

Annual Workforce Profile Report

By: Shellina Prendergast - Cabinet Member for Communications and People
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To: Personnel Committee

Date: 15 June 2023

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 2022-23.

Headlines

1. The Non-Schools Workforce

- The staffing level has increased by 67 FTE over the year.
- Rolling turnover has increased over the year, to 15.1% excluding CRSS (Casual, Relief, Sessional and Supply) staff.
- Sickness has increased since March 2022 to 8.18 days lost per FTE.

2. The Directorates

- The largest decrease in FTE from the previous year was 5.4% in ASCH.
- The proportion of permanent contracts varies from 79.9% in GET to 93.2% in DCED.

2. The Non-Schools Workforce

2.1 Introduction

This section contains information about the non-schools' workforce as at 31 March 2023 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 £55,556.

2.2 Staffing levels

Staffing levels increased during the year to 7,660.50 FTE at the year end. This is 67 FTE higher than end of the last financial year. (7,593.50 FTE at 31 March 2022).

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 decreased slightly from the previous year at 4.3% (5.1% at 31 March 2022) and the proportion of CRSS* (*Casual, Relief, Sessional and Supply) contracts continued to reduce this year and now stands at 11.0% (11.3% at 31 March 2022).

In March 2023 there were 1,113 CRSS contracts and 33.9% 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 2023, there were 436 agency staff (416 at 31 March 2022) employed in non-schools. 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 2022-23 was £30,142,997 (including COVID) which equated to approximately 8.1% of the £341 million pay-bill for the year. (Figures for 2021-22 were a pay-bill of £323 million with agency staff costs accounting for 6.0% of this).

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

2.5. Staff by salary band

35.9% of staff are in the salary band KR6 or below, with a maximum full-time salary of £23,262 (37% at 31 March 2022). 74.2% of staff are on grades KR9 or below, earning a maximum full-time salary of £34,693 (74.9% at 31 March 2022). The proportion of staff 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 2022-23, reaching a rate of 15.1% in March 2023 (14% on 31 March 2022).

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 73.5% of leavers followed by 'Other' at 14.3%.

Appendix 9 shows the leavers by leaving reason.

2.8. Redundancies

During 2022-23 there were 10 redundancies (22 in 2021-22). Redundancy payments for the year 2022-23 totalled £134,189 (£296,147 in 2021-22), indicating an average redundancy payment of £13,419 (£13,461 in 2021-22)*.

**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 2022-23 this figure increased to 8.18 days per FTE (7.39 in 2021-22). If the reasons of Covid-19 and Long Covid were excluded from this calculation, then the figure would reduce to 7.17 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 'Musculoskeletal', then 'Mental Health', followed by 'COVID-19' and 'Gastrointestinal'. Whereas in 2021-22 'Mental Health' and 'Musculoskeletal' were followed by 'COVID-19' and 'Stress – Not Mental Health'.

Within the non-schools workforce, sickness due to 'Mental Health' problems account for 16.7% of calendar days lost, a decrease from the previous year (21.4% 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 11.2% of calendar days lost, an increase from the previous year (10.1% in 2021-22).

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 2022 figures in brackets.

The percentage of female staff has remained consistent at 79.6% (79.3%) and the proportion of female members of the leadership group has increased slightly at 61.7% (60.7%).

The percentage of Black, Asian, and Minority Ethnic staff has decreased slightly this year, to 8.2% (8.3%). The proportion of Black, Asian, and Minority Ethnic staff in the Leadership group shows a decrease to 5.8% (6.8%).

Disabled staff figures have increased making up 5.1% of staff in the non-schools workforce (4.4%) with 4.7% of those in the Leadership group (4.6%).

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 2022-23 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 2023, the average age was 45.9 which has increased when compared to the previous year (45.5)

2.13.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has decreased over the year, at 15.7% (16.6% in March 2022). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (53.8%) than in the non-schools workforce (41.6%).

Full age performance indicators results are shown at Appendix 3.

2.14. Apprentices

As at March 2023 there were 235 apprenticeship training starts – 224 in the KCC non-schools workforce and 11 in LATCOs.

2.15. Spans and layers

The non-schools workforce had a structure with a maximum of 9 layers as at 01 May 2023 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 2023. 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 ASCH, where there was a decrease in FTE of 5.4%.

Staffing levels in CYPE also saw a decrease of 0.4% when compared to the previous year, whereas GET show an increase of 1.6%.

2022-23 saw the creation of two new departments, CED and DCED, replacing ST.

Appendix 1 shows staffing levels by Directorate.

3.3. Contract types

The breakdown of contract types differs significantly by Directorate, with the proportion of permanent contracts varying from 79.9% in GET to 93.2% in DCED. DCED has the highest proportion of temporary contracts 1.1%, followed by CYPE 1%. The highest proportion of fixed-term contracts is within CED at 11.7%. CYPE and GET have the highest proportion of CRSS contracts, in GET 15.9% and CYPE 13.8% whereas the proportion of CRSS contracts in ASCH and CED is much lower at 7.2% and 0.6% respectively. DCED has no employees on CRSS contracts. The CRSS roles in CYPE 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 2023, there were agency staff working in all the Directorates. The numbers varied from 32 in GET to 303 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 9.6%. When the group of younger staff is extended to take into account staff aged 30 or under, the figure in CED rises to 22.4%

Staff aged 50 or over account for 48.3% of those in GET, but only 28.6% in CED. All Directorates employ staff aged 65 or over, but GET has the highest percentage, at 7.8% and CED has the lowest, at 1% followed by CYPE at 3.3%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in CED, at 3.23 days lost per FTE, to 11.65 days lost per FTE in ASCH, for the 2022-23 period.

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 14.7% in DCED to 48.2% in GET. CED and DCED has the highest proportion of staff on more highly graded contracts (KR14 & above), at 1.4%.

Appendix 4 shows detailed information on staff by salary band.

3.8. Turnover (excluding CRSS staff)

Turnover levels for the year have increased in ASCH, CYPE and GET during 2022-23. The turnover rate is lowest in GET at 13.8% (12.6%, 2021-22), increasing to 15.4% in ASCH (14%, 2021-22), with CYPE continuing to have the highest turnover at 17.4% (15.6%, 2021-22).

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 85.8% and 86.8% respectively, and lowest in GET at 63.4%. The figures for the Leadership population range from 37.3% in GET (34.6%, 2021-22) to 75.4% in ASCH (73.3%, 2021-22).

The percentage of Black, Asian, and Minority Ethnic staff varies from 4.4% in GET to 10.7% in ASCH. Within the Leadership groups, the figures range from 3.4% in GET to 7% in ASCH.

The proportion of Disabled staff varies from 4.9% in CY to 5.8% in DCED, but the proportion in the Leadership groups varies from 3.4% in GET to 9.5% in DCED.

