

Annual Workforce Profile Report

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

To: Personnel Committee

Date: 8 June 2016

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 comparators, unless otherwise stated, are from the end of the previous financial year.

Headlines

1. The Non-schools workforce

- The staffing level has fallen by 253 FTE over the year
- Rolling turnover has increased over the year, to 16.8% excluding CRSS (Casual, Relief, Sessional and Supply) staff
- Sickness has reduced slightly since March 15 to 6.98 days lost per FTE

2. KCC's workforce – all staff

- A reduction of approximately 553 FTE over the year, to 20,363.1 FTE
- 71.6% of contracts are 'Permanent'
- 72.9% of Kent range posts graded KR6 or below

3. The Directorates

- The staffing levels reduced in three of the four directorates, with the greatest percentage change in ST, where there was a reduction in FTE of 15.4%. There was a small increase in SC of 1.8% FTE
- The proportion of Permanent contracts varies from 64.1% in GT to 89.2% in ST

4. The School workforce (Maintained schools only)

- The FTE of staff in schools buying HR Services from KCC has reduced by 300 this year to 12,643.5. The School Workforce Census indicates that at November 2015 the Kent Schools workforce was 13,642.39 FTE
- Between the 2014 and 2015 School Workforce Census dates the number of maintained schools fell by 28; of these 21 schools adopted academy status (20 Primary and 1 Secondary)

2. The Non-schools workforce

2.1. Introduction

This section contains information about the Non-schools workforce as at 31 March 2016 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 £50,108.

2.2. Staffing levels

Staffing levels fell during the year to 7,719.6 FTE at the year end. This is 253 FTE lower than end of the last financial year. (7,972.6 FTE at 31 Mar 2015).

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

2.3. Contract types

76.2% of staff are now on permanent contracts (74.6% at 31 Mar 2015) and the proportion of CRSS (Casual, Relief, Sessional and Supply) contracts has reduced this year and now stands at 17.9% (19.1% at 31 Mar 2015).

In March 2016 there were 1,986 CRSS contracts and approximately one quarter of staff on these contracts had another role within the Authority with contracted hours.

An ONS release in August 2015 entitled 'Contracts with no guaranteed hours' indicated that for October 2015 to December 2015, around 2.5% of all people in employment had a zero hours contract as their main employment.

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 2016, there were 671 agency staff (675 at 31 Mar 2015) 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.

2.4.2. Agency staff costs

The interim out-turn spend* on agency staff in 2015-16 was £30,676,789 which equated to approximately 9.1% of the £336 million pay-bill for the year. (Final figures for 2014/15 were a pay-bill of £338 million with agency staff costs accounting for 8.2% of this).

The count of agency staff has reduced slightly with the cost, as a percentage of the pay-bill, returning to its 2013/14 level after a reduction last year.

(*figure to be finalised)

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

2.5. Staff by salary band

Around 42.3% of staff are in the salary band KR6 or below, with a maximum full-time salary of £21,085 (43.1% at 31 Mar 2015). 75.5% of staff are on grades KR9 or below, earning a maximum full-time salary of £31,446 (75.7% at 31 Mar 2015). The proportion of staff on grades KR14 and above has remained constant, at slightly below 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. The Non-schools workforce

2.6. Rolling turnover (excluding CRSS staff)

Rolling turnover showed an increase during 2015-16, reaching a rate of 16.8% in March 2015 (15.5% at 31 Mar 2015).

A survey conducted by Xpert HR that focussed on turnover rates for 2014 showed the average labour turnover rate for the public sector to be 14.1% (based on the public sector employers who responded to the survey question).

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 – New employment' followed by 'Resignation – Other' and 'TUPE Transfer'.

Appendix 9 shows the leavers by leaving reason

2.8. Redundancies

During 2015-16 there were 194 redundancies (221 in 2014-15). Redundancy payments for the year 2015-16 totalled £2,285,916* (£3,058,932 in 2014-15), indicating an average redundancy payment of £11,783 (£13,841 in 2014-15)*.

** 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 and in 2015-16 this figure was 6.98 days per FTE (7.18 in 2014-15).

The 'Absence Management Survey 2015', conducted by the CIPD, in partnership with Simply Health, found the absence rate for staff in Local Government to be 7.9 days per employee per year. The survey also found that 'Higher levels of absence in larger organisations' and the absence rate for organisation with 5,000+ staff was 9.9 days per employee per annum. The sickness rate for the Non-schools workforce compares even more favourably than last year with these figures.

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 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 2015 (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'*.

Within the Non-schools sector, sickness due to 'musculoskeletal' problems account for 23% of calendar days lost, the same proportion as in 2014/15.

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

2. The Non-schools workforce

2.11. Equality

A breakdown of KCC non-schools staff by equality strand is shown below with March 2015 figures in brackets.

The percentage of females has remained relatively static at 77.2% (77.1% in March 2015) and the proportion of females in the leadership group has increased to 59.2% (57.6% in March 2015).

The percentage of BME staff has risen slightly this year, to 6.8% (6.1% in March 2015). The proportion of BME staff in the Leadership group shows a quite similar rise, to 7.0% (6.4% in March 2015).

Disabled staff make up 3.8% of staff in the non-schools sector (3.9% in March 2015) with a rise to 4.4% of those in the Leadership group (3.6% in March 2015).

