

Annual Workforce Profile Report

By: Gary Cooke - Cabinet Member for Corporate & Democratic Services
Amanda Beer – Corporate Director Engagement, Organisation Design & Development

To: Personnel Committee

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Subject: Annual Workforce Profile Report

Classification: Unrestricted

Summary

This report provides 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 most comparators are from the end of the previous financial year, with the exception of the new Directorates where the comparators are from the beginning of the 2014-15 financial year.

Headlines

1. The Non-schools workforce

- The staffing level has fallen by almost 190 FTE over the year
- Rolling turnover has increased over the year, to 15.5% (excludes Casual Relief, Sessional & Supply staff (CRSS))
- Sickness has risen slightly, to 7.18 days lost per FTE

2. KCC's workforce – all staff including schools

- A reduction of approximately 850 FTE over the year, to 20,915.9 FTE
- 70.5% of contracts are 'Permanent'
- 73.9% of posts graded KR1-6

3. The Directorates (April 2014 to 31 March 2015)

- The staffing levels reduced in all directorates, with the greatest percentage change in GET, where there was a reduction in FTE of around 4%
- The proportion of Permanent contracts varies from 62.0% in EYPS to 86.9% in ST

4. The Schools workforce (Maintained schools only)

- The FTE of staff in schools buying HR Services from KCC has reduced by 664 this year to 12,943.3. The Schools Workforce Census indicates that as at November 2014 the Kent Schools workforce was 14,294.29 FTE
- Between the 2013 and 2014 School Workforce Census dates the number of maintained schools fell by 45 and of these, 38 schools adopted academy status (23 Primary and 15 Secondary)

2. The Non-schools workforce

2.1. Introduction

This section contains information about the Non-schools workforce as at 31 March 2015 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 £49,612.

2.2. Staffing levels

Staffing levels fell gradually through the first part of the year before rising slightly in the final quarter to 7,972.6 FTE at the year end. This is around 189 FTE lower than end of the last financial year. (8,161.9 FTE at 31 Mar 2014).

Appendix 1 shows the full breakdown of staffing levels over recent years, by FTE, headcount and contract count.

2.3. Contract types

74.6% of staff are now on permanent contracts (73.9% at 31 Mar 2014) and the proportion of staff on Casual Relief Seasonal and Supply (CRSS) contracts has gradually increased this year and now stands at 19.1% (18.7% at 31 Mar 2014).

In March 2015 there were 2,228 zero hours contracts within the non-schools sector. Zero hours contracts represent 19.1% of all contracts in the Non-schools sector of the Authority in March 2015 and approximately one quarter of those on zero hours contracts had another role within the Authority, with contracted hours.

An ONS release in February 2015 entitled 'Contracts with no guaranteed hours' indicated that for October 2014 to December 2014, around 2.3% of all people in employment had a zero hours contract as their main employment.

Appendix 2 shows the full breakdown by contract types over recent years

2.4. Agency staff

KCC employs agency staff for the non-schools sector, recruited primarily through Connect 2 Staff, part of Commercial Services Trading Ltd, a company wholly-owned by Kent County Council.

2.4.1. Agency staff numbers

As at March 2015, there were 675 agency staff (713 at 31 Mar 2014) employed in Non-schools, covering a variety of different positions, but particularly Administration and Social Work roles. Year on year comparisons show the number of agency staff falling slightly over the past two years.

2.4.2. Agency staff costs

The interim out-turn spend* on agency staff in 2014-15 was £27,812,830, which equated to approximately 8.2% of the £33.8 million paybill for the year. (Final figures for 2013/14 were a paybill of £31.9 million with agency staff costs accounting for 9.18% of this).

The count of agency staff and the cost as a percentage of the paybill have both fallen since last year.
(*figure to be finalised)

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

2.5. Vacancies

As at 31 March 2015 action was being taken to fill 123.1 FTE vacancies in the Non-schools sector.

2. The Non-Schools workforce

2.6. Staff by salary band

Around 43.1% of staff are in the salary band KR6 or below, with a maximum full-time salary of £20,877 (43.7% at 31 Mar 2014). 75.7% of staff are on grades KR9 or below, earning a maximum salary of £31,135 (75.5% at 31 Mar 2014). The proportion of staff on grades KR14 and above has remained constant, at around 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 will publish this information on kent.gov.uk.

Appendix 4 shows the Non-schools workforce by salary band

2.7. Rolling turnover (excludes CRSS staff)

Rolling turnover showed a gradual increase in virtually every month during 2014-15, reaching a rate of 15.5% in March 2015 (12.1% at 31 Mar 2014).

A survey conducted by Expert HR that focussed on turnover rates for 2013 showed the average labour turnover rate for the public sector to be 11.4% (based on the 17 public sector employers who responded to the survey question).

Appendix 8 shows the rolling turnover for the Non-schools workforce

2.8. Reasons for leaving

Analysis of 'reasons' for leaving shows that the primary reason was 'Resignation – New employment' followed by 'Resignation – Other' and 'Retirement - Normal'. In line with the request at the previous Personnel Committee in November 2014, detailed analysis of reasons for leaving is provided at Appendix 9.

2.9. Redundancies

During 2014-15 there were 221 redundancies (74 in 2013-14). Redundancy payments for the year 2014-15 totalled £3,058,932* (£823,729 in 2013-14), indicating an average redundancy payment of £13,841 (£11,131 in 2013-14)*.

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

2.10. Sickness performance indicator

The sickness performance indicator calculates the working days lost per FTE and in 2014-15 this figures was 7.18 days per FTE (6.84 in 2013-14), indicating an end to the downward trend in sickness levels that has been witnessed in recent years.

The 'Absence Management Survey 2014', conducted by the CIPD, in partnership with Simply Health, found the absence rate for staff in Local Government to be 8.0 days per employee per year. The survey also found that 'absence levels tend to increase with organisation size' and the absence rate for organisation with 5,000+ staff was 10.1 days per employee per annum. Although slightly higher than last year, the sickness rate for the Non-schools workforce compares favourably with these.

