

Annual Workforce Profile Report

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To: Personnel Committee

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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.

Headlines

1. The Non-schools workforce

- The staffing level has fallen by 45 FTE over the year
- Rolling turnover has increased over the year, to 14.9% excluding CRSS (Casual, Relief, Sessional and Supply) staff
- Sickness has increased slightly since March 17 to 7.32 days lost per FTE

2. KCC's workforce – all staff

- A reduction of approximately 846 FTE over the year, to 18,582.1 FTE
- 74.1% of contracts are 'Permanent'
- 70.7% of Kent range posts are graded KR6 or below

3. The Directorates

In 2017/18 the organisation underwent structural changes within the Directorates specifically the realignment of some of its key services such as Specialist Children's Services moving into the newly formed Children Young People and Education (CY) from Social Care Health & Wellbeing and Public Health moving to form part of the Strategic & Corporate Services directorate (ST).

In order to maintain the ability to monitor trends, this report compares CY figures to those in the previous Education & Young People's Services Directorate (EY) and AH to the previous Social Care, Health & Wellbeing Directorate (SC).

- The overall change in FTE from the previous year was 0.6% . The proportion of Permanent contracts varies from 73.8% in GT to 89.8% in ST.

4. The Schools workforce (Maintained schools only)

- The FTE of staff in schools buying HR Services from KCC has reduced by 801 this year to 11,018.0. The School Workforce Census indicates that at November 2017 the Kent Schools workforce was 12,465.3 FTE

2. The Non-schools workforce

2.1. Introduction

This section contains information about the Non-schools workforce as at 31 March 2018 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 £51,115.

2.2. Staffing levels

Staffing levels fell during the year to 7,564.1 FTE at the year end. This is 45 FTE lower than end of the last financial year. (7,609.4 FTE at 31 Mar 2017).

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

2.3. Contract types

80.9% of staff are now on permanent contracts (78.8% at 31 Mar 2017) and the proportion of CRSS (Casual, Relief, Sessional and Supply) contracts has reduced this year and now stands at 14.1% (15.0% at 31 Mar 2017).

In March 2018 there were 1,472 CRSS contracts and approximately one quarter of 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, part of Commercial Services Trading Ltd, a company wholly-owned by Kent County Council.

2.4.1. Agency staff numbers

As at March 2018, there were 428 agency staff (481 at 31 Mar 2017) 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 2017-18 was £18,292,929 which equated to approximately 5.7% of the £323 million pay-bill for the year. (Final figures for 2016/17 were a pay-bill of £326 million with agency staff costs accounting for 6.9% of this).

*(*figure to be finalised)*

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

2.5. Staff by salary band

Around 40.6% of staff are in the salary band KR6 or below, with a maximum full-time salary of £21,509 (41.6% at 31 Mar 2017). 75.0% of staff are on grades KR9 or below, earning a

maximum full-time salary of £32,078 (75.4% at 31 Mar 2017). The proportion of staff on grades KR14 and above has remained constant, at 2%.

In February 2015, the Government introduced a revised version of the Local Government Transparency Code. Under this code the Authority must publish information on employees whose salary exceeds £50,000 and an organisation chart that covers employees in the top three levels of the organisation, including salary and job information for each employee. KCC publish this information on kent.gov.uk.

Appendix 4 shows the Non-schools workforce by salary band

2.6. Rolling turnover (excluding CRSS staff)

Rolling turnover showed an increase during 2017-18, reaching a rate of 14.9% in March 2018 (12.6% at 31 Mar 2017).

A survey conducted by Xpert HR that focussed on turnover rates for 2015 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 'Retirement – Normal'.

Appendix 9 shows the leavers by leaving reason.

2.8. Redundancies

During 2017-18 there were 138 redundancies (138 in 2016-17). Redundancy payments for the year 2017-18 totalled £1,850,634* (£996,827 in 2016-17), indicating an average redundancy payment of £13,410 (£7,223 in 2016-17)*.

** 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 2017-18 this figure was 7.32 days per FTE (6.96 in 2016-17).

The 'Health and Well-being at Work' Survey report (May 2018), conducted by the CIPD, in partnership with Simply Health, found the absence levels 'remain considerably higher in the public sector (8.5 days per employee) and in larger organisations'.

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 'Health and Well-being at Work' Survey report (May 2018) (conducted by the CIPD in partnership with SimplyHealth) found that: *'Minor illness remains the most common cause of short-term absence for the vast majority of organisations, while mental ill health, musculoskeletal injuries (including back pain), stress and acute medical conditions are the most common causes of long-term absence, as in previous years'*

Within the non-schools workforce, sickness due to 'musculoskeletal' problems account for 23% of calendar days lost, the same proportion as in 2016-17.