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

2.12. 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. For example 5.5% of people shortlisted were disabled 3.0% of the people recruited were. However this is less of a difference than the 2014/15 figures where 5.8% were shortlisted but only 2.3% hired. Similarly 23.5% of applicants shortlisted were from BME groups whereas only 12.9% of those recruited were. This is a definite contrast to the previous year when 13.4% were shortlisted and 9.1% hired.

Detailed recruitment information can be found at Appendix 5.

2.13. Age profile

2.1.1. Average age

In March 2016 the average age was 45.1 which remains the same as the previous year.

2.1.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has increased slightly over the year, now standing at 16.7% (16.2% in March 2015). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (53.7%) than in the Non-Schools sector as a whole (39.4%).

Full age performance indicators results are shown at Appendix 3

2.14. Apprentices

As at 31 March 2016, there were 75 members of staff on apprentice grades in the non-schools sector, lower than the March 2015 figure of 100 apprentices.

2.15. Spans and layers

The Non-schools workforce had a structure with 8 layers as at 01 April 2016, with managers having an average span of 5.5 FTE. Within the structure were 159 one-to-one reports.

3. Directorate details

3.1. Introduction

This section contains key staffing information about the workforce in each of the Directorates as at 31 March 2016. 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.

3.2. March 2016 staffing levels

Staffing levels decreased slightly in 3 out of the 4 Directorates over the course of the year, with the greatest percentage change in ST, where there was a reduction in FTE of around 15.4%. EY saw the smallest percentage reduction, with a reduction in FTE of approximately 2.3%. Staffing Levels in SC increased in FTE around 1.8%

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 66.0% in EY to 89.2% in ST. ST has the highest proportion of temporary contracts (6.0%) and GT has the highest proportion of fixed-term contracts (3.9%). EY and GT both have around 30% of CRSS contracts, whereas the proportion of CRSS contracts in SC and ST is much lower at 10.7% and 1.4% respectively. The CRSS roles in EY 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 2016, there were agency staff working in all of the Directorates. The numbers varied from 49 in ST to 429 in EY.

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 11.8%. When the group of younger staff is extended to take into account staff aged 30 or over the figure in ST rises to 22.2%.

Staff aged 50 or over account for 45.7% of those in GT, but only 29.1% in ST. All Directorates employ staff aged 65 or over, but GT has the highest percentage, at 3.6% 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 ST, at 4.9 days lost per FTE, to 8.4 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 22.6% in ST to 55.8% in GT. ST has the highest proportion of staff on more highly graded contracts (KR14 & above), at 4.6%.

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 SC (12.7%), increasing to 14.1% in GT and 21.7% in EY, with ST having the highest turnover at 24.2%.

3. 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 85.5% and lowest in GT at 61.5%. The figures for the Leadership population range from 38.8% in GT to 75.2% in SC.

The percentage of BME staff varies from 3.5% in GT to 8.5% in SC. Within the Leadership groups, the figures range from 3.4% in EY to 11.4% in GT.

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 GT to 7.1% in ST.

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

4.1 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.

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 300 FTE to 12,643.5 FTE since 31 March 2015. The headcount in schools fell by 533. If CRSS staff are excluded from the headcount figures, the reduction over the year is 434.

Appendix 1 shows staffing numbers in schools over recent years

4.3 The School Workforce Census

The annual census of all Local Authority schools, the School Workforce Census (SWC) took place on 6th November 2015 and showed that there were 394 schools in Kent, comprising of 337 Primary schools, 35 Secondary schools and 22 Special schools.

Between the November 2014 and the November 2015 SWC, 21 schools left KCC to adopt Academy status and of these 1 was Secondary and 20 were Primary schools.

During the period 1 September 2014 to 31 August 2015, a total 78,895 days were lost due to sickness by school based staff, and approximately 33,077.50 of these were taken by teaching staff.

**Notes:*

Source = School Workforce Census November 2015

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.

5. Recommendation

5.1 The report is for noting and members of the Personnel Committee are invited to suggest any changes to the format and to consider whether they still wish to receive information on staffing in schools.