Appendix 6 shows more detailed analysis of sickness levels in the Non-schools workforce

2.11. Primary reasons for sickness absence (by calendar days lost)

Reasons for sickness absence remain fairly consistent with previous years with the most calendar days lost being due to 'Musculoskeletal', then 'Mental Health', followed by 'Gastro Intestinal' and 'Stress – Not Mental Health'.

The Absence Management Survey 2014 (conducted by the CIPD in partnership with SimplyHealth) found that: 'minor illness remains the most common cause of short-term absence , followed by musculoskeletal injuries back pain and stress'.

2. The Non-Schools workforce (to March 2015)

Within the Non-schools sector, sickness due to 'muscoskeletal' problems account for 23% of days lost, the same proportion as in 2013/14.

The Absence Management Survey 2014 notes that: 'across all sectors, organisations that have made redundancies in the previous six months are considerably more likely to include stress among their most common causes of short-term absence'.

Appendix 6 shows further information on sickness levels over recent years.

2.12. Equality

A breakdown of KCC non-schools staff by equality strand is shown below with March 2013 figures in brackets.

The percentage of females has remained relatively static at 77.1% (76.8% in March 2014) and the proportion of females in the leadership group has increased to 57.6% (53.8% in March 2014).

The percentage of BME staff has risen slightly this year, to 6.1% (5.7% in March 2014). The proportion of BME staff in the Leadership group is quite similar, at 6.4% (5.3% in March 2014).

Disabled staff make up 3.9% of staff in the non-schools sector (4.2% in March 2014) and 3.6% of those in the Leadership group (3.8% in March 2014).

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 females, where the difference is distinctly lower.

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

2.13. 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. For example 5.8% of people shortlisted were disabled, 2.3% of the people recruited were. Similarly 13.4% of applicants shortlisted were from BME groups whereas only 9.1% of those recruited were.

Detailed recruitment information can be found at Appendix 5.

2.14. Age profile

2.1.1. Average age

In March 2015 the average age was 45.1, slightly lower than the March 2014 figure of 45.3.

2.1.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has increased over the year, now standing at 16.2% (15.3% in March 2014). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (54.4%) than in the Non-Schools sector as a whole (39.9%).

Full age performance indicators results are shown at Appendix 3

2.15. Apprentices

As at 31 March 2015, there were 100 members of staff on apprentice grades in the non-schools sector, a rise on the March 2014 figure of 90 apprentices.

2.16. Spans and layers

The Non-schools workforce had a structure with 9 layers as at 31 March 2015, with managers having an average span of 5.4 FTE. Within the structure were 177 one-to-one reports.

3. Directorate details

3.1. Introduction

This section contains key staffing information about the workforce in each of the Directorate as at 31 March 2015. Performance Indicators are calculated for this sector on a monthly basis and include a set of statistics relating to staff within the Leadership Group of each Directorate. There is no year-on-year trend information available for the Directorates as they have only been in effect since 1 April 2014.

3.2. March 2014 staffing levels

Staffing levels decreased slightly in all Directorates over the course of the year, with the greatest percentage change in GET, where there was a reduction in FTE of around 4%. EYPS saw the lowest degree of change, with a reduction in FTE of approximately 0.4%.

Appendix 1 shows staffing levels by Directorate as at March 2015

3.3. Contract types

The breakdown of contract types differs significantly by Directorate, with the proportion of Permanent contracts varying from 62.0% in EYPS to 86.9% in ST. ST has the highest proportion of temporary contracts (6.4%) and ST also has the highest proportion of fixed-term contracts (5.0%). EYPS and GET both have over 30% of CRSS contracts, whereas the proportion of CRSS contracts in SC and ST is much lower at 11.2% and 1.8% respectively. The CRSS roles in EYPS include Tutors, Youth support workers, Instructors and Invigilators. Within GET, they include Celebratory officers, Customer support assistants, Cycle instructors and Road crossing patrol staff.

Appendix 2 shows full details of the breakdown by contract types

3.4. Agency staff

As at 31 March 2015, there were agency staff working in all of the Directorates. The numbers varied from 94 in ST to 283 in SC. Within SC agency staff were employed to cover roles in Social Work, Administration and Interpretation.

Appendix 7 shows more detailed information on agency staff by Directorate

3.5. Age performance indicators

ST has the highest proportion of staff aged 25 and under, at 13.4%. When the group of younger staff is extended to take into account staff aged 30 or over the figure in ST rises to 24.6%.

Staff aged 50 or over account for 46.2% of those in GET, but only 28.0% in ST. All Directorates employ staff aged 65 or over, but GET has the highest percentage, at 3.8% and ST has the lowest, at 1.0%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in GET, at 5.3 days lost per FTE, to 8.8 days lost per FTE in SC.

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 28.2% in ST to 54.7% in GET. ST has the highest proportion of staff on more highly graded contracts (KR14 & above), at 4.0%.

Appendix 4 shows detailed information on staff by salary band.

3.8. Turnover (excluding CRSS staff)

Turnover levels for the year are more than 12% in all Directorates, but vary significantly. The turnover rate is lowest in GET (12.6%), increasing to 14.3% in SC and 17.1% in ST, with EYPS having the highest turnover at 19.0%.

4. Directorate details

3.9. Equality

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

The percentage of females is highest in SC, at 85.7% and lowest in GET at 61.3%. The figures for the Leadership population range from 33.9% in GET to 74.3% in SC.

The percentage of BME staff varies from 3.2% in GET to 7.6% in SC. Within the Leadership groups, the figures range from 4.5% in EYPS to 10.2% in GET.

Disabled staff make up around 4% of the workforce in all of the Directorates, but the proportion in the Leadership groups varies from 0.0% in GET to 6.1% in ST.

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

5. Schools

5.1. Introduction

This section of the paper 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 is indicated in the report.

