ST Mar-21	ST Sep-21
KR6 & Below	27.8%	26.8%	50.5%	51.5%	46.5%	46.2%	16.0%	15.9%
KR7 - 9	44.3%	45.8%	31.3%	30.3%	36.8%	36.2%	30.2%	31.4%
KR10 - 13	25.5%	25.1%	17.2%	17.1%	16.2%	17.1%	46.2%	45.7%
KR14-15	2.2%	2.1%	0.7%	0.8%	0.4%	0.4%	5.3%	5.1%
KR16 & Above	0.2%	0.2%	0.3%	0.2%	0.1%	0.1%	2.4%	1.9%

Appendix 4 – Turnover

Turnover: Non Schools Workforce

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
NS Turnover (inc. CRSS)	9.8%	10.4%	10.7%	11.1%	11.8%	12.3%
NS Turnover (exc. CRSS)	9.1%	9.6%	10.0%	10.4%	11.1%	11.6%
NS Turnover (excluding CRSS) and excluding Compulsory Redundancies/Transfers/School closing*	8.9%	9.4%	9.7%	10.1%	10.8%	11.4%

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

Turnover: Directorates (Incl CRSS*)

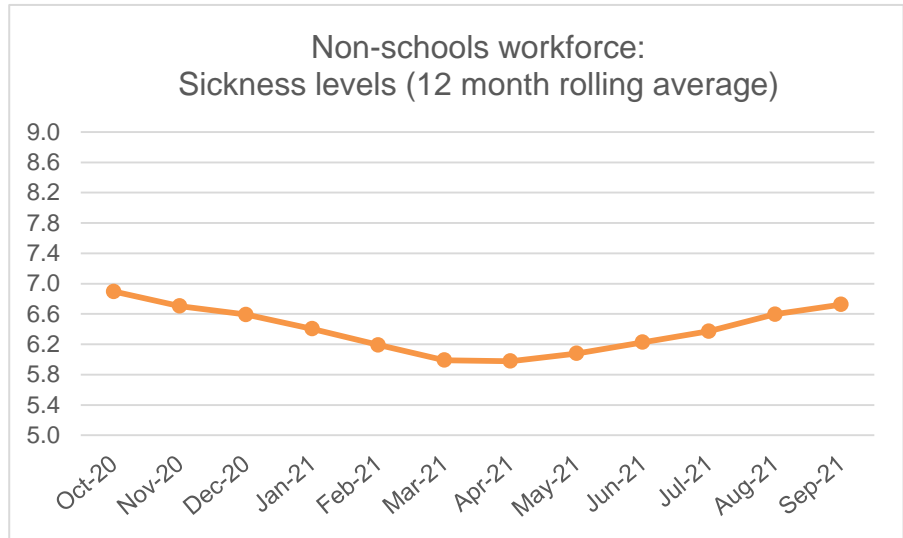
	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Children, Young People and Education (Formerly Education and Young People Services)	10.5%	11.0%	11.3%	11.7%	12.4%	12.9%
Growth, Environment and Transport	7.8%	8.7%	9.0%	9.4%	10.1%	11.0%
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	11.5%	11.8%	12.3%	12.4%	13.1%	13.3%
Strategic and Corporate Services	6.4%	7.0%	7.3%	8.1%	8.9%	9.4%

Turnover: Directorates (exc. CRSS*)

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21
Children, Young People and Education (Formerly Education and Young People Services)	9.8%	10.3%	10.6%	11.1%	11.9%	12.6%
Growth, Environment and Transport	7.3%	7.8%	8.0%	8.4%	9.0%	9.6%
Adult Social Care and Health (Formerly Social Care, Health and Wellbeing)	10.5%	10.8%	11.4%	11.5%	12.4%	12.6%
Strategic and Corporate Services	6.4%	7.1%	7.3%	8.1%	8.9%	9.4%

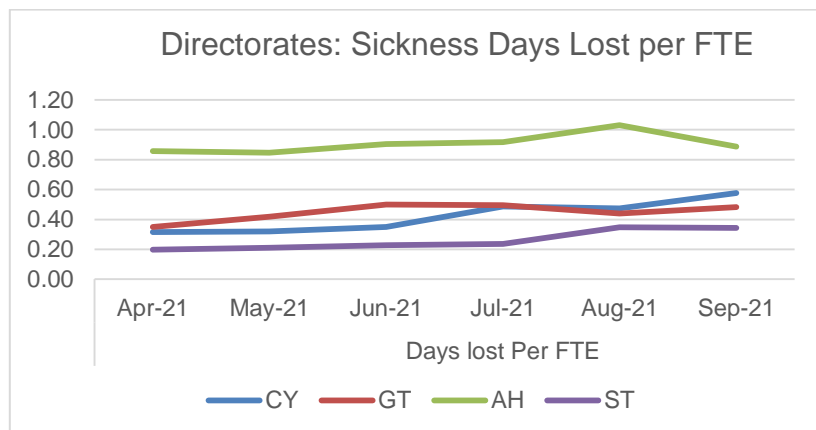
Appendix 5 – Sickness

Month	Days lost per FTE in month	12 month rolling average
Oct-20	0.54	6.90
Nov-20	0.56	6.70
Dec-20	0.63	6.59
Jan-21	0.64	6.40
Feb-21	0.48	6.19
Mar-21	0.51	5.99
Apr-21	0.48	5.98
May-21	0.49	6.08
Jun-21	0.54	6.23
Jul-21	0.59	6.37
Aug-21	0.63	6.60
Sep-21	0.62	6.73