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 2017 figures in brackets.

The percentage of female staff has marginally increased to 78.0% (77.2% in March 2017) and the proportion of female members of the leadership group has increased slightly to 61.5% (59.6% in March 2017).

The percentage of BME staff has also risen slightly this year, to 7.4% (7.2% in March 2017). The proportion of BME staff in the Leadership group shows a slight reduction to 6.1% (6.3% in March 2017).

Disabled staff make up 3.9% of staff in the non-schools workforce (4.0% in March 2017) with 5.0% of those in the Leadership group (4.3% in March 2017).

In each of the diversity strands, the level of representation in the Leadership group is similar to the level of representation in the wider workforce, with the exception of the proportion of female staff, where the difference is more distinct.

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 2016-17 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 2018 the average age was 45.3 which remains virtually the same as 2017.

2.13.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has remained static over the year, remaining at 17.0% (17.0% in March 2017). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (55.0%) than in the non-Schools workforce as a whole (40.2%).

Full age performance indicators results are shown at Appendix 3.

2.14.Apprentices

As at 31st March 2018 there were 202 members of staff accessing apprenticeship training in the non-schools workforce – a substantial increase from the March 2017 figure of 67.

2.15.Spans and layers

The non-schools workforce had a structure with 8 layers as at 01 April 2018, with managers having an average span of 6.4 FTE. Within the structure there were 95 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 2018. Performance Indicators are calculated for this workforce on a monthly basis and include a set of statistics relating to staff within the Leadership Group of each Directorate.

3.2. March 2017 staffing levels

Staffing Levels in ST decreased in FTE around 4.1%. Staffing Levels in GT had a slight increase from the previous year of 1.9%. The change in the other two Directorates means that comparisons are not meaningful.

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 73.8% in GT to 89.8% in ST. ST has the highest proportion of temporary contracts (2.7%) and GT has the highest proportion of fixed-term contracts (1.4%). CY and GT both have around 20% of CRSS contracts, whereas the proportion of CRSS contracts in AH and ST is much lower at 11.2% and 2.0% 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 2018, there were agency staff working in all of the Directorates. The numbers varied from 44 in GT to 248 in AH.

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 11.7%. When the group of younger staff is extended to take into account staff aged 30 or under the figure in ST rises to 21.7%.

Staff aged 50 or over account for 46.4% of those in AH, but only 28.4% in ST. All Directorates employ staff aged 65 or over, but GT has the highest percentage, at 5.7% and ST has the lowest, at 1.3%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in ST, at 4.6 days lost per FTE, to 10.16 days lost per FTE in AH.

Appendix 6 provides detailed information on sickness levels.

3.7. Staff by salary band

Distribution across the salary bands varies considerably between the Directorates. The proportion of contracts at KR6 & below varies from 22.2% in ST to 55.3% in GT. ST has the highest proportion of staff on more highly graded contracts (KR14 & above), at 5.6%.

Appendix 4 shows detailed information on staff by salary band.

3.8. Turnover (excluding CRSS staff)

Turnover levels for the year vary significantly in all Directorates. The turnover rate is lowest in AH (9.7%), increasing to 13.2% in GT and 14.1% in CY, with ST having the highest turnover at 30.4%.

3.9. Equality

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

The percentage of female staff is highest in AH, at 86.3% and lowest in GT at 63.4%. The figures for the Leadership population range from 43.5% in GT to 73.5% in AH.

The percentage of BME staff varies from 3.9% in GT to 8.8% in AH. Within the Leadership groups, the figures range from 2.9% in ST to 9.8% 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 7.5% in ST.

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

4 Schools

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 801 FTE to 11,018.0 FTE since 31 March 2017. The headcount in schools fell by 1,307 almost entirely due to schools changing status. If CRSS staff are excluded from the headcount figures, the reduction over the year is 1,243.

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 in November 2017 and showed that there were 352 maintained schools in Kent, comprising of 301 Primary schools, 30 Secondary schools (inc 7 PRUs) and 21 Special schools.

Between the December 2016 and the November 2017 SWC, 23 schools left KCC to adopt Academy status and of these 3 were Secondary and 20 were Primary schools.

During the period 1 September 2016 to 31 August 2017, a total 72,600 days were lost due to sickness by school based staff, and approximately 29,344 of these were taken by teaching staff.