5.2. 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 over 664 FTE to 12,943.3 FTE since 31 March 2014. The headcount in schools fell by 1,417. If CRSS staff are excluded from the headcount figures, the difference over the year is 1,261.

Appendix 1 shows staffing numbers in schools over recent years

5.3. The Schools Workforce Census

The annual census of all Local Authority schools, the Schools Workforce Census (SWC) took place on 6th November 2014 and showed that there were 422 schools in Kent, comprising of 369 Primary schools, 30 Secondary schools and 23 Special schools.

Between the November 2013 and the November 2014 SWC, 38 schools left KCC to adopt Academy status and of these 15 were Secondary and 23 were Primary schools. A further change in this period was the creation two new Primary schools, resulting from the amalgamation of two Infant and two Junior schools.

During the period 1 September 2013 to 31 August 2014, a total 77,693 days were lost due to sickness by school based staff, and approximately 33,450 of these were taken by teaching staff.

**Notes:*

Source = Schools Workforce Census November 2014

The collection of absence details is not mandatory for non-teaching staff

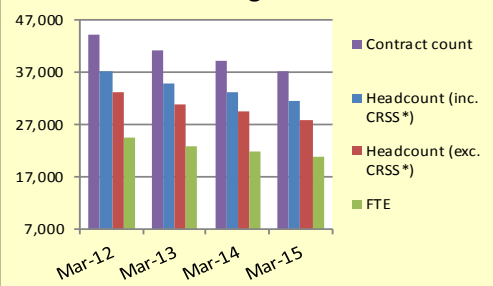
Absence data is included for staff employed during the year, but whose contract expired before the census date.

APPENDIX 1 - STAFFING LEVELS

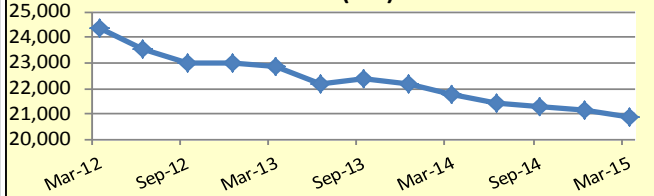
KCC's workforce: Staffing levels

	Mar-12	Mar-13	Mar-14	Mar-15	Change (to 1 d.p.) Mar-14 to Mar-15	
					Change	%
Contract count	44,226	41,201	39,194	37,285	-1,909	-4.9%
Headcount (inc. CRSS*)	37,399	34,952	33,095	31,437	-1,658	-5.0%
Headcount (exc. CRSS*)	33,274	30,993	29,456	27,933	-1,523	-5.2%
FTE	24,389.6	22,848.2	21,769.8	20,915.9	-853.9	-3.9%

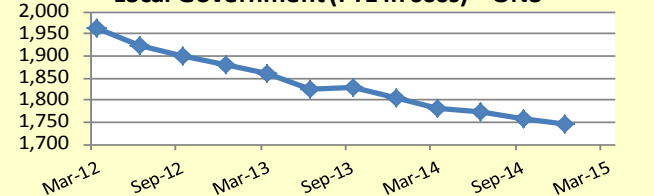
KCC's staffing levels



KCC (FTE)



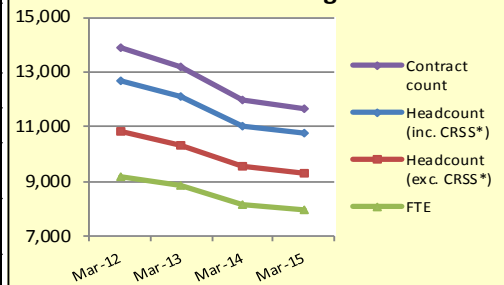
Local Government (FTE in 000s) - ONS



The Non-schools workforce: Staffing levels

	Mar-12	Mar-13	Mar-14	Mar-15	Change (to 1 d.p.) Mar-14 to Mar-15	
					FTE	%
Contract count	13,901	13,172	11,995	11,667	-328	-2.7%
Headcount (inc. CRSS*)	12,652	12,114	11,061	10,785	-276	-2.5%
Headcount (exc. CRSS*)	10,865	10,360	9,574	9,296	-278	-2.9%
FTE	9,186.6	8,874.7	8,161.9	7,972.6	-189.3	-2.3%

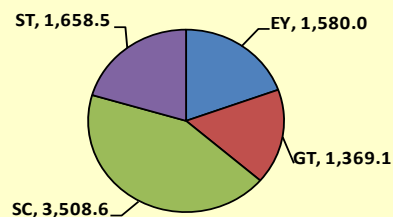
Non-schools staffing levels



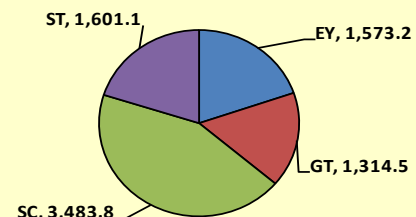
The Directorates: Staffing Levels

Directorate	Contract count		Headcount (inc CRSS)		Headcount (exc CRSS)		FTE		
	01-Apr-14	31-Mar-15	01-Apr-14	31-Mar-15	01-Apr-14	31-Mar-15	01-Apr-14	31-Mar-15	Change in year
EY	2,971	2,903	2,734	2,678	1,927	1,903	1,580.0	1,573.2	-6.8
GT	2,366	2,370	2,175	2,163	1,698	1,626	1,369.1	1,314.5	-54.6
SC	4,738	4,638	4,334	4,256	4,109	4,056	3,508.6	3,483.8	-24.8
ST	1,829	1,756	1,817	1,746	1,794	1,720	1,658.5	1,601.1	-57.4