Directorates: Days lost per FTE

	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	TOTAL
CY	0.31	0.32	0.35	0.49	0.47	0.58	2.52
GT	0.35	0.42	0.50	0.50	0.44	0.48	2.69
AH	0.86	0.85	0.90	0.92	1.03	0.89	5.44
ST	0.20	0.21	0.23	0.24	0.35	0.34	1.57



Appendix 6 – Equalities

Non-schools Workforce:

	All Staff Mar-21	All Staff Sep-21	Leadership Group Mar-21	Leadership Group Sep-21
Female	79.6%	79.6%	60.3%	59.8%
BAME	7.8%	8.1%	5.7%	6.2%
Considered Disabled	3.0%	4.3%	4.1%	4.4%
Faith	46.3%	46.2%	47.6%	45.5%
LGB	2.4%	2.7%	1.9%	1.8%
Gender Reassignment	0.5%	0.5%	0.3%	0.6%

Directorates: All Staff (Excl. CRSS)

	Female Mar-21	Female Sep 21	BAME Mar-21	BAME Sep-21	Considered Disabled Mar-21	Considered Disabled Sep-21	LGB Mar-21	LGB Sep-21	Faith Mar-21	Faith Sep-21	Gender Reassignment Mar-21	Gender Reassignment Sep-21
CY	86.1%	86.0%	8.3%	8.8%	3.7%	3.8%	2.3%	2.9%	45.9%	46.6%	0.6%	0.6%
GT	63.3%	63.8%	3.6%	4.1%	4.0%	4.3%	1.8%	2.1%	45.7%	45.7%	0.6%	0.6%
AH	85.9%	85.5%	10.3%	10.5%	4.6%	5.0%	3.0%	3.1%	49.2%	48.6%	0.6%	0.6%
ST	70.2%	72.0%	6.4%	7.1%	4.4%	4.7%	2.5%	2.6%	40.2%	39.5%	0.2%	0.2%

Directorates: Leadership Group (Excl. CRSS)

	Female Mar-21	Female Sep- 21	BME Mar-21	BME Sep-21	Considered Disabled Mar-21	Considered Disabled Sep-21	LGB Mar-21	LGB Sep-21	Faith Mar-21	Faith Sep-21	Gender Reassignment Mar-21	Gender Reassignment Sep-21
CY	63.2%	63.0%	6.6%	6.5%	4.7%	4.6%	1.9%	1.9%	42.5%	40.7%	0.0%	0.0%
GT	36.7%	38.0%	6.1%	6.0%	4.1%	4.0%	0.0%	0.0%	46.9%	46.0%	2.0%	2.0%
AH	72.2%	75.0%	3.7%	3.8%	5.6%	5.8%	3.7%	5.8%	50.0%	48.1%	0.0%	1.9%
ST	55.9%	59.5%	6.3%	6.9%	2.4%	3.8%	1.6%	0.8%	46.5%	48.1%	0.0%	0.0%

Age Performance Indicators: Non-schools

	Non-School based staff		Leadership Group	
	Non-schools Mar-21	Non-schools Sep-21	Leadership Group Mar-21	Leadership Group Sep-21
% aged 25 and under	6.3%	6.6%	0.0%	0.0%
% aged 30 and under	15.4%	15.9%	0.6%	0.9%
% aged 31 - 49	43.0%	43.2%	45.7%	44.9%
% aged 50 and over	41.6%	40.9%	53.7%	54.3%
% aged 65 and over	4.4%	4.4%	2.1%	2.6%

Age Performance Indicators: Directorates

	Children, Young People and Education		Growth, Environment and Transport		Adult Social Care and Health		Strategic and Corporate Services	
	CY Mar-21	CY Sep-21	GT Mar-21	GT Sep-21	AH Mar-21	AH Sep-21	ST Mar-21	ST Sep-21
% aged 25 and under	7.2%	7.5%	6.7%	6.9%	4.9%	5.1%	6.3%	7.0%
% aged 30 and under	17.5%	17.9%	13.8%	14.1%	13.7%	13.8%	16.5%	18.3%
% aged 31 - 49	46.2%	45.9%	36.8%	36.8%	40.8%	41.6%	51.5%	50.3%
% aged 50 and over	36.3%	36.2%	49.4%	49.2%	45.5%	44.7%	31.9%	31.5%
% aged 65 and over	3.0%	2.9%	7.6%	8.1%	4.7%	4.4%	1.8%	2.1%

Notes: Leadership Group = Staff on KR13 or above and £53,662 minimum salary

Figures exclude schools and casual relief, sessional and supply staff.