**Notes:*

Source = School Workforce Census November 2017

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

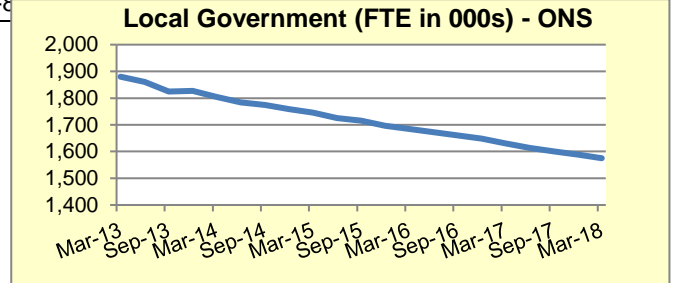
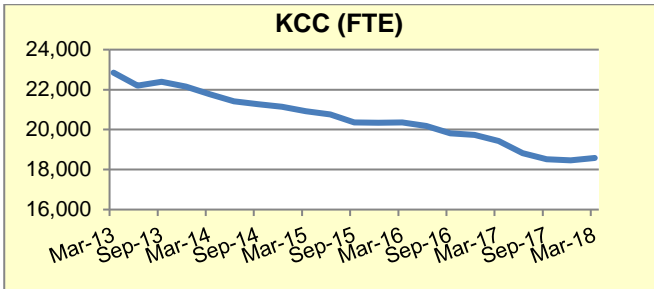
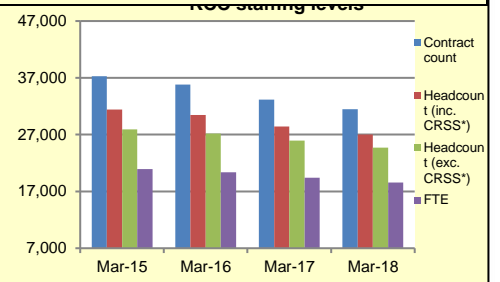
Absence data is included for staff employed during the year, but whose contract expired before the census date.

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Head of HR & OD
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APPENDIX 1 - STAFFING LEVELS

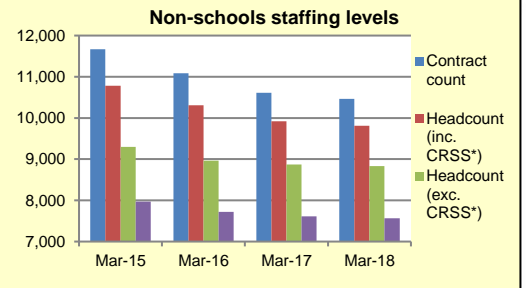
KCC workforce: Staffing levels

| | Mar-15 | Mar-16 | Mar-17 | Mar-18 | Mar-17 to Mar-18 | |
|-----------------------|----------|----------|----------|-----------------|------------------|--------------|
| | | | | | Change | % |
| Contract count | 37,285 | 35,825 | 33,177 | 31,451 | -1,726 | -5.2% |
| Headcount (inc CRSS*) | 31,437 | 30,448 | 28,445 | 27,042 | -1,403 | -4.9% |
| Headcount (exc CRSS*) | 27,933 | 27,176 | 25,972 | 24,696 | -1,276 | -4.9% |
| FTE | 20,915.9 | 20,363.1 | 19,428.1 | 18,582.1 | -845 | -4.3% |



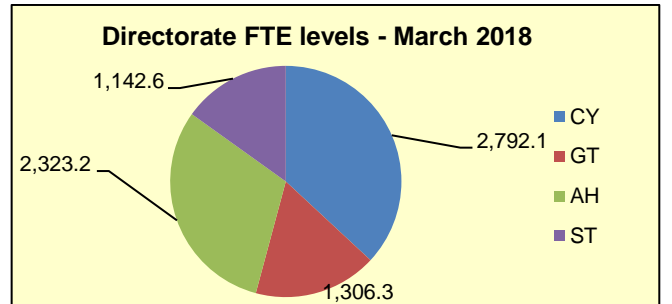
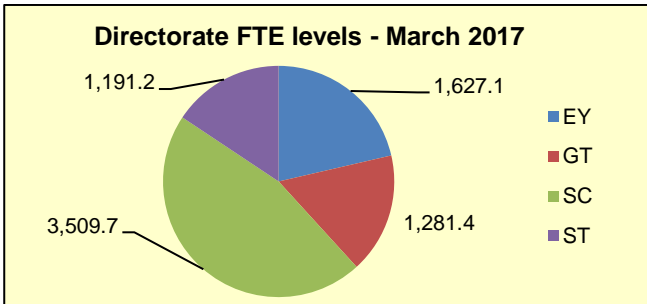
Non-schools workforce: Staffing levels

| | Mar-15 | Mar-16 | Mar-17 | Mar-18 | Mar-17 to Mar-18 | |
|------------------------|---------|---------|---------|----------------|------------------|--------------|
| | | | | | Change | % |
| Contract count | 11,667 | 11,086 | 10,612 | 10,462 | -150 | -1.4% |
| Headcount (inc. CRSS*) | 10,785 | 10,311 | 9,917 | 9,813 | -104 | -1.0% |
| Headcount (exc. CRSS*) | 9,296 | 8,967 | 8,867 | 8,831 | -36 | -0.4% |
| FTE | 7,972.6 | 7,719.6 | 7,609.4 | 7,564.1 | -45 | -0.6% |