Directorate FTE Levels - April 2014



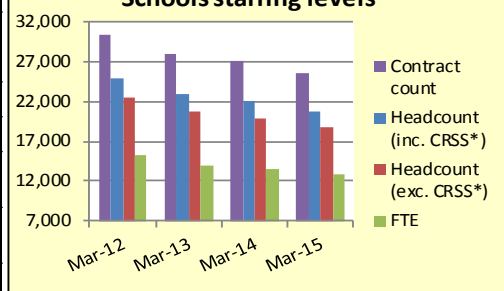
Directorate FTE Levels - March 2015



The Schools workforce: Staffing levels

	Mar-12	Mar-13	Mar-14	Mar-15	Change (to 1 d.p.) Mar-14 to Mar-15	
					FTE	%
Contract count	30,325	28,029	27,199	25,618	-1,581	-5.8%
Headcount (inc. CRSS*)	24,932	22,966	22,135	20,718	-1,417	-6.4%
Headcount (exc. CRSS*)	22,487	20,688	19,928	18,667	-1,261	-6.3%
FTE	15,203.0	13,973.6	13,607.9	12,943.3	-664.6	-4.9%

Schools staffing levels



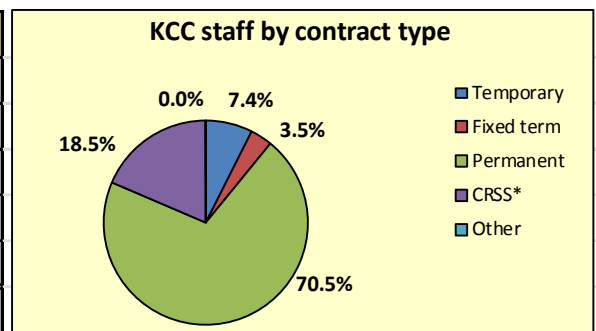
*CRSS = Casual Relief, Sessional and Supply staff

Source: Oracle HR C07 reports

APPENDIX 2 - CONTRACT TYPES

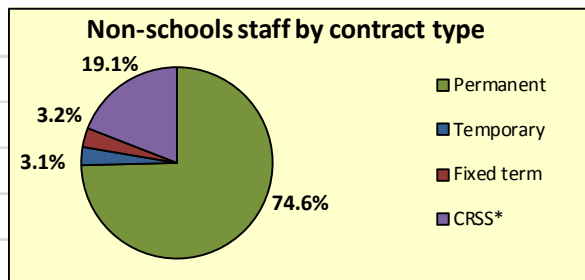
KCC's workforce: Staff by contract type (grouped)

	Mar-14		Mar-15	
Temporary	3,102	7.9%	2,764	7.4%
Fixed term	1,248	3.2%	1,300	3.5%
Permanent	27,715	70.7%	26,300	70.5%
CRSS*	7,105	18.1%	6,904	18.5%
Other	24	0.1%	17	0.0%
	39,194	100%	37,285	100%



*CRSS = Casual Relief, Seasonal & Supply

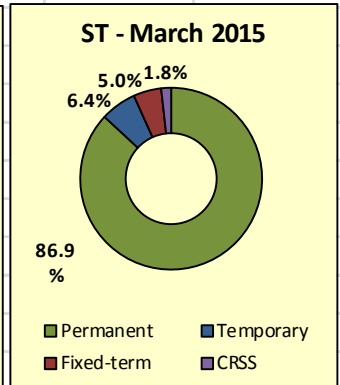
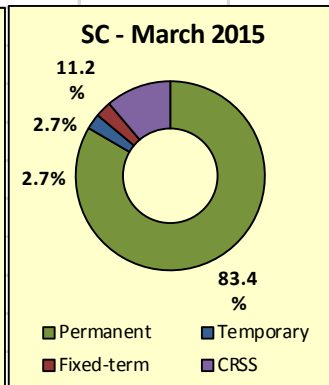
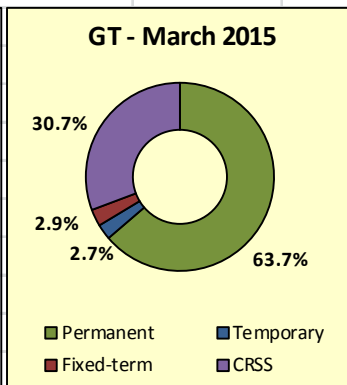
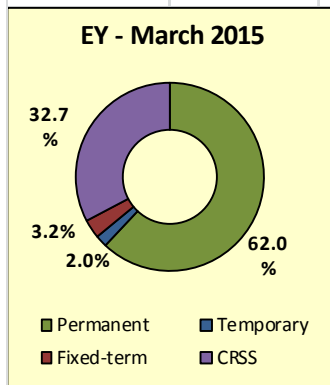
The Non-schools workforce: Staff by contract type (grouped)



	Apr-14		Mar-15	
Permanent	8,891	74.7%	8,705	74.6%
Temporary	376	3.2%	357	3.1%
Fixed term	408	3.4%	377	3.2%
CRSS*	2,232	18.7%	2,228	19.1%
	11,907	100%	11,667	100%

The Directorates: Staff by contract type (grouped)

Directorate	Permanent		Temporary		Fixed-term		CRSS	
	01-Apr-14	31-Mar-15	01-Apr-14	31-Mar-15	01-Apr-14	31-Mar-15	01-Apr-14	31-Mar-15
EY	57.3%	62.0%	3.2%	2.0%	6.2%	3.2%	33.4%	32.7%
GT	68.3%	63.7%	1.8%	2.7%	2.7%	2.9%	27.3%	30.7%
SC	83.1%	83.4%	2.9%	2.7%	2.1%	2.7%	11.9%	11.2%
ST	89.4%	86.9%	5.5%	6.4%	3.4%	5.0%	1.6%	1.8%



APPENDIX 3 - EQUALITIES

The Non-schools workforce: Equalities Performance Indicators

	Non-School based staff		Leadership Group	
	(Exclusions: CRSS and Schools)		(Exclusions: CRSS and Schools)	
	Apr-14	Mar-15	Apr-14	Mar-15
% Females	76.7%	77.1%	52.6%	57.6%
% BME	5.7%	6.1%	5.6%	6.4%
% Considered Disabled	4.2%	3.9%	4.1%	3.6%
% Faith	66.5%	64.9%	67.9%	65.8%
% LGB	2.3%	2.4%	1.6%	2.3%
% aged 25 and under	6.9%	7.7%		
% aged 30 and under	15.3%	16.2%	1.0%	1.2%
% aged 50 and over	40.3%	39.9%	54.9%	54.4%
% aged 65 and over	2.1%	2.3%	1.4%	2.1%