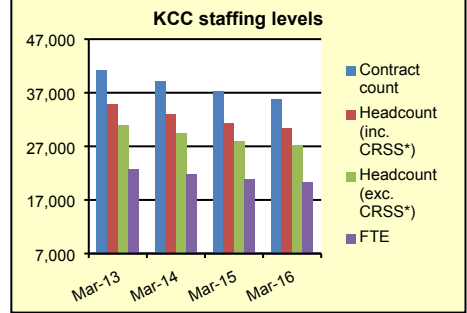
Paul Royel
Head of HR
03000 416631

Background documents - none

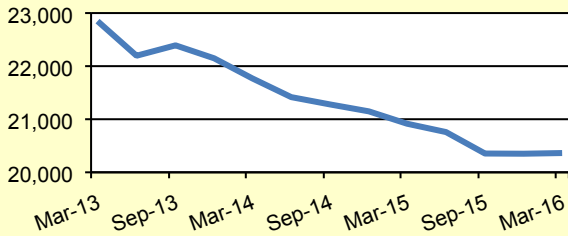
APPENDIX 1 - STAFFING LEVELS

KCC workforce: Staffing levels

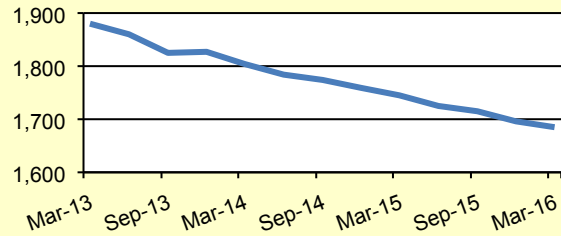
	Mar-13	Mar-14	Mar-15	Mar-16	Mar-15 to Mar-16	
					Change	%
Contract count	41,201	39,194	37,285	35,825	-1,460	-3.9%
Headcount (inc CRSS*)	34,952	33,095	31,437	30,448	-989	-3.1%
Headcount (exc CRSS*)	30,993	29,456	27,933	27,176	-757	-2.7%
FTE	22,848.2	21,769.8	20,915.9	20,363.1	-553	-2.6%



KCC (FTE)

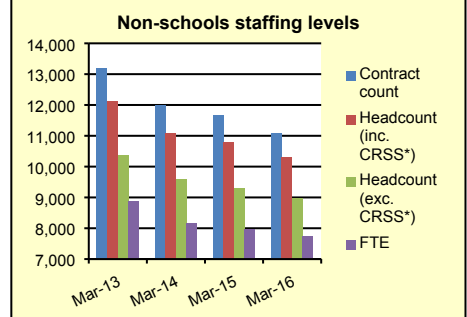


Local Government (FTE in 000s) - ONS



Non-schools workforce: Staffing levels

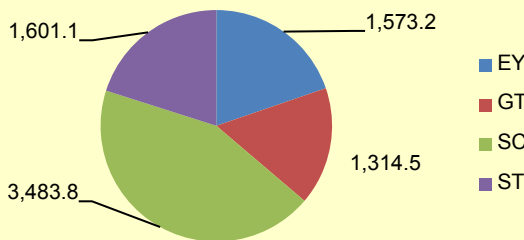
	Mar-13	Mar-14	Mar-15	Mar-16	Mar-15 to Mar-16	
					Change	%
Contract count	13,172	11,995	11,667	11,086	-581	-5.0%
Headcount (inc. CRSS*)	12,114	11,061	10,785	10,311	-474	-4.4%
Headcount (exc. CRSS*)	10,360	9,574	9,296	8,967	-329	-3.5%
FTE	8,874.7	8,161.9	7,972.6	7,719.6	-253	-3.2%



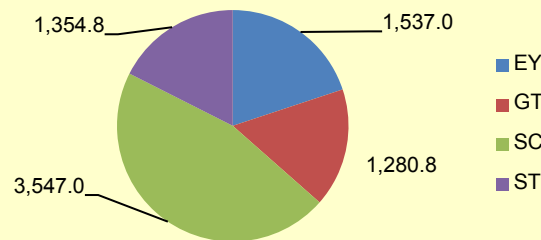
Directorates workforce: Staffing levels

Directorate	Contract count		Headcount (inc CRSS)		Headcount (exc CRSS)		FTE		Change
	Mar-15	Mar-16	Mar-15	Mar-16	Mar-15	Mar-16	Mar-15	Mar-16	
EY	2,903	2,649	2,678	2,467	1,903	1,812	1,573.2	1,537.0	-36.2
GT	2,370	2,294	2,163	2,109	1,626	1,603	1,314.5	1,280.8	-33.7
SC	4,638	4,670	4,256	4,313	4,056	4,111	3,483.8	3,547.0	63.1
ST	1,756	1,473	1,746	1,471	1,720	1,452	1,601.1	1,354.8	-246.3

Directorate FTE levels - March 2015

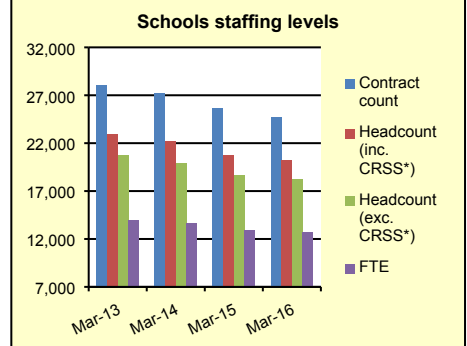


Directorate FTE levels - March 2016



Schools workforce: Staffing levels

	Mar-13	Mar-14	Mar-15	Mar-16	Change (to 1 d.p.) Mar-15 to Mar-16	
					Change	%
Contract count	28,029	27,199	25,618	24,739	-879	-3.4%
Headcount (inc CRSS*)	22,966	22,135	20,718	20,185	-533	-2.6%
Headcount (exc CRSS*)	20,688	19,928	18,667	18,233	-434	-2.3%
FTE	13,973.6	13,607.9	12,943.3	12,643.5	-300	-2.3%



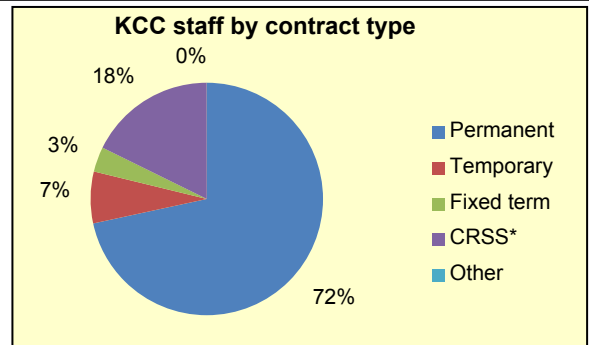
*CRSS = Casual, Relief, Sessional and Supply staff