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

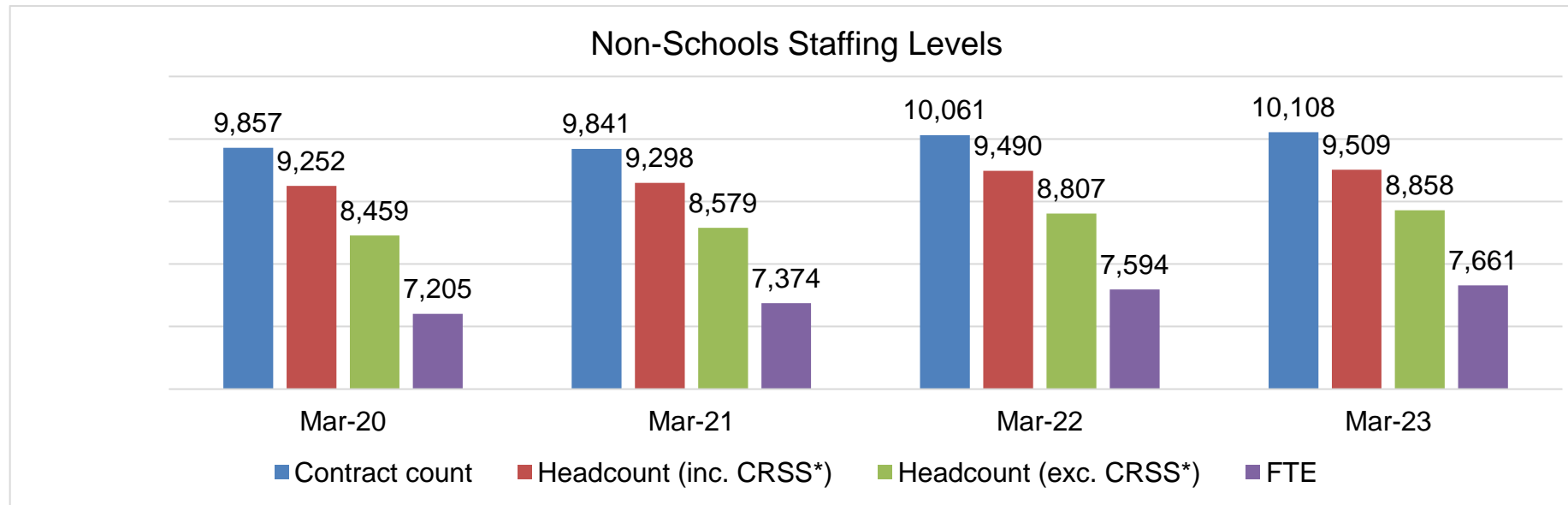
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Background Documents: None

Appendix 1 – Staffing Levels

Non-Schools Workforce: Staffing Levels

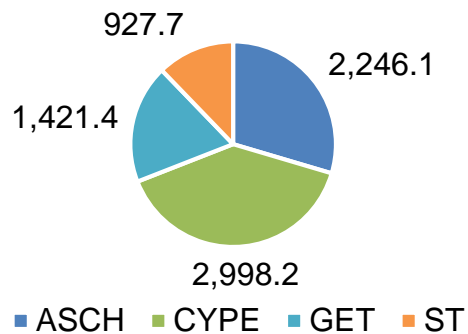
	Mar-20	Mar-21	Mar-22	Mar-23	Change Mar-22 to Mar-23	% Mar-22 to Mar-23
Contract count	9,857	9,841	10,061	10,108	47	0.5%
Headcount (inc. CRSS*)	9,252	9,298	9,490	9,509	19	0.2%
Headcount (exc. CRSS*)	8,459	8,579	8,807	8,858	51	0.6%
FTE	7,205	7,374	7,594	7,661	67	0.9%



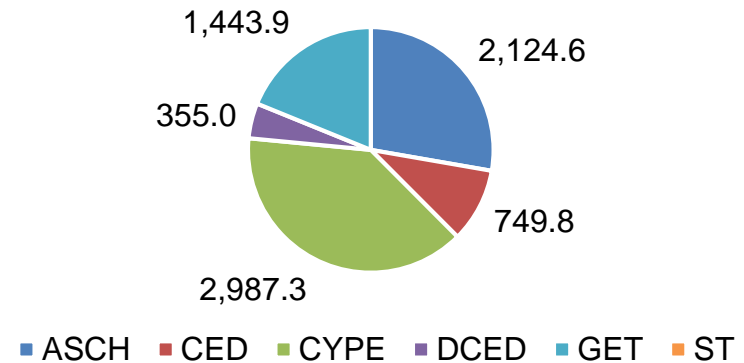
Directorates: Staffing Levels

Directorates	Contract Count Mar-22	Contract Count Mar-23	Headcount (Inc CRSS) Mar-22	Headcount (Inc CRSS) Mar-23	Headcount (exc CRSS) Mar-22	Headcount (exc CRSS) Mar-23	FTE Mar-22	FTE Mar-23
ASCH	2,820	2,669	2,658	2,511	2,583	2,441	2,246.1	2,124.6
CED		803		801		798		749.8
CYPE	3,954	3,961	3,769	3,743	3,364	3,360	2,998.2	2,987.3
DCED		382		382		382		355.0
GET	2,288	2,293	2,105	2,104	1,872	1,885	1,421.4	1,443.9
ST	999		996		993		927.7	

Directorates: Staffing Levels FTE Mar-22



Directorates: Staffing Levels FTE Mar-23



*CRSS = Casual Relief, Sessional & Supply

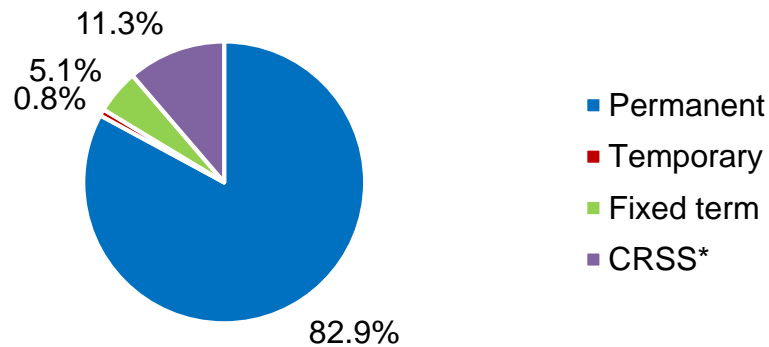
Appendix 2 – Contract Types

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

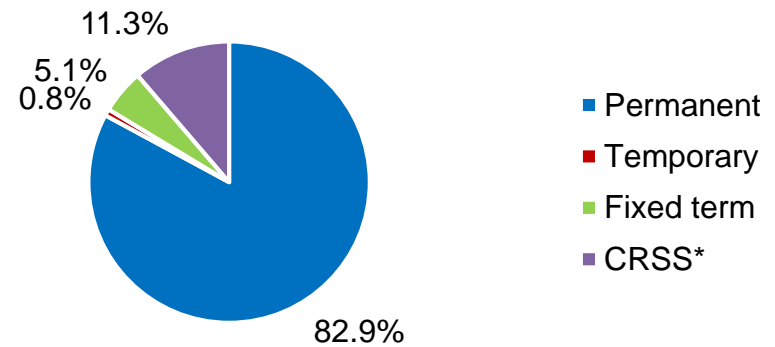
Contract Type	Mar-22 Count	Mar-22 %	Mar-23 Count	Mar-23 %
Permanent	8,339	82.9%	8,496	84.1%
Temporary	77	0.8%	71	0.7%
Fixed term	510	5.1%	431	4.3%
CRSS*	1,135	11.3%	1,110	11.0%
Total	10,061	100%	10,108	100%

*CRSS = Casual Relief, Sessional & Supply

Non-Schools Workforce by Contract Type
Mar-22



Non-Schools Workforce by Contract Type
Mar-23

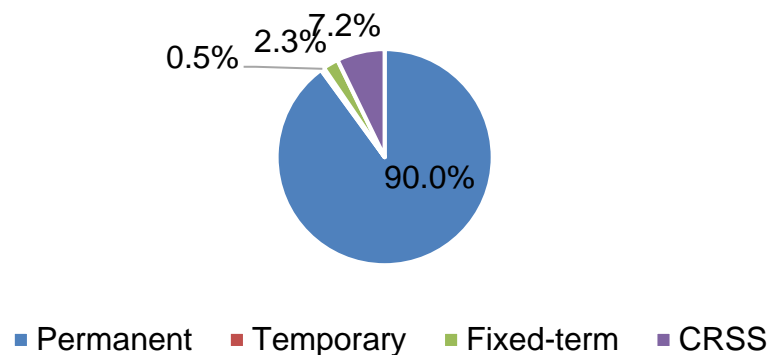


Directorates: Staff by Contact Type (Grouped)