The Directorates: Equalities Performance Indicators (March 2015)

	% Females	%BME	% Considered Disabled	% LGB	% Faith
EY	82.0%	4.8%	4.2%	1.9%	65.7%
GT	61.3%	3.2%	3.9%	1.9%	65.0%
SC	85.7%	7.6%	3.8%	2.9%	66.9%
ST	66.2%	6.3%	3.7%	2.4%	58.9%

The Directorates: Equalities Performance Indicators - Leadership group (March 2015)

	% Females	%BME	% Considered Disabled	% LGB	% Faith
EY	51.0%	4.5%	2.3%	6.9%	57.1%
GT	33.9%	10.2%	0.0%	0.0%	73.2%
SC	74.3%	5.3%	3.2%	1.4%	60.6%
ST	56.9%	6.3%	6.1%	2.6%	69.6%

The Directorates: Age Performance Indicators (March 2015)

	% aged 25 and under	% aged 30 and under	% aged 50 and over	% aged 65 and over
EY	7.6%	15.4%	39.0%	1.7%
GT	6.0%	13.0%	46.2%	3.8%
SC	6.1%	14.3%	42.7%	2.5%
ST	13.4%	24.6%	28.0%	1.0%

The Directorates: Age Performance Indicators - Leadership group (March 2015)

	% aged 30 and under	% aged 50 and over	% aged 65 and over
EY	2.0%	62.7%	4.0%
GT	1.8%	53.6%	2.7%
SC	1.0%	61.0%	3.7%
ST	0.8%	46.2%	0.0%

Notes:

1) Leadership Group = staff on KR13 or above and certain groups of staff with a minimum salary of £49,612

2) Exclusions: CRSS and Schools

APPENDIX 4 - SALARIES

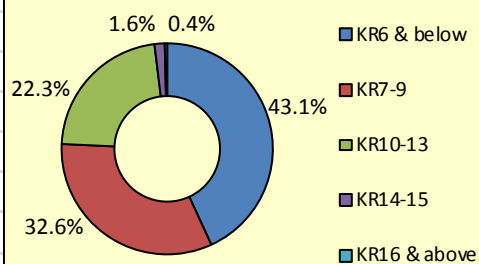
KCC's Workforce: Staff by salary band (All KCC staff on Kent Range grades)

KR equivalent	Mar-12		Mar-13		Mar-14		Mar-15	
	Count	%	Count	%	Count	%	Count	%
KR 6 and below	19,312	75.6%	18,029	74.6%	17,475	74.6%	16,594	73.9%
KR 7-9	3,875	15.2%	3,814	15.8%	3,598	15.4%	3,559	15.9%
KR 10-13	2,177	8.5%	2,150	8.9%	2,174	9.3%	2,120	9.4%
KR 14-15	138	0.5%	140	0.6%	142	0.6%	142	0.6%
KR 16+	44	0.2%	41	0.2%	38	0.2%	33	0.1%
	25,546	100.0%	24,174	100.0%	23,427	100.0%	22,448	100.0%

The Non-Schools workforce: Staff by salary band (all staff on Kent Range grades)

Grade	Apr-14		Mar-15	
	Count	%	Count	%
KR6 & below	3,978	44.2%	3,814	43.1%
KR7-9	2,834	31.5%	2,881	32.6%
KR10-13	2,014	22.4%	1,974	22.3%
KR14-15	132	1.5%	138	1.6%
KR16 & above	38	0.4%	33	0.4%
	8,996	100.0%	8,840	100.0%

The Non-schools workforce: March 2015 Staff by salary band



The Directorates: Staff by salary band (all staff on Kent Range grades)

	EY		GT		SC		ST	
	Apr-14	Mar-15	Apr-14	Mar-15	Apr-14	Mar-15	Apr-14	Mar-15
KR6 & below	38.0%	39.4%	56.8%	54.7%	46.9%	46.2%	31.4%	28.2%
KR7-9	41.4%	41.9%	25.8%	27.2%	31.0%	31.6%	29.8%	31.9%
KR10-13	18.8%	16.8%	16.1%	16.7%	20.9%	20.9%	34.6%	35.8%
KR14-15	1.4%	1.7%	1.0%	0.9%	1.0%	1.2%	2.9%	3.0%
KR16 & above	0.4%	0.2%	0.3%	0.5%	0.1%	0.1%	1.2%	1.0%
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

The Non-schools workforce: Recruitment by diversity strand

Disability summary

Breakdown of applicants at each stage	2014-15 (Year)						2013/14					
	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	920	5.0%	294	5.8%	19	2.3%	1,131	4.4%	228	5.6%	22	3.9%
Disabled = No	17,335	95.0%	4,744	94.2%	808	97.7%	24,773	95.6%	3,879	94.4%	546	96.1%
<i>Total excluding 'Choose not to declare'</i>	18,255	100.0%	5,038	100.0%	827	100.0%	25,904	100.0%	4,107	100.0%	568	100.0%
Chose not to declare	177		54		24		35		17		7	
<i>Total including 'Choose not to declare'</i>	18,432		5,092		851		25,939		4,124		575	

BME summary

Breakdown of applicants at each stage	2014-15 (Year)						2013/14					
	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	2,913	16.8%	647	13.4%	73	9.1%	4,470	17.2%	608	14.8%	48	8.4%
BME = No	14,404	83.2%	4,174	86.6%	727	90.9%	21,501	82.8%	3,511	85.2%	523	91.6%
<i>Total excluding 'Chose not to declare'</i>	17,317	100.0%	4,821	100.0%	800	100.0%	25,971	100.0%	4,119	100.0%	571	100.0%
Chose not to declare	1,180		282		52		313		66		11	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,284		4,185		582	