Source Oracle HR C07 reports

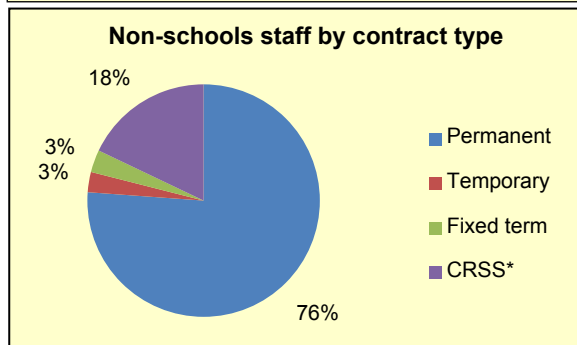
APPENDIX 2 - CONTRACT TYPES

KCC workforce: Staff by contract type (grouped)

	Mar-15		Mar-16	
	Count	Percentage	Count	Percentage
Permanent	8,705	70.5%	25,658	71.6%
Temporary	2,764	7.4%	2,574	7.2%
Fixed term	1,300	3.5%	1,245	3.5%
CRSS*	6,904	18.5%	6,344	17.7%
Other	17	0.0%	4	0.0%
Total	37,285	100%	35,825	100%



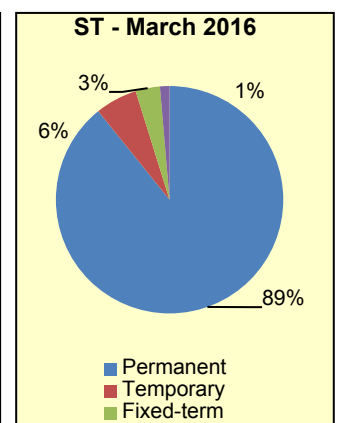
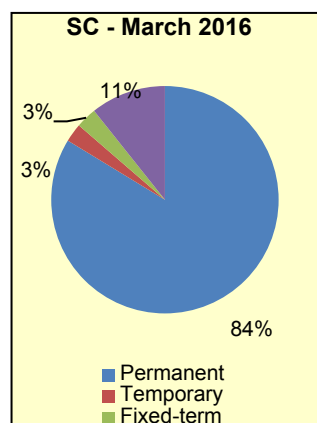
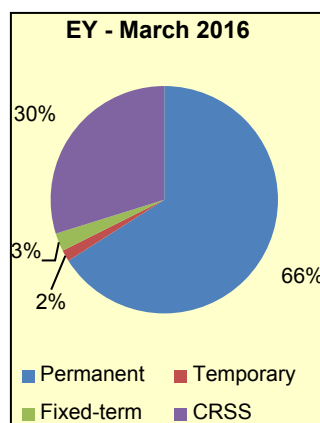
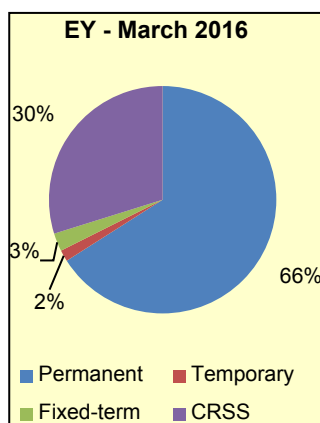
Non-schools workforce: Staff by contract type (grouped)



	Mar-15		Mar-16	
	Count	Percentage	Count	Percentage
Permanent	8,705	74.6%	8,442	76.2%
Temporary	357	3.1%	312	2.8%
Fixed term	377	3.2%	346	3.1%
CRSS*	2,228	19.1%	1,986	17.9%
Total	11,667	100%	11,086	100%

Directorates: Staff by contract type (grouped)

Directorate	Permanent		Temporary		Fixed Term		CRSS*	
	Mar-15	Mar-16	Mar-15	Mar-16	Mar-15	Mar-16	Mar-15	Mar-16
EY	62.0%	66.0%	2.0%	1.6%	3.2%	2.6%	32.7%	29.8%
GT	63.7%	64.1%	2.7%	2.5%	2.9%	3.9%	30.7%	29.5%
SC	83.4%	83.7%	2.7%	2.6%	2.7%	3.0%	11.2%	10.7%
ST	86.9%	89.2%	6.4%	6.0%	5.0%	3.5%	1.8%	1.4%



*CRSS = Casual, Relief, Seasonal and Supply staff

Source Oracle HR C07 reports

APPENDIX 3 - EQUALITIES

Non-schools workforce (excluding CRSS)					
	All staff		Leadership Group		Kent County
	Mar-15	Mar-16	Mar-15	Mar-16	2011 Census
Female	77.1%	77.2%	57.6%	59.2%	51.1%
BME	6.1%	6.8%	6.4%	7.0%	6.3%
Considered Disabled	3.9%	3.8%	3.6%	4.4%	17.6%
Faith	64.9%	63.3%	65.8%	66.8%	66.0%
LGB	2.4%	2.4%	2.3%	3.1%	
aged 25 and under	7.7%	8.0%			
aged 30 and under	16.2%	16.7%	1.2%	0.9%	
aged 50 and over	39.9%	39.4%	54.4%	53.7%	
aged 65 and over	2.3%	2.4%	2.1%	2.9%	