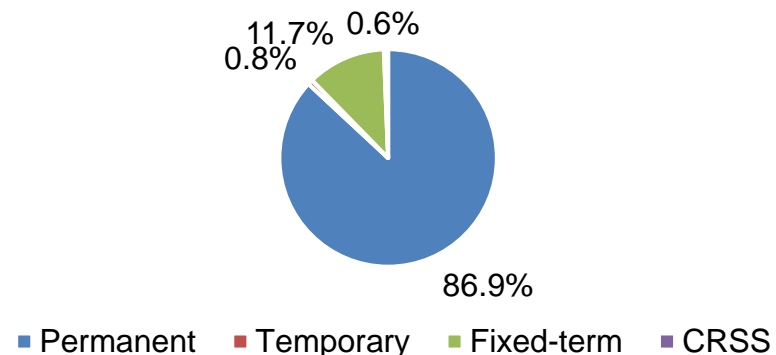
Directorates	Permanent Mar-22	Permanent Mar-23	Temporary Mar-22	Temporary Mar-23	Fixed-Term Mar-22	Fixed-Term Mar-23	CRSS* Mar-22	CRSS* Mar-23
ASCH	88.6%	90.0%	0.9%	0.5%	2.9%	2.3%	7.5%	7.2%
CED		86.9%		0.8%		11.7%		0.6%
CYPE	80.2%	81.0%	0.6%	1.0%	5.3%	4.2%	13.9%	13.8%
DCED		93.2%		1.1%		5.8%		0.0%
GET	78.1%	79.9%	0.6%	0.4%	5.2%	3.8%	16.1%	15.9%
ST	88.3%		1.3%		9.9%		0.5%	

*CRSS = Casual Relief, Sessional & Supply staff.

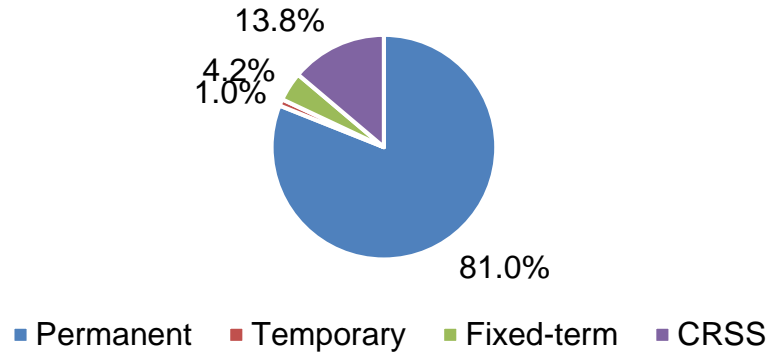
Adults Social Care and Health



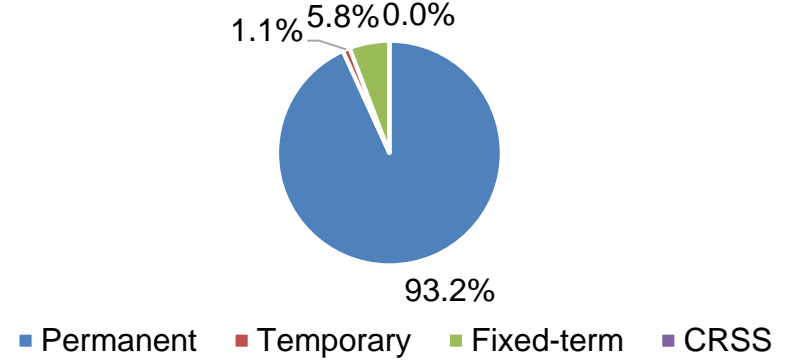
Chief Executives Department



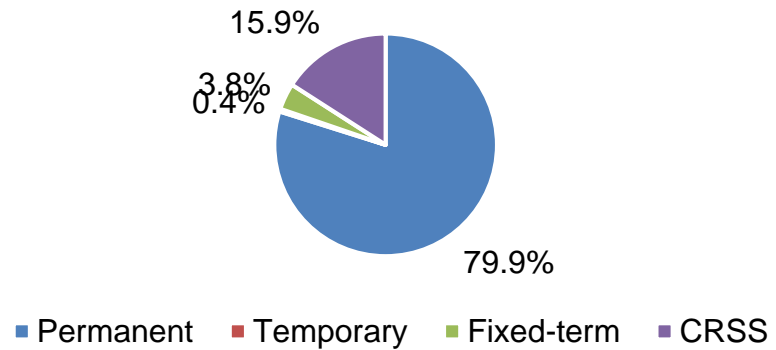
Children, Young People and Education



Deputy Chief Executives Department



Growth, Environment and Transport



*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 3 – Equalities

Non-Schools Workforce (excluding CRSS)*

	All Staff Mar-22	All Staff Mar-23	Leadership Group Mar-22	Leadership Group Mar-23	Kent County - 2011 Census	Kent County - 2021 Census
Female	79.3%	79.6%	60.7%	61.7%	51.1%	51.2%
Black Asian and Minority Ethnic	8.3%	8.2%	6.8%	5.8%	6.3%	10.6%
Disabled	4.4%	5.1%	4.6%	4.7%	17.6%	17.8%
Faith/Religion	46.0%	45.6%	45.0%	43.0%	66.0%	53.4%
LGBQ+	2.9%	3.3%	1.9%	2.6%		2.7%
Transgender	0.5%	0.4%	0.5%	0.3%		0.2%
aged 25 and under	7.5%	6.7%	0.0%	0.3%		
aged 30 and under	16.6%	15.7%	0.5%	1.0%		
aged 31 - 49	42.9%	42.7%	46.3%	45.1%		
aged 50 and over	40.5%	41.6%	53.1%	53.8%		
aged 65 and over	4.3%	4.7%	2.2%	3.1%		

Directorates: All Staff (excluding CRSS) - March 2023*

Directorate	Female Mar-23	Black, Asian and Minority Ethnic Mar-23	Disabled Mar-23	LGBQ+ Mar-23	Faith Mar-23	Transgender Mar-23
ASCH	85.8%	10.7%	5.0%	3.2%	48.6%	0.5%
CED	74.8%	7.8%	5.1%	4.4%	37.1%	0.4%
CYPE	86.8%	8.9%	4.9%	3.5%	47.0%	0.3%
DCED	66.8%	6.3%	5.8%	1.6%	37.4%	0.0%
GET	63.4%	4.4%	5.2%	2.8%	44.7%	0.5%

*CRSS = Casual Relief, Sessional & Supply staff.

Directorates: Leadership Group (excluding CRSS*) - March 2023

Directorate	Female Mar-23	Black, Asian and Minority Ethnic Mar-23	Disabled Mar-23	LGBQ+ Mar-23	Faith Mar-23	Transgender Mar-23
ASCH	75.4%	7.0%	5.3%	5.3%	54.4%	1.8%
CED	60.4%	5.5%	4.4%	2.2%	38.5%	0.0%
CYPE	67.4%	6.8%	3.8%	3.0%	39.4%	0.0%
DCED	61.9%	4.8%	9.5%	0.0%	47.6%	0.0%
GET	37.3%	3.4%	3.4%	1.7%	44.1%	0.0%

Directorates: All staff (excluding CRSS*) - March 2023

Directorate	Aged 25 and Under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	4.3%	12.9%	46.2%	5.2%
CED	9.6%	22.4%	28.6%	1.0%
CYPE	7.4%	16.9%	37.1%	3.3%
DCED	6.0%	11.8%	45.5%	5.0%
GET	7.6%	15.1%	48.3%	7.8%

Directorates: Leadership Group (excluding CRSS*) - March 2023

Directorate	Aged 25 and Under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	0.0%	1.8%	64.9%	3.5%
CED	0.0%	2.2%	40.7%	0.0%