Appendix 7 - Equality in Recruitment

Equality in Recruitment (April to September 2021)

	Applied Count	Applied %	Hired Count	Hired %
BAME	3,327	20.1%	141	15.4%
White	12,940	78.0%	767	83.6%
Chose not to declare	316	1.91%	9	0.98%
Total	16,583	100.00%	917	100.00%

	Applied Count	Applied %	Hired Count	% of Hired
Considered Disabled	1,114	6.7%	64	7.0%
Not Considered Disabled	15,465	93.3%	851	92.8%
Chose not to declare	4	0.02%	2	0.22%
Total	16,583	100.00%	917	100.00%

	Applied Count	Applied %	Hired Count	% of Hired
Female	12,114	73.1%	726	79.2%
Male	4,469	26.9%	191	20.8%
Chose not to declare	0	0.00%	0	0.00%
Total	16,583	100.00%	917	100.00%

	Applied Count	Applied %	Hired Count	Hired %
Heterosexual	14,564	87.8%	796	86.8%
LGB	988	6.0%	64	7.0%
Chose not to declare	1,031	6.22%	57	6.22%
Total	16,583	100.00%	917	100.00%

	Applied Count	Applied %	Hired Count	% of Hired
Transgender	77	0.5%	2	0.2%
Non TG	16,295	98.3%	905	98.7%
Chose not to declare	211	1.27%	10	1.09%
Total	16,583	100.00%	917	100.00%

	Applied Count	Applied %	Hired Count	Hired %
Faith	7,944	47.9%	423	46.1%
No Faith	7,809	47.1%	454	49.5%
Chose not to declare	830	5.01%	40	4.36%
Total	16,583	100.00%	917	100.00%

	Applied Count	Applied %	Hired Count	Hired %
Up to 19	523	3.2%	25	2.7%
20 - 25	3,803	22.9%	164	17.9%
26 - 35	4,471	27.0%	205	22.4%
36 - 45	3,502	21.1%	233	25.4%
46 - 55	2,741	16.5%	190	20.7%
56 - 65	1,184	7.1%	77	8.4%
Over 65	39	0.2%	5	0.5%
Chose not to declare	320	1.93%	18	1.96%
Total	16,583	100.00%	917	100.00%

Note: Figures are for non-schools' recruitment

Appendix 8 – Leavers by Leaving Reason

Leaving Reason	April - Sept 21
Resignation - New Employment	216
Resignation - Other	142
Retirement - Normal	91
Resignation - Personal /Domestic Reasons	71
Mutual Termination	27
Resignation - Career Development	24
End of Fixed Term Contract	20
PR/Casual - Not Claimed in the last 12 months	10
Deceased	7
Resignation - Nature of Work	7
Unknown	7
Voluntary Redundancy	6
Compulsory Redundancy	5
End of Temporary Contract	5
Voluntary Early Retirement	5
Contract Terminated within Probation	4
Early Retirement - Ill Health (Tier 1)	4
Dismissal - Capability - Performance	2
Dismissal - Conduct	2
Resignation - Competition from other employers	2
Resignation - Conditions of employment	2
Termination of Supply/Sessional Staff	2
Blank	1
Early Retirement - Ill Health (Tier 2)	1
Early Retirement - Ill Health (Tier 3)	1
TUPE Transfer	1
Total number of leavers	665

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

Grouping	Count	Proportion
Dismissal	10	1.50%
Redundancy	11	1.65%
Resignation	464	69.77%
Retirement	102	15.34%
Transfer	1	0.15%
Other	77	11.58%
Total	665	

Appendix 9 – Schools Information

Schools workforce: Staffing levels

A total of 5 schools changed to academy status as at 1st September all of which were primary schools.

As of September 2021, this year there were 591 schools of which 459 are Primary, 101 are Secondary (including the 6 Pupil Referral Units) and 24 Special schools

At September 2021 there were 10,430.1 FTE school based staff.*

**figure based on schools buying HR services from Cantium Business Solutions.*

	Mar-21	Jun-21	Sep-21	Change Mar-Sep 21	% Mar-Sep 21
Contract count	19,104	18,936	19,096	-8	0%
Headcount (inc. CRSS*)	15,729	15,599	15,716	-13	0%
Headcount (exc. CRSS*)	14,575	14,456	14,567	-8	0%
FTE	10,322.1	10,220.3	10,430.1	108	1%

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