Directorates: All staff (excluding CRSS) March 2016					
	Female	BME	Considered Disabled	LGB	Faith
EY	81.8%	5.9%	3.9%	1.8%	63.2%
GT	61.5%	3.5%	3.8%	2.1%	63.9%
SC	85.5%	8.5%	3.8%	2.9%	64.8%
ST	65.20%	6.4%	4.0%	1.7%	58.0%

Directorates: Leadership Group (excluding CRSS) March 2016					
	Female	BME	Considered Disabled	LGB	Faith
EY	54.7%	3.4%	3.4%	9.5%	51.2%
GT	38.8%	11.4%	0.0%	3.0%	73.5%
SC	75.2%	9.2%	4.1%	1.3%	65.3%
ST	55.5%	5.1%	7.1%	1.4%	74.3%

Directorates: All staff (excluding CRSS) March 2016				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
EY	9.2%	17.9%	36.7%	1.7%
GT	6.9%	14.0%	45.7%	3.6%
SC	6.6%	15.3%	41.7%	2.7%
ST	11.8%	22.2%	29.1%	1.0%

Directorates: Leadership Group (excluding CRSS) March 2016				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
EY		0.0%	54.7%	3.4%
GT		2.0%	57.1%	3.3%
SC		0.9%	58.7%	7.4%
ST		0.8%	47.1%	0.0%

CRSS = Casual, Relief, Seasonal and Supply staff

Leadership Group = Kent Scheme staff on KR13 or above and certain groups of staff with a minimum salary of £50,108

APPENDIX 4 - SALARIES

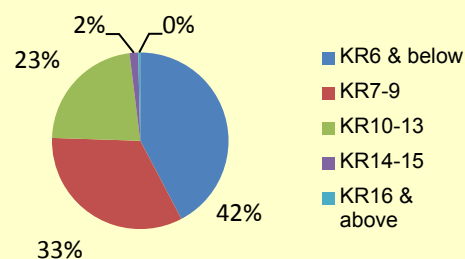
KCC Workforce: Staff by salary band (All KCC staff on Kent Range grades)

KR equivalent	Mar-13		Mar-14		Mar-15		Mar-16	
	Count	%	Count	%	Count	%	Count	%
KR 6 and below	18,029	74.6%	17,475	74.6%	16,594	73.9%	16,042	72.9%
KR 7-9	3,814	15.8%	3,598	15.4%	3,559	15.9%	3,650	16.6%
KR 10-13	2,150	8.9%	2,174	9.3%	2,120	9.4%	2,131	9.7%
KR 14-15	140	0.6%	142	0.6%	142	0.6%	145	0.7%
KR 16+	41	0.2%	38	0.2%	33	0.1%	33	0.1%
	24,174	100.0%	23,427	100.0%	22,448	100.0%	22,001	100.0%

Non-schools workforce: Staff by salary band (All staff on Kent Range grades)

Grade	Mar-15		Mar-16	
	Count	%	Count	%
KR6 & below	3,814	43.1%	3,734	42.3%
KR7-9	2,881	32.6%	2,936	33.2%
KR10-13	1,974	22.3%	1,990	22.5%
KR14-15	138	1.6%	139	1.6%
KR16 & above	33	0.4%	33	0.4%
	8,840	100.0%	8,832	100.0%

Non-schools workforce: March 2016 Staff
by salary band



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

	EY		GT		SC		ST	
	Mar-15	Mar-16	Mar-15	Mar-16	Mar-15	Mar-16	Mar-15	Mar-16
KR6 & below	39.4%	40.3%	54.7%	55.8%	46.2%	44.8%	28.2%	22.6%
KR7-9	41.9%	40.5%	27.2%	27.2%	31.6%	32.4%	31.9%	33.7%
KR10-13	16.8%	17.4%	16.7%	15.6%	20.9%	21.5%	35.8%	39.0%
KR14-15	1.7%	1.5%	0.9%	1.1%	1.2%	1.2%	3.0%	3.4%
KR16 & above	0.2%	0.2%	0.5%	0.3%	0.1%	0.1%	1.0%	1.2%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Figures based on staff with KR in grade name and exclude CRSS (Casual, Relief, Sessional and Supply) staff

APPENDIX 5 - RECRUITMENT

Non-schools workforce: Recruitment by diversity strand

Disability summary

Breakdown of applicants at each stage	2014/15						2015/16					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Disabled = Yes	920	5.0%	294	5.8%	19	2.3%	1,290	4.9%	426	5.5%	60	3.0%
Disabled = No	17,335	95.0%	4,744	94.2%	808	97.7%	24,854	95.1%	7,390	94.5%	1,934	97.0%
<i>Total excluding 'Choose not to declare'</i>	18,255	100.0%	5,038	100.0%	827	100.0%	26,144	100.0%	7,816	100.0%	1,994	100.0%
Chose not to declare	177		54		24		376		109		22	
<i>Total including 'Choose not to declare'</i>	18,432		5,092		851		26,520		7,925		2,016	