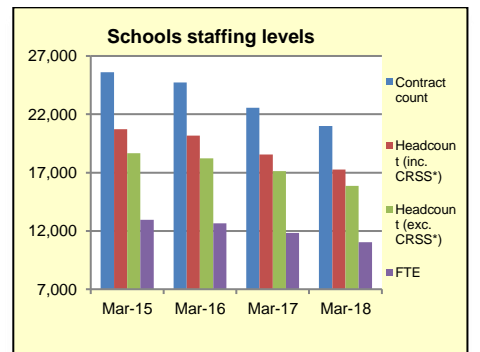
Directorates workforce: Staffing levels

| Directorate | Contract count | | Headcount (inc CRSS) | | Headcount (exc CRSS) | | FTE | | |
|-------------|----------------|--------------|----------------------|--------------|----------------------|--------------|---------|----------------|-----------------|
| | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Change |
| CY | 2,593 | 3,848 | 2,421 | 3,679 | 1,897 | 3,138 | 1,627.1 | 2,792.1 | 1,165.0 |
| GT | 2,181 | 2,184 | 2,009 | 2,008 | 1,670 | 1,712 | 1,281.4 | 1,306.3 | 24.9 |
| AH | 4,536 | 3,166 | 4,226 | 2,901 | 4,036 | 2,756 | 3,509.8 | 2,323.2 | -1,186.5 |
| ST | 1,302 | 1,264 | 1,299 | 1,255 | 1,278 | 1,231 | 1,191.2 | 1,142.6 | -48.6 |



Schools workforce: Staffing levels

| | Mar-15 | Mar-16 | Mar-17 | Mar-18 | Change (to 1 d.p.) Mar-16 to Mar-17 | |
|-----------------------|----------|----------|----------|-----------------|-------------------------------------|--------------|
| | | | | | Change | % |
| Contract count | 25,618 | 24,739 | 22,565 | 20,989 | -1,576 | -7.0% |
| Headcount (inc CRSS*) | 20,718 | 20,185 | 18,559 | 17,252 | -1,307 | -7.0% |
| Headcount (exc CRSS*) | 18,667 | 18,233 | 17,118 | 15,875 | -1,243 | -7.3% |
| FTE | 12,943.3 | 12,643.5 | 11,818.8 | 11,018.0 | -801 | -6.8% |



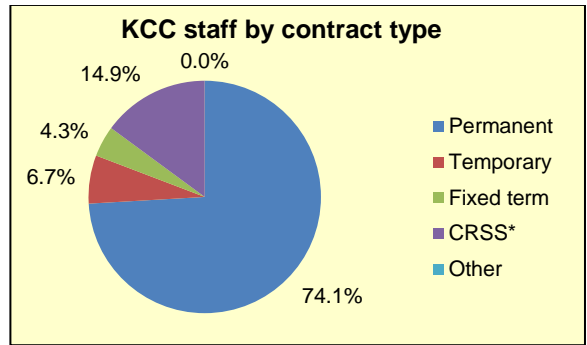
*CRSS = Casual, Relief, Seasonal and Supply staff

Source Oracle HR C07 reports

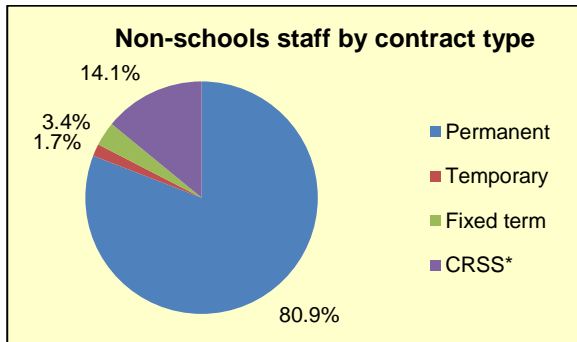
APPENDIX 2 - CONTRACT TYPES

KCC workforce: Staff by contract type (grouped)

| | Mar-17 | | Mar-18 | |
|--------------|---------------|---------------|---------------|-------------|
| | Count | % | Count | % |
| Permanent | 24,327 | 73.3% | 23,300 | 74.1% |
| Temporary | 2,570 | 7.7% | 2,111 | 6.7% |
| Fixed term | 1,242 | 3.7% | 1,352 | 4.3% |
| CRSS* | 5,038 | 15.2% | 4,685 | 14.9% |
| Other | 0 | 0.0% | 3 | 0.0% |
| Total | 33,177 | 100.0% | 31,451 | 100% |