CYPE	0.0%	0.0%	54.5%	5.3%
DCED	2.4%	2.4%	59.5%	2.4%
GET	0.0%	0.0%	57.6%	3.4%

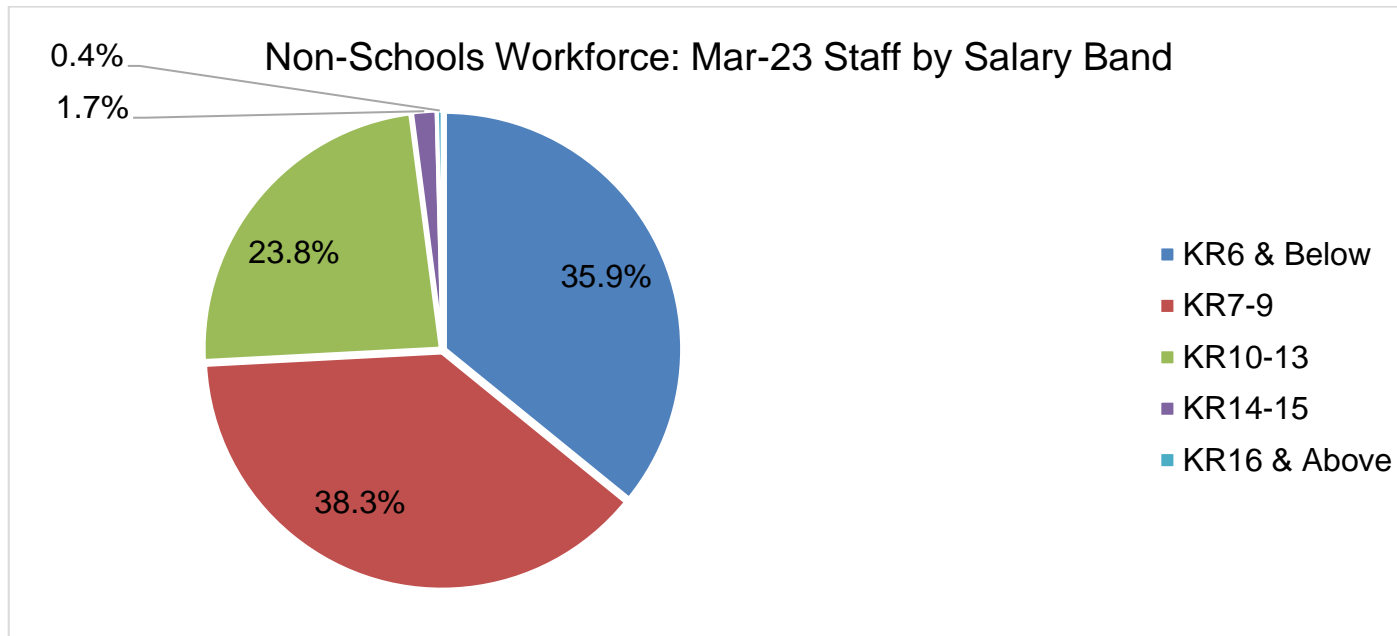
CRSS = Casual, Relief, Sessional and Supply staff.

Leadership Group = staff with a minimum salary of £55,556 (equivalent to minimum of KR13)

Appendix 4 – Salaries

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

Grade	Count Mar-22	Mar-22 %	Count Mar-23	Mar-23 %
KR6 & Below	3,234	37.0%	3,165	35.9%
KR7-9	3,312	37.9%	3,380	38.3%
KR10-13	2,013	23.0%	2,098	23.8%
KR14-15	141	1.6%	147	1.7%
KR16 & Above	37	0.4%	35	0.4%
Total	8,737	100.0%	8,825	100.0%



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

Grade	ASCH Mar-22	ASCH Mar-23	CED Mar-22	CED Mar-23	CYPE Mar-22	CYPE Mar-23	GET Mar-22	GET Mar-23	DCED Mar-22	DCED Mar-23	ST Mar-22
KR6 & Below	45.3%	43.5%		20.9%	28.2%	28.8%	51.3%	48.2%		14.7%	17.0%
KR7-9	36.7%	37.2%		34.5%	45.0%	44.7%	30.8%	33.0%		23.3%	31.3%
KR10-13	17.2%	18.5%		39.7%	24.6%	24.2%	16.8%	17.6%		54.9%	45.3%
KR14-15	0.4%	0.5%		3.5%	2.1%	2.1%	0.8%	0.9%		5.8%	4.8%
KR16 & above	0.4%	0.4%		1.4%	0.2%	0.1%	0.3%	0.3%		1.4%	1.7%
Total	100.0%	100.0%		100.0%	100.0%	100.0%	100.0%	100.0%		100.0%	100.0%

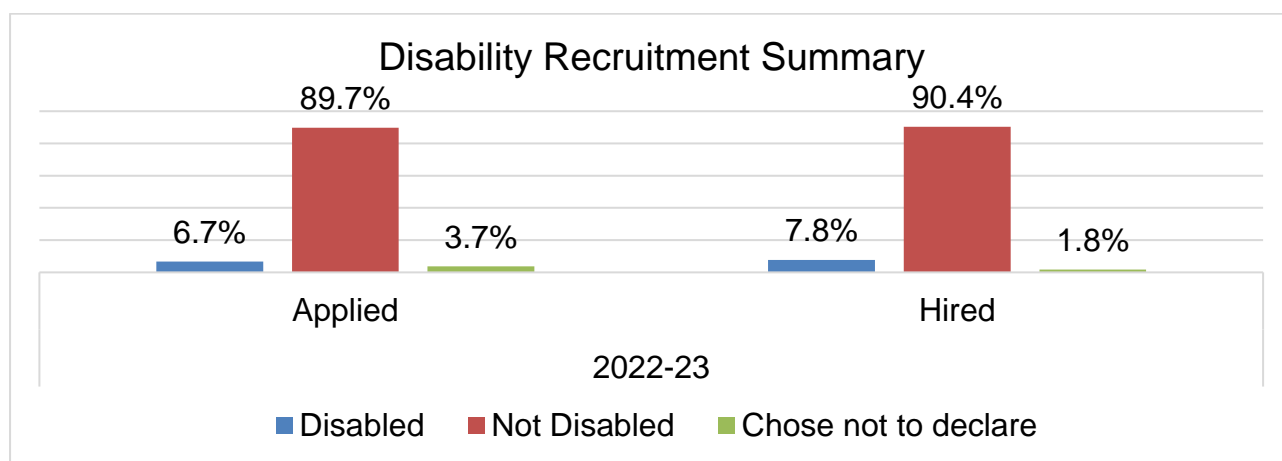
Based on staff with 'KR' in grade name (excluding CRSS* staff).

*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 5 – Recruitment

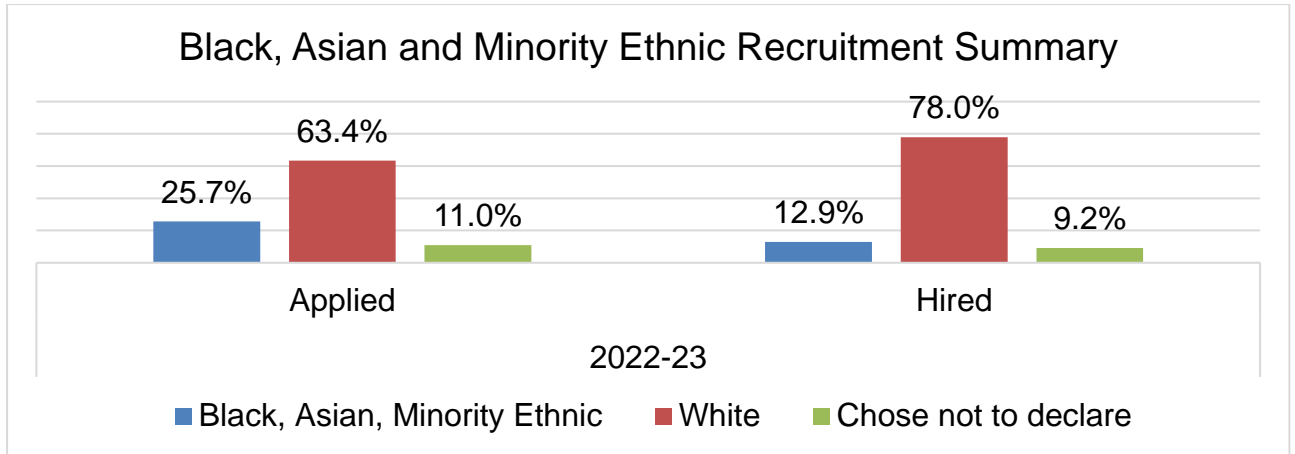
Disability Summary

	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired
Disabled	2,267	444	139	1888	737	144
Not Disabled	31,180	5,266	1,940	25317	7894	1668
Chose not to declare	52	46	14	1031	259	34