BME summary

Breakdown of applicants at each stage	2014/15						2015/16					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
BME = Yes	2,913	16.8%	647	13.4%	73	9.1%	5,623	27.2%	1,401	23.5%	271	12.9%
BME = No	14,404	83.2%	4,174	86.6%	727	90.9%	15,079	72.8%	4,563	76.5%	1,822	87.1%
<i>Total excluding 'Choose not to declare'</i>	17,317	100.0%	4,821	100.0%	800	100.0%	20,702	100.0%	5,964	100.0%	2,093	100.0%
Chose not to declare	1,180		282		52		6,049		1,999		36	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,751		7,963		2,129	

Gender summary

Breakdown of applicants at each stage	2014/15						2015/16					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Female	12,411	67.5%	3,720	73.3%	641	75.9%	18,575	69.9%	5,853	73.9%	1,608	76.0%
Male	5,989	32.5%	1,352	26.7%	204	24.1%	8,016	30.1%	2,064	26.1%	509	24.0%
<i>Total excluding 'Choose not to declare'</i>	18,400	100.0%	5,072	100.0%	845	100.0%	26,591	100.0%	7,917	100.0%	2,117	100.0%
Chose not to declare	97		31		7		160		46		12	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,751		7,963		2,129	

APPENDIX 5 - RECRUITMENT

Religion/Belief summary												
Breakdown of applicants at each stage	2014/15						2015/16					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Religion/Belief = Yes	9,696	55.7%	2,736	57.4%	428	53.6%	14,277	56.2%	4,295	57.3%	1,083	54.4%
Religion/Belief = No	7,714	44.3%	2,029	42.6%	370	46.4%	11,107	43.8%	3,195	42.7%	908	45.6%
<i>Total excluding 'Choose not to declare'</i>	17,410	100.0%	4,765	100.0%	798	100.0%	25,384	100.0%	7,490	100.0%	1,991	100.0%
Chose not to declare	1,087		338		54		1,367		473		138	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,751		7,963		2,129	

Sexual Orientation summary												
Breakdown of applicants at each stage	2014/15						2015/16					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Heterosexual = Yes	16,618	97.0%	4,569	97.3%	772	97.0%	23,882	95.4%	7,120	95.9%	1,939	97.0%
Heterosexual = No	517	3.0%	128	2.7%	24	3.0%	1,153	4.6%	302	4.1%	60	3.0%
<i>Total excluding 'Choose not to declare'</i>	17,135	100.0%	4,697	100.0%	796	100.0%	25,035	100.0%	7,422	100.0%	1,999	100.0%
Chose not to declare	1,362		406		56		1,716		541		130	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,751		7,963		2,129	

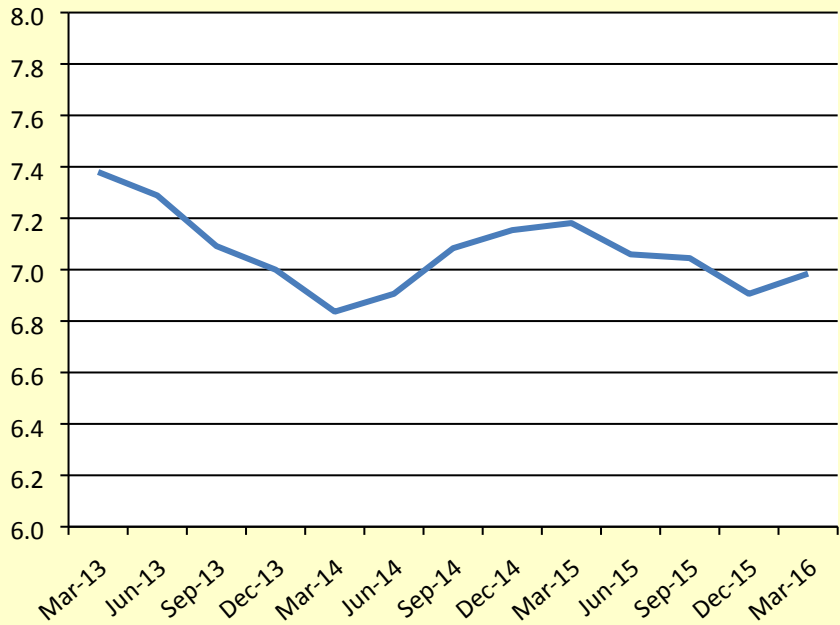
Age summary												
Breakdown of applicants at each stage	2014/15						2015/16					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Up to 19	886	4.9%	260	5.2%	44	5.3%	1,246	4.7%	320	4.1%	98	4.7%
20 - 25	5,184	28.4%	990	19.7%	163	19.5%	6,467	24.5%	1,444	18.4%	391	18.6%
26 - 35	4,789	26.2%	1,150	22.9%	210	25.1%	6,953	26.3%	1,951	24.9%	523	24.9%
36 - 45	3,447	18.9%	1,119	22.3%	188	22.5%	5,124	19.4%	1,722	21.9%	465	22.1%
46 - 55	2,933	16.1%	1,138	22.7%	179	21.4%	5,097	19.3%	1,852	23.6%	465	22.1%
56 - 65	994	5.4%	349	7.0%	50	6.0%	1,449	5.5%	529	6.7%	149	7.1%
over 65	16	0.1%	11	0.2%	2	0.2%	58	0.2%	28	0.4%	11	0.5%
<i>Total excluding 'Choose not to declare'</i>	18,249	100.0%	5,017	100.0%	836	100.0%	26,394	100.0%	7,846	100.0%	2,102	100.0%
Chose not to declare	248		86		16		357		117		27	
<i>Total including 'Choose not to declare'</i>	18,497		5,103		852		26,751		7,963		2,129	