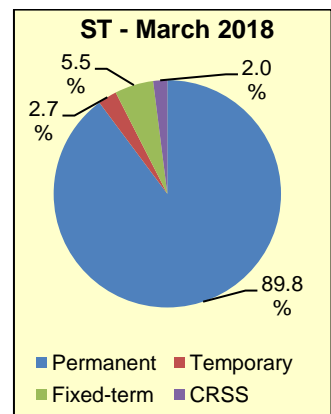
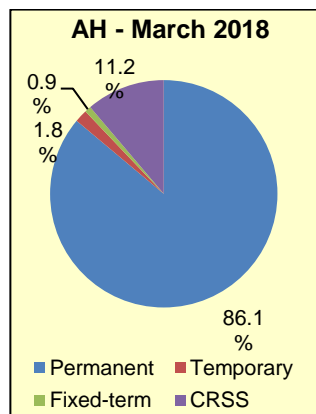
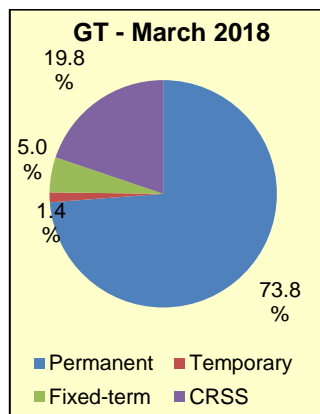
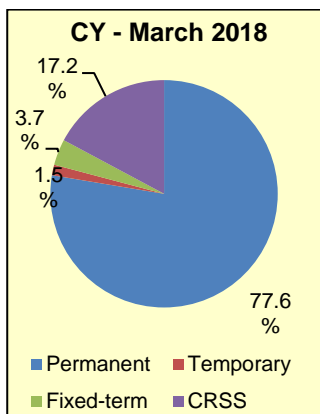
Non-schools workforce: Staff by contract type (grouped)



| | Mar-17 | | Mar-18 | |
|--------------|---------------|-------------|---------------|-------------|
| | Count | % | Count | % |
| Permanent | 8,365 | 78.8% | 8,460 | 80.9% |
| Temporary | 308 | 2.9% | 179 | 1.7% |
| Fixed term | 345 | 3.3% | 351 | 3.4% |
| CRSS* | 1,594 | 15.0% | 1,472 | 14.1% |
| Total | 10,612 | 100% | 10,462 | 100% |

Directorates: Staff by contract type (grouped)

| Directorate | Permanent | | Temporary | | Fixed Term | | CRSS* | |
|-------------|-----------|--------|-----------|--------|------------|--------|--------|--------|
| | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Mar-17 | Mar-18 |
| EY/CY | 69.6% | 77.7% | 2.7% | 1.5% | 2.7% | 3.7% | 25.1% | 17.2% |
| GT | 70.4% | 73.8% | 2.8% | 1.4% | 4.8% | 5.0% | 22.0% | 19.8% |
| SC/AH | 85.1% | 86.1% | 2.6% | 1.8% | 2.6% | 0.9% | 9.7% | 11.2% |
| ST | 89.6% | 89.8% | 4.6% | 2.7% | 4.0% | 5.5% | 1.8% | 2.0% |



*CRSS = Casual, Relief, Sessional and Supply staff

Source Oracle HR C07 reports

APPENDIX 3 - EQUALITIES

| Non-schools workforce (excluding CRSS) | | | | | |
|--|-----------|--------------|------------------|--------------|-------------|
| | All staff | | Leadership Group | | Kent County |
| | Mar-17 | Mar-18 | Mar-17 | Mar-18 | 2011 Census |
| Female | 77.2% | 78.0% | 59.6% | 61.5% | 51.1% |
| BME | 7.2% | 7.4% | 6.3% | 6.1% | 6.3% |
| Considered Disabled | 4.0% | 3.9% | 4.3% | 5.0% | 17.6% |
| Faith | 61.4% | 59.9% | 66.1% | 65.8% | 66.0% |
| LGB | 2.5% | 2.7% | 3.4% | 3.7% | |
| Gender Reassignment | | 3.3% | | 0.0% | |
| aged 25 and under | 7.9% | 7.