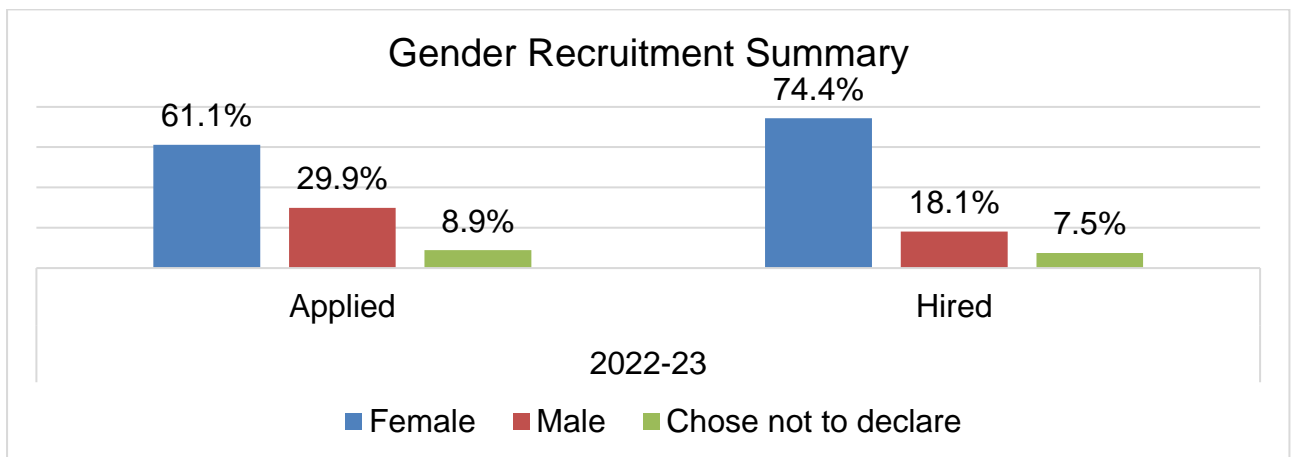
Black, Asian and Minority Ethnic Summary

	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired
Black, Asian, Minority Ethnic	8,225	1,078	269	7,254	1,989	238
White	23,228	4,256	1,621	17,890	6,085	1,439
Chose not to declare	2,046	422	203	3,092	816	169



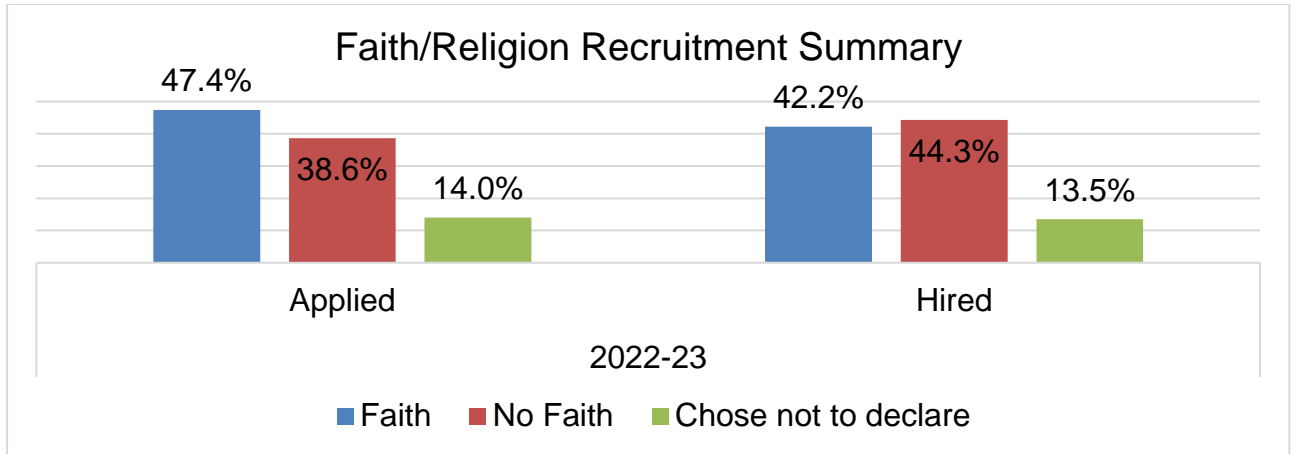
Gender Summary

	2020-21 Applied	2020-21 Shortlisted	2020-21 Hired	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired
Female	23,404	4,165	1,516	17,266	5,918	1,374
Male	8,583	1,236	399	8,456	2,352	334
Chose not to declare	1,512	355	178	2,514	620	138



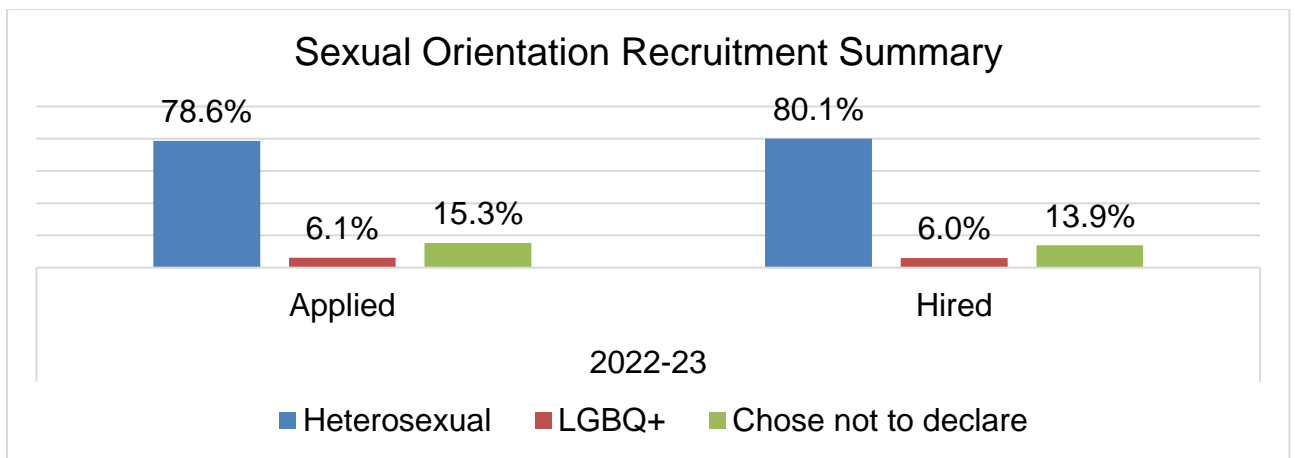
Faith/Religion Summary

	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired
Faith/Religion	15,432	2,590	909	13,388	4,174	779
No Faith/Religion	14,854	2,531	911	10,899	3,617	818
Chose not to declare	3,213	635	273	3,949	1,099	249