APPENDIX 6 - SICKNESS

Non-schools workforce: Sickness levels Mar13 to Mar16

Month	Days lost per FTE in month	12 month rolling average
Mar-13	0.58	7.38
Jun-13	0.48	7.29
Sep-13	0.52	7.09
Dec-13	0.63	7.00
Mar-14	0.56	6.84
Jun-14	0.55	6.91
Sep-14	0.59	7.08
Dec-14	0.71	7.15
Mar-15	0.61	7.18
Jun-15	0.56	7.06
Sep-15	0.57	7.04
Dec-15	0.63	6.91
Mar-16	0.65	6.98

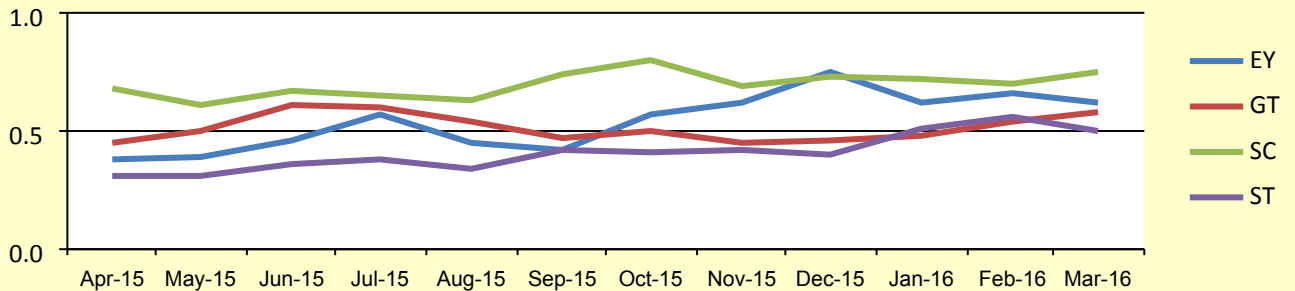
Non-schools workforce: Sickness levels (12 month rolling average)



Directorates: Sickness

Directorate	Days lost per FTE												
	Apr15	May15	Jun15	Jul15	Aug15	Sep15	Oct15	Nov15	Dec15	Jan16	Feb16	Mar16	Total
EY	0.38	0.39	0.46	0.57	0.45	0.42	0.57	0.62	0.75	0.62	0.66	0.62	6.50
GT	0.45	0.50	0.61	0.60	0.54	0.47	0.50	0.45	0.46	0.48	0.54	0.58	6.18
SC	0.68	0.61	0.67	0.65	0.63	0.74	0.80	0.69	0.73	0.72	0.70	0.75	8.37
ST	0.31	0.31	0.36	0.38	0.34	0.42	0.41	0.42	0.40	0.51	0.56	0.50	4.88

Sickness levels by month - Days lost per FTE

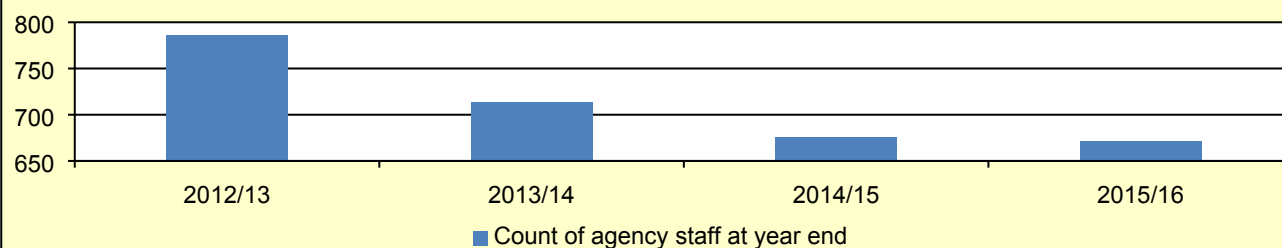


APPENDIX 7 - AGENCY STAFF

Non-schools workforce: Agency staff

	2012/13	2013/14	2014/15	2015/16
Count of agency staff at year end	786	713	675	671
Spend in year	£31,287,565	£31,926,551	£27,812,830	£30,676,789
Staffing budget for year	£354,961,120	£347,965,571	£338,845,161	£336,094,454
Agency spend in year as % of staffing budget	8.81%	9.18%	8.21%	9.13%