Gender summary

Breakdown of applicants at each stage	2014-15 (Year)						2013/14					
	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	12,411	67.5%	3,720	73.3%	641	75.9%	18,109	69.4%	3,012	72.7%	434	75.9%
Male	5,989	32.5%	1,352	26.7%	204	24.1%	7,988	30.6%	1,129	27.3%	138	24.1%
<i>Total excluding 'Choose not to declare'</i>	18,400	100.0%	5,072	100.0%	845	100.0%	26,097	100.0%	4,141	100.0%	572	100.0%
Chose not to declare	97		31		7		187		44		10	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,284		4,185		582	

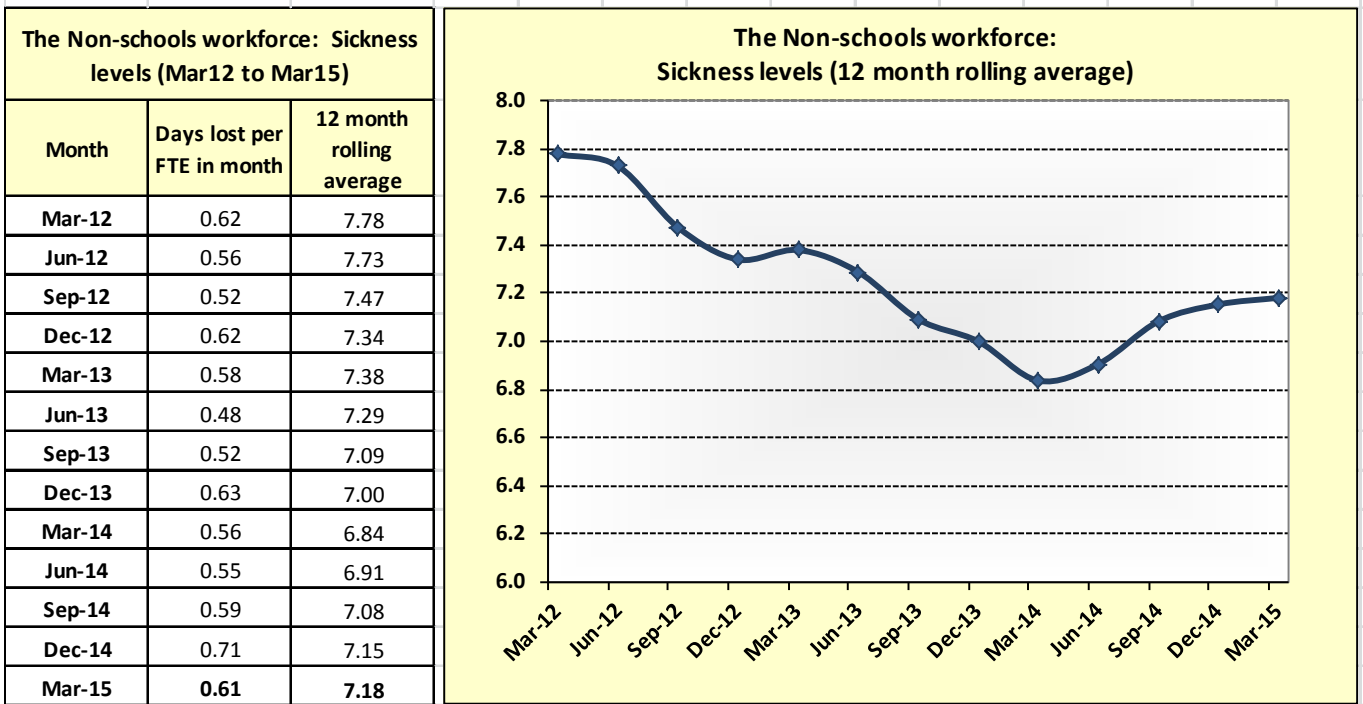
APPENDIX 5 - RECRUITMENT

Religion/Belief summary												
Breakdown of applicants at each stage	2014-15 (Year)						2013/14					
	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	9,696	55.7%	2,736	57.4%	428	53.6%	14,703	58.8%	2,396	61.0%	326	60.9%
Religion/Belief = No	7,714	44.3%	2,029	42.6%	370	46.4%	10,300	41.2%	1,532	39.0%	209	39.1%
Total excluding 'Choose not to declare'	17,410	100.0%	4,765	100.0%	798	100.0%	25,003	100.0%	3,928	100.0%	535	100.0%
Chose not to declare	1,087		338		54		1,281		257		47	
Total including 'Choose not to declare'	18,497		5,103		852		26,284		4,185		582	