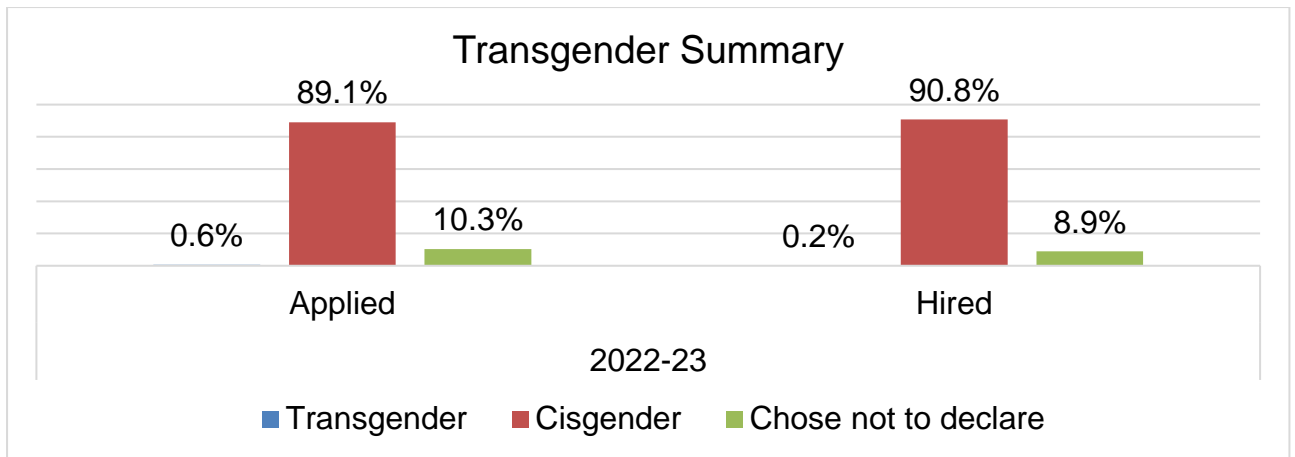
Sexual Orientation Summary

	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired
Heterosexual	27,976	4,770	1,687	22,184	7,151	1,479
LGBQ+	2,002	303	110	1,720	568	111
Chose not to declare	3,521	683	296	4,332	1,171	256



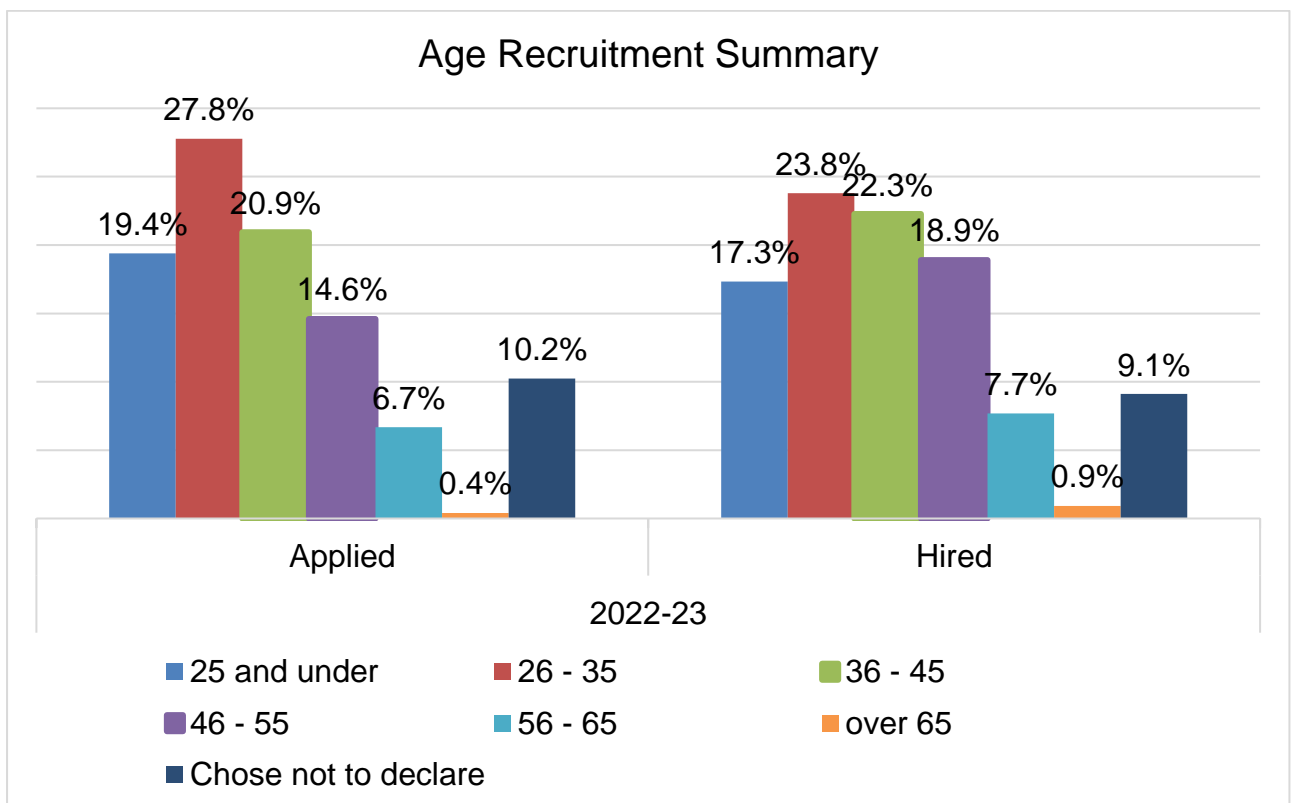
Transgender Summary

	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired
Transgender	128	23	8	169	54	4
Cisgender	31,430	5,320	1,883	25,158	8,091	1,677
Chose not to declare	429	58	24	2,909	745	165