Non-schools workforce: Agency staff



Directorates: Agency staff

Directorate	2015/16
EY	429
GT	116
SC	77
ST	49
Total	671

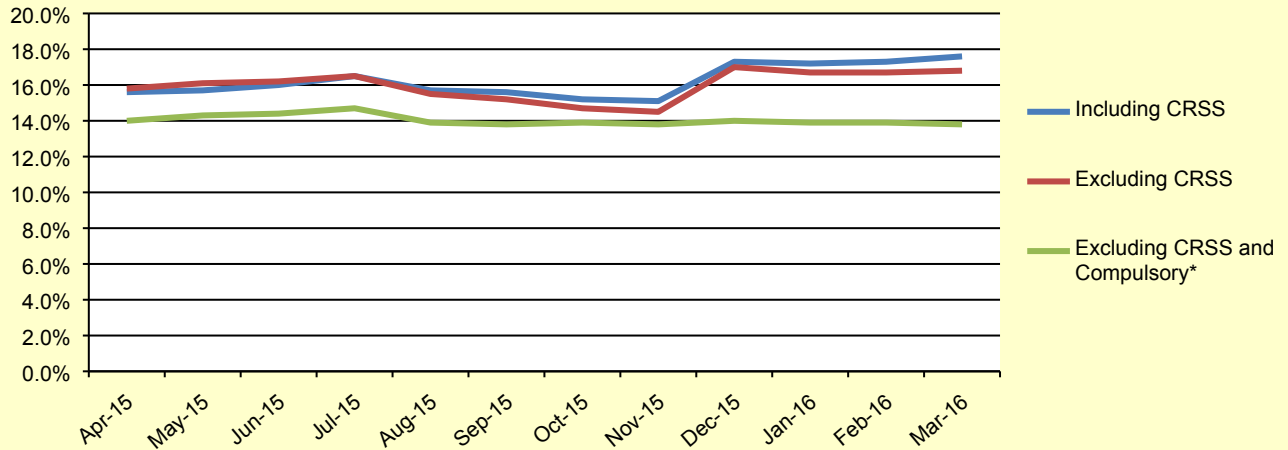
APPENDIX 8 - TURNOVER

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

	Apr15	May15	Jun15	Jul15	Aug15	Sep15	Oct15	Nov15	Dec15	Jan16	Feb16	Mar16
Including CRSS	15.6%	15.7%	16.0%	16.5%	15.7%	15.6%	15.2%	15.1%	17.3%	17.2%	17.3%	17.6%
Excluding CRSS	15.8%	16.1%	16.2%	16.5%	15.5%	15.2%	14.7%	14.5%	17.0%	16.7%	16.7%	16.8%
Excluding CRSS and Compulsory*	14.0%	14.3%	14.4%	14.7%	13.9%	13.8%	13.9%	13.8%	14.0%	13.9%	13.9%	13.8%

*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)

Directorate	Apr15	May15	Jun15	Jul15	Aug15	Sep15	Oct15	Nov15	Dec15	Jan16	Feb16	Mar16
EY	17.6%	17.2%	17.5%	18.3%	17.5%	17.9%	17.8%	17.4%	21.3%	21.2%	21.8%	22.4%
GT	12.3%	12.4%	12.7%	13.0%	13.1%	13.2%	13.3%	13.7%	13.9%	14.1%	14.2%	15.2%
SC	15.4%	15.5%	15.5%	15.7%	14.2%	13.6%	13.4%	13.3%	13.4%	13.5%	13.4%	13.3%
ST	17.2%	18.0%	18.7%	19.7%	20.1%	19.7%	17.8%	17.6%	25.4%	24.1%	24.3%	24.5%

Directorates: Turnover (12 month rolling average - excluding CRSS)

Directorate	Apr15	May15	Jun15	Jul15	Aug15	Sep15	Oct15	Nov15	Dec15	Jan16	Feb16	Mar16
EY	19.3%	19.2%	19.2%	19.3%	17.6%	17.8%	17.2%	16.6%	21.9%	21.6%	21.9%	21.7%
GT	12.4%	12.7%	13.0%	13.3%	13.1%	13.4%	13.3%	13.8%	13.6%	13.8%	13.6%	14.1%
SC	15.0%	15.2%	15.1%	15.2%	13.7%	13.0%	12.8%	12.6%	12.8%	12.8%	12.7%	12.7%
ST	17.0%	18.0%	18.6%	19.6%	20.0%	19.5%	17.6%	17.4%	25.2%	23.9%	24.1%	24.2%

CRSS = Casual, Relief, Sessional and Supply staff

APPENDIX 9 - LEAVERS BY LEAVING REASON

Leaving Reason	2015/16
Resignation - New Employment	442
Resignation - Other	269
TUPE Transfer	213
Retirement - Normal	159
Resignation - Personal /Domestic Reasons	139
Voluntary Redundancy	137
PR/Casual - Not Claimed in the last 12 months	81
Mutual Termination	72
End of Fixed Term Contract	51
Compulsory Redundancy	48
Contract Terminated within Probation	32
End of Temporary Contract	30
Resignation - Career Development	30
Resignation - Conditions of employment	22
Unknown	16
Resignation - Nature of Work	15
Termination of Supply/Sessional Staff	15
Blank	13
Deceased	9
Early Retirement - Ill Health (Tier 1)	9
Dismissal - Conduct	7
Dismissal - Capability - Performance	6
Resignation - Competition from other employers	6
Resignation - Pay	5
Voluntary Early Retirement	5
Dismissal - Capability Health	2
Dismissal - SOSR	2
Early Retirement - Efficiency of the Service	1

Note:

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

Leavers by leaving reason 2015/16 (grouped)		
Grouping	2015/16	Proportion
Dismissal	64	3.49%
Redundancy	185	10.08%
Resignation	928	50.54%
Retirement	174	9.48%
Transfer	213	11.60%
Other	272	14.81%