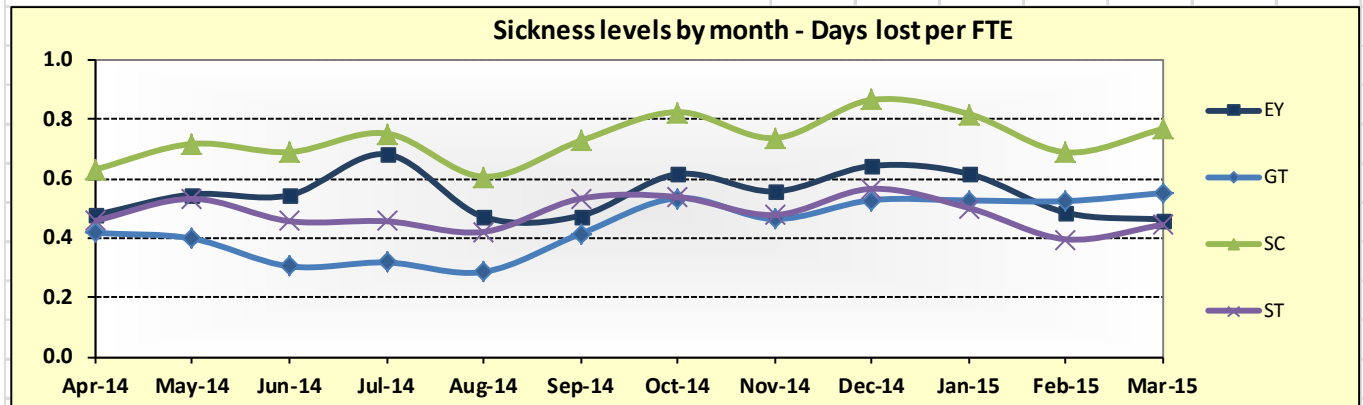
Sexual orientation summary												
Breakdown of applicants at each stage	2014-15 (Year)						2013/14					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Heterosexual = Yes	16,618	97.0%	4,569	97.3%	772	97.0%	24,056	98.3%	3,816	98.0%	528	98.1%
Heterosexual = No	517	3.0%	128	2.7%	24	3.0%	410	1.7%	77	2.0%	10	1.9%
Total excluding 'Choose not to declare'	17,135	100.0%	4,697	100.0%	796	100.0%	24,466	100.0%	3,893	100.0%	538	100.0%
Chose not to declare	1,362		406		56		1,818		292		44	
Total including 'Choose not to declare'	18,497		5,103		852		26,284		4,185		582	

Age summary												
Breakdown of applicants at each stage	2014-15 (Year)						2013/14					
	Applicants		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	886	4.9%	260	5.2%	44	5.3%	1,380	5.3%	186	4.5%	33	5.8%
20 - 25	5,184	28.4%	990	19.7%	163	19.5%	6,443	24.8%	720	17.4%	96	16.8%
26 - 35	4,789	26.2%	1,150	22.9%	210	25.1%	6,294	24.2%	1,015	24.6%	142	24.8%
36 - 45	3,447	18.9%	1,119	22.3%	188	22.5%	5,617	21.6%	1,019	24.7%	118	20.6%
46 - 55	2,933	16.1%	1,138	22.7%	179	21.4%	4,888	18.8%	896	21.7%	135	23.6%
56 - 65	994	5.4%	349	7.0%	50	6.0%	1,352	5.2%	279	6.8%	47	8.2%
over 65	16	0.1%	11	0.2%	2	0.2%	41	0.2%	13	0.3%	2	0.3%
Total excluding 'Choose not to declare'	18,249	100.0%	5,017	100.0%	836	100.0%	26,015	100.0%	4,128	100.0%	573	100.0%
Chose not to declare	248		86		16		269		57		9	
Total including 'Choose not to declare'	18,497		5,103		852		26,284		4,185		582	

APPENDIX 6 - SICKNESS



The Directorates: Sickness (Year to September 2014)													
Directorate	Days lost per FTE												
	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	YTD
EY	0.48	0.55	0.55	0.68	0.47	0.48	0.62	0.56	0.64	0.62	0.49	0.46	6.58
GT	0.42	0.40	0.31	0.32	0.29	0.42	0.54	0.47	0.53	0.53	0.53	0.55	5.27
SC	0.63	0.72	0.69	0.75	0.61	0.73	0.83	0.74	0.87	0.82	0.69	0.77	8.84
ST	0.46	0.53	0.46	0.46	0.42	0.53	0.54	0.48	0.57	0.50	0.40	0.45	5.79



CRSS staff sickness is included within the figures in the above tables

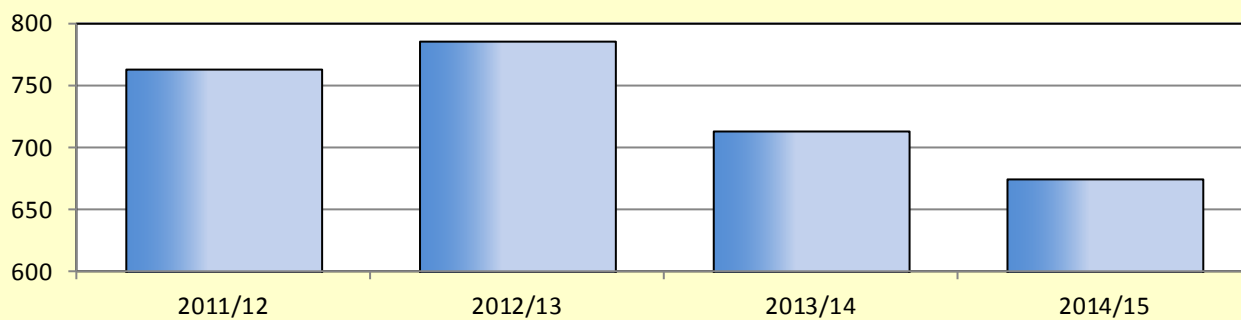
Source: Oracle HR C03 reports

APPENDIX 7 - AGENCY STAFF

The Non-Schools Workforce: Agency staff

	2011/12	2012/13	2013/14	2014/15
Count of agency staff at year end	764	786	713	675
Spend in year	£29,069,229	£31,287,565	£31,926,551	£27,812,830
Staffing budget for year (£ million)	£369,099,993	£354,961,120	£347,965,571	£338,851,161
Agency spend in year as % of staffing budget	7.88%	8.81%	9.18%	8.21%