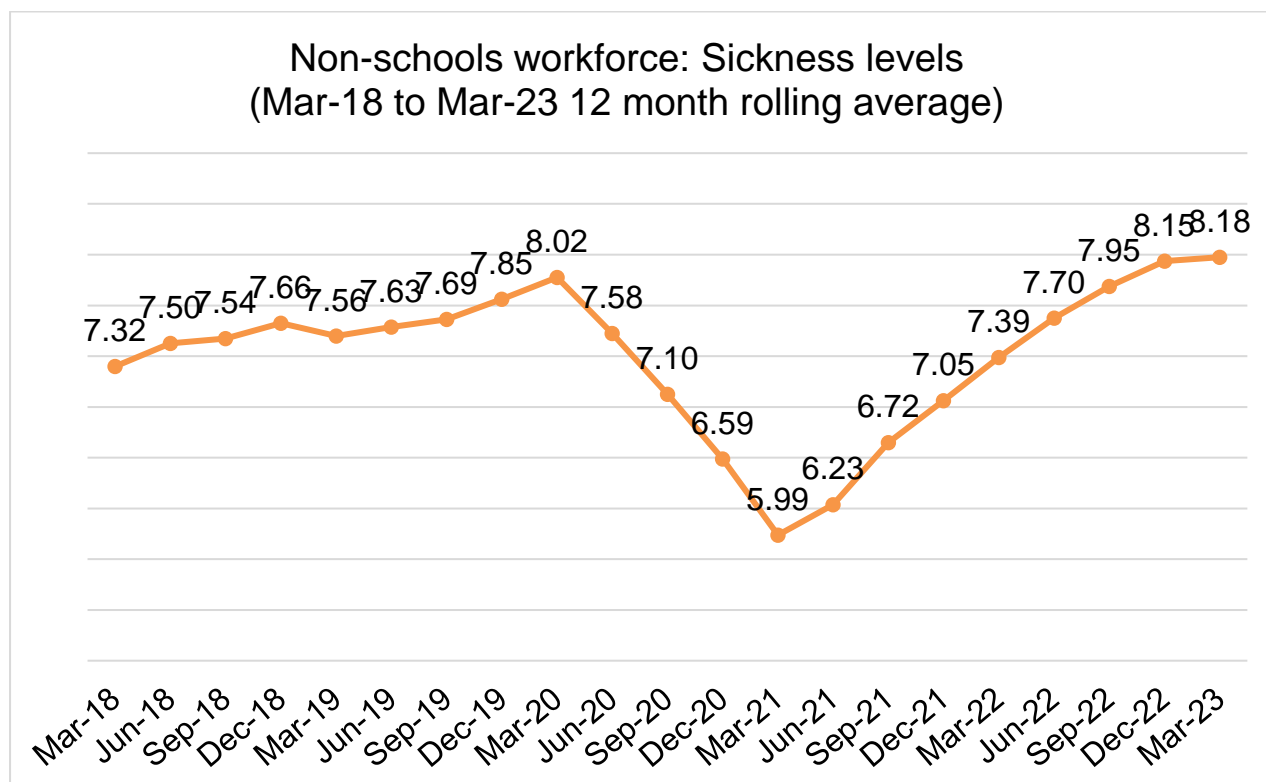


Age Summary

	2021-22 Applied	2021-22 Shortlisted	2021-22 Hired	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired
25 and under	7,810	985	387	5,477	1,639	320
26 - 35	8,888	1,376	456	7,839	2,332	439
36 - 45	6,804	1,287	472	5,909	1,958	411
46 - 55	5,474	1,098	386	4,119	1,476	349
56 - 65	2,376	529	166	1,886	690	142
over 65	106	20	13	116	39	17
Chose not to declare	2,041	461	213	2,890	756	168



Appendix 6 - Sickness



Non-Schools Workforce: Sickness Levels

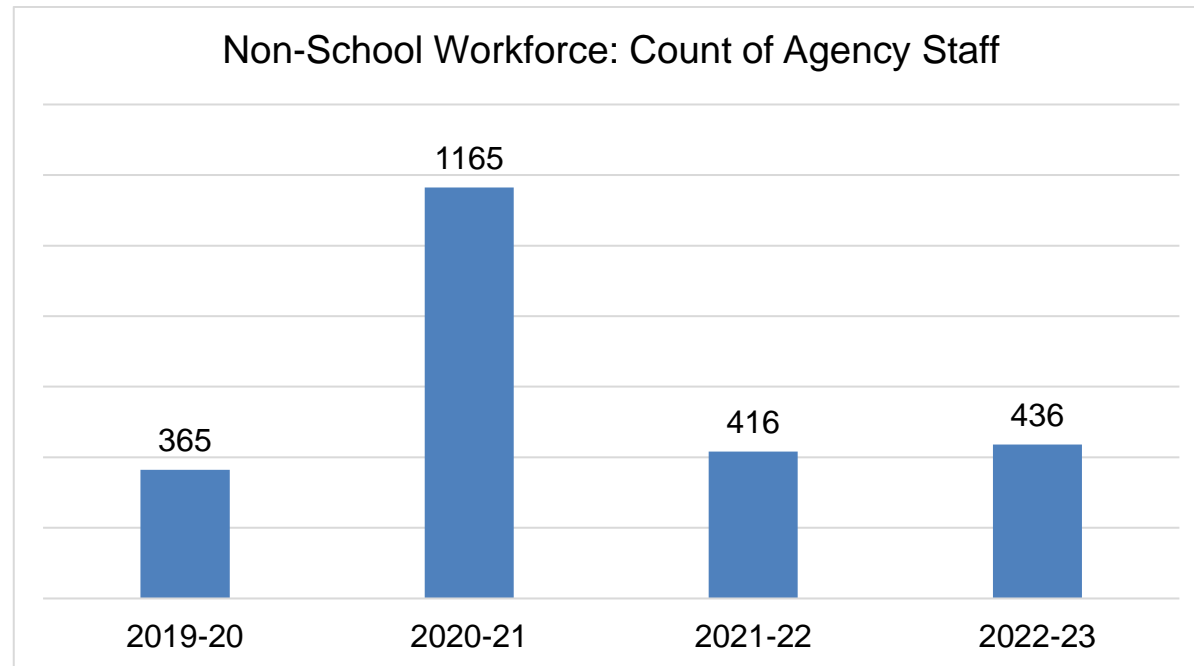
Month	Days lost per FTE in month	12 month rolling average
Mar-18	0.66	7.32
Jun-18	0.6	7.50
Sep-18	0.56	7.54
Dec-18	0.62	7.66
Mar-19	0.63	7.56
Jun-19	0.53	7.63
Sep-19	0.59	7.69
Dec-19	0.75	7.85
Mar-20	0.71	8.02
Jun-20	0.45	7.58
Sep-20	0.49	7.10
Dec-20	0.63	6.59
Mar-21	0.51	5.99
Jun-21	0.54	6.23
Sep-21	0.62	6.72
Dec-21	0.71	7.05
Mar-22	0.75	7.39

Jun-22	0.60	7.70
Sep-22	0.71	7.95
Dec-22	0.78	8.15
Mar-23	0.67	8.18

Appendix 7 – Agency Staff

Non-Schools Workforce: Agency Staff

	2019-20	2020-21	2021-22	2022-23 including COVID	2022-23 excluding COVID
Count of agency staff at year end	365	1165	416	436	
Spend in year	£16,777,863	£18,831,166	£20,726,784	£30,142,997	£29,712,090
Staffing budget for year	£316,287,162	£315,156,195	£323,108,207	£341,754,762	£340,120,463
Agency spend in year as % of staffing budget	5.3%	5.6%	6.0%	8.1%	8.0%



Directorates: Agency Staff

Directorates	2018-19	2019-20	2020-21	2021-22	2022-23
ASCH	67	45	41	41	49
CYPE	196	260	257	273	303
GET	38	27	42	24	32
ST	34	33	825	78	52
Total	335	365	1165	416	436

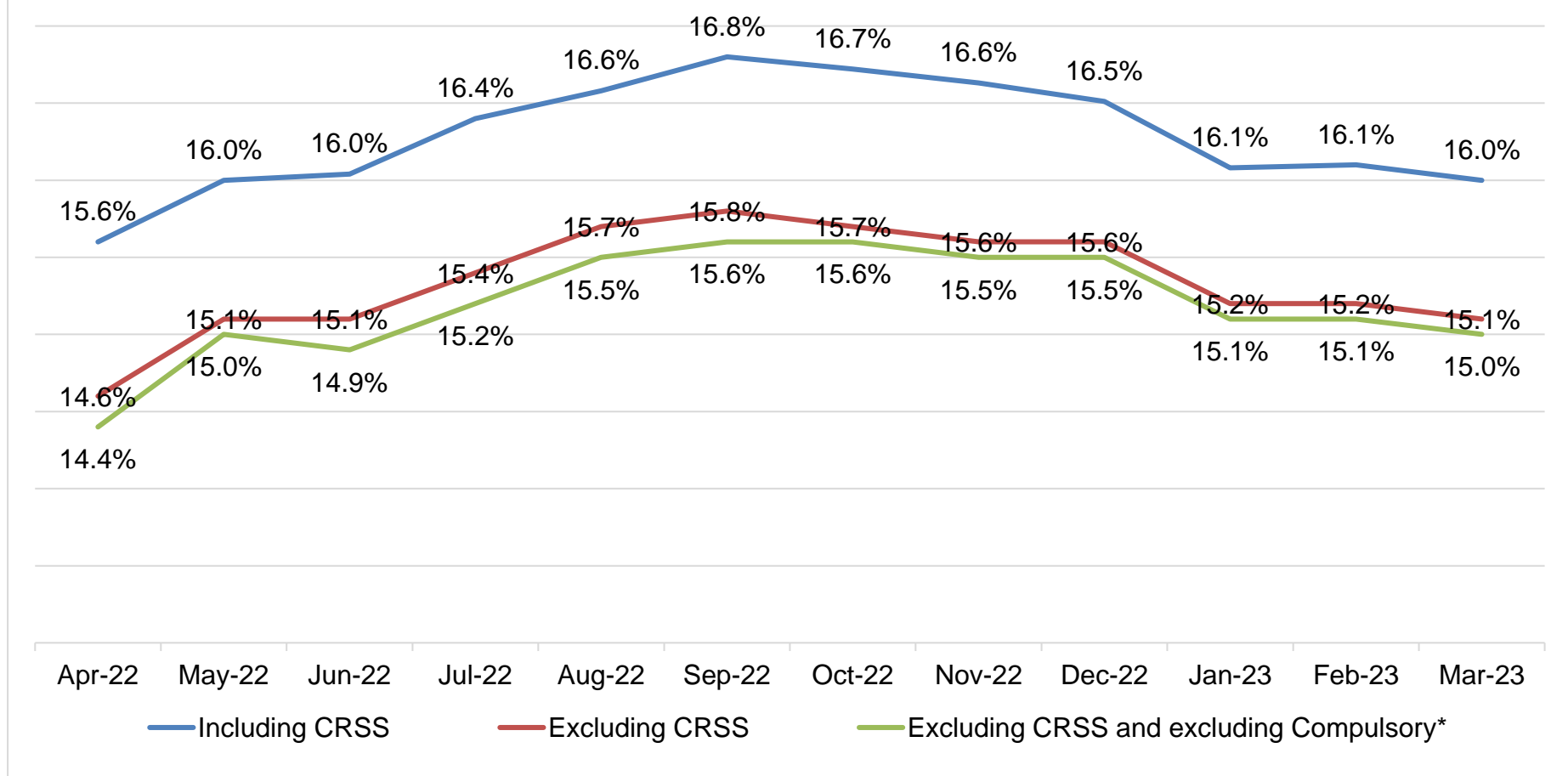
Appendix 8 – Turnover

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

	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
Including CRSS	15.6%	16.0%	16.0%	16.4%	16.6%	16.8%	16.7%	16.6%	16.5%	16.1%	16.1%	16.0%
Excluding CRSS	14.6%	15.1%	15.1%	15.4%	15.7%	15.8%	15.7%	15.6%	15.6%	15.2%	15.2%	15.1%
Excluding CRSS and excluding Compulsory*	14.4%	15.0%	14.9%	15.2%	15.5%	15.6%	15.6%	15.5%	15.5%	15.1%	15.1%	15.0%

*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-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23
ASCH	15.1%	15.6%	15.3%	15.7%	15.6%	15.7%	15.5%	15.2%	15.5%	15.4%	15.9%	16.0%

Appendix 9 – Leavers Listed by Leaving Reason

Leaving Reason	Grouping	Total
Resignation - New Employment	Resignation	537
Resignation - Other	Resignation	357
Retirement - Normal	Retirement	104
End of Fixed Term Contract	Other	103
Resignation - Personal /Domestic Reasons	Resignation	101
Resignation - Career Development	Resignation	52
Mutual Termination	Other	29
PR/Casual - Not Claimed in the last 12 months	Other	29
Unknown	Other	27
Contract Terminated within Probation	Dismissal	20
Resignation - Pay	Resignation	19
Deceased	Other	16
Resignation - Competition from other employers	Resignation	15
Resignation - Nature of Work	Resignation	14
End of Temporary Contract	Other	10
Termination of Supply/Sessional Staff	Dismissal	10
Dismissal - Conduct	Dismissal	9
Resignation - Conditions of employment	Resignation	9
Voluntary Early Retirement	Retirement	8
Compulsory Redundancy	Redundancy	6
Early Retirement - Ill Health (Tier 1)	Retirement	6
Dismissal - SOSR	Dismissal	5
Early Retirement - Efficiency of the Service	Retirement	5
Resignation - During formal process	Resignation	5
Voluntary Redundancy	Redundancy	3
Dismissal - Capability - Performance	Dismissal	3
Dismissal - Capability - Statutory Prohibition/Ban	Dismissal	2
Early Retirement - Ill Health (Tier 2)	Retirement	1
Dismissal - Capability Health	Dismissal	1
Second Retirement	Retirement	1
School no longer buys SPS	Other	1
Blank	Other	0
Early Retirement - Ill Health (Tier 3)	Retirement	0
TUPE Transfer	Transfer	0
Do Not Use Employee Transfer	Transfer	0
Do Not Use Gross Misconduct	Dismissal	0
School Closing	Redundancy	0
School moving to Academy Status	Transfer	0
Total number of leavers		1508

Grouping	Count	Proportion
Dismissal	50	3.3%
Redundancy	9	0.6%
Resignation	1109	73.5%
Retirement	125	8.3%
Transfer	0	0.0%
Other	215	14.3%
Total	1508	

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)

2022-23 saw an increase in the number of staff in schools to 10,390 FTE (+80 when compared to March 2021). The headcount in schools fell by 34. If CRSS staff are excluded from the headcount figures, the headcount increased to 14,512 (+64).

4.3 The School Workforce Census

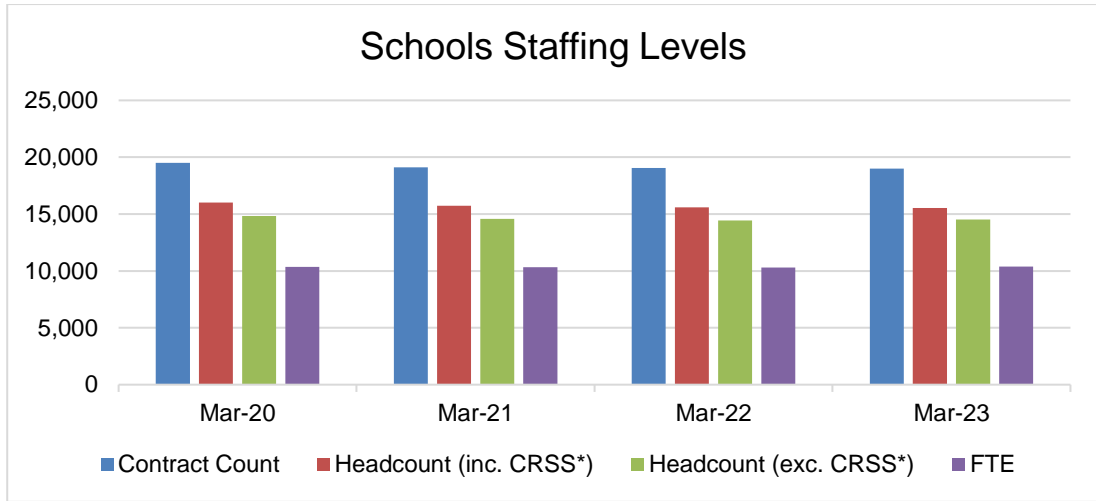
The annual census of all Local Authority schools, the School Workforce Census (SWC) took place in November 2022 and showed that there were 304 schools in Kent, comprising of 259 Primary schools, 24 Secondary schools (inc. 5 PRUs) and 21 Special schools.

Between December 2021 and November 2022, 9 schools left KCC to adopt Academy status of these 6 were Primary and 3 Secondary schools.

During the period 1 September 2021 to 31 August 2022 a total of 106,252 days were lost due to sickness by school-based staff, of which 29,990 of these were taken by teaching staff.

Schools Workforce: Staffing Levels

	Mar-20	Mar-21	Mar-22	Mar-23	Change Mar-22 to Mar-23	% Mar-22 to Mar-23
Contract Count	19,501	19,104	19,063	19,008	-55	-0.29%
Headcount (inc. CRSS*)	16,018	15,729	15,584	15,550	-34	-0.22%
Headcount (exc. CRSS*)	14,819	14,575	14,448	14,512	64	0.44%
FTE	10,368.10	10,322.10	10,309.80	10,390	80	0.78%



*CRSS = Casual Relief, Sessional & Supply staff.