The Non-Schools Workforce: Agency staff



The Directorates: Agency staff

Directorate	2014/15
EY	146
GT	152
SC	283
ST	94
Total	675

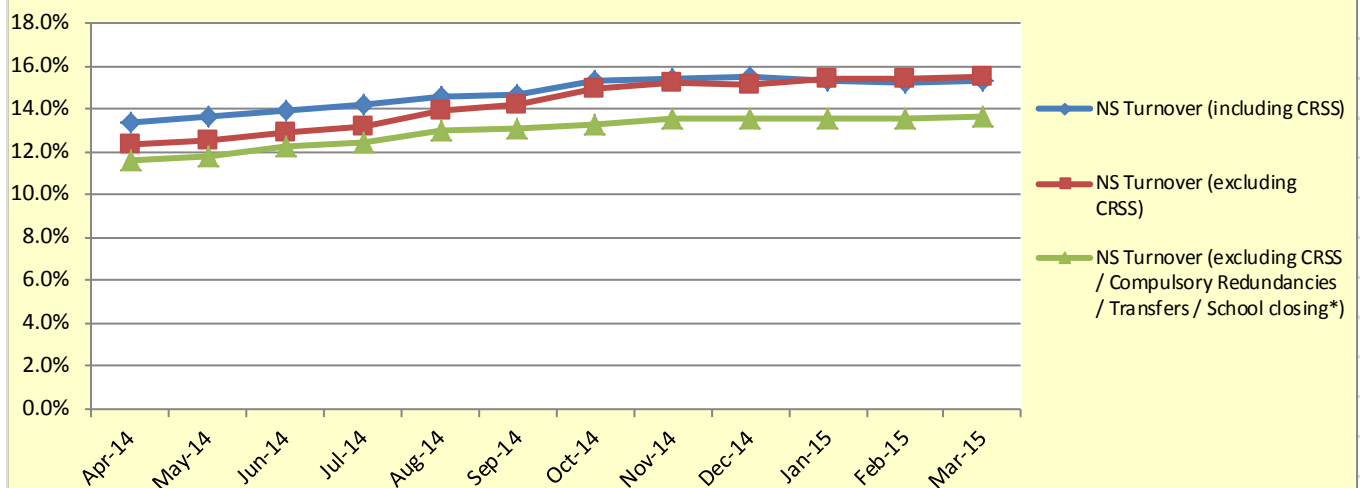
APPENDIX 8 - TURNOVER

The Non-schools workforce: Turnover (12 month rolling average)

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
NS Turnover (including CRSS)	13.3%	13.6%	13.9%	14.2%	14.6%	14.7%	15.3%	15.4%	15.5%	15.3%	15.2%	15.3%
NS Turnover (excluding CRSS)	12.3%	12.5%	12.9%	13.2%	13.9%	14.2%	14.9%	15.2%	15.1%	15.4%	15.4%	15.5%
NS Turnover (excluding CRSS / Compulsory Redundancies / Transfers / School closing*)	11.6%	11.8%	12.2%	12.4%	13.0%	13.1%	13.3%	13.5%	13.5%	13.5%	13.5%	13.6%

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

The Non-schools workforce: Turnover (12 month rolling average)



The Directorates: Turnover - Cumulative year to date figures (includes CRSS staff)

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
EY	1.0%	2.5%	3.9%	6.1%	8.8%	10.0%	11.8%	12.8%	14.1%	15.2%	16.2%	17.3%
GT	1.0%	1.9%	2.8%	3.5%	4.8%	5.9%	7.3%	8.2%	9.0%	10.1%	10.8%	12.2%
SC	0.7%	1.7%	2.7%	3.9%	6.2%	8.0%	9.2%	10.5%	11.4%	12.5%	13.5%	14.7%
ST	1.5%	2.6%	4.0%	4.6%	5.9%	7.5%	10.8%	11.8%	12.5%	14.6%	15.3%	17.3%

The Directorates: Turnover - Cumulative year to date figures (excludes CRSS staff)

	Apr-14	May-14	Jun-14	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15
EY	1.2%	2.8%	4.6%	6.9%	10.3%	11.6%	13.4%	14.5%	15.4%	16.6%	17.6%	19.0%
GT	1.1%	2.0%	2.8%	3.6%	4.8%	5.8%	7.4%	8.3%	9.3%	10.3%	11.1%	12.6%
SC	0.7%	1.6%	2.6%	3.8%	6.2%	8.0%	9.2%	10.4%	11.1%	12.4%	13.2%	14.3%
ST	1.5%	2.4%	3.9%	4.5%	5.8%	7.5%	10.6%	11.6%	12.3%	14.4%	15.1%	17.1%

Headcount based on CO7 query

Leavers based on D36 query

APPENDIX 9 - LEAVERS BY LEAVING REASON

Leaving Reason	2014/15	<u>Note:</u> Analysis by leaving reason relates only to staff that have left the Authority
Resignation - New Employment	515	
Resignation - Other	198	
Retirement - Normal	171	
Voluntary Redundancy	119	
Resignation - Personal/Domestic Reasons	92	
Compulsory Redundancy	91	
Mutual Agreement	82	
TUPE	81	
End of Fixed Term Contract	73	
Contract Terminated - Within Probation	43	
End of Temporary Contract	38	
PR/Casual - Not claimed in the last 12 months	32	
Resignation - Conditions of employment	19	
Deceased	14	
Resignation - Career Development	14	
Resignation - Moving out of area	12	
Resignation - Nature of Work	7	
Dismissal - Conduct	6	
Dismissal - Capability - Performance	6	
Termination of Supply/Sessional Staff	6	
Early Retirement - Ill Health (Tier 1)	5	
Resignation - Career Break	5	
Resignation - Health Reasons	5	
Dismissal - SOSR	3	
Unknown	3	
Voluntary Early Retirement	3	
Blank	2	
Early Retirement - Ill Health (Tier 3)	2	
Resignation - Full Time Education	2	
Resignation - Maternity Reasons	2	
Resignation - Pay	2	
Dismissal - Capability Health	1	
Early Retirement - Ill Health	1	
Ill health	1	
Incapability - Ill Health	1	
Resignation - Competition from other employers	1	
Transfer to other local Govt	1	
Voluntary Redundancy (age under 50)	1	

The Non-schools workforce: Leavers by leaving reason 2014/15 (grouped)

Grouping	2014/15	Proportion
Dismissal	66	4.0%
Redundancy	211	12.7%
Resignation	874	52.7%
Retirement	183	11.0%
Transfer	82	4.9%
Other	244	14.7%
Total	1660	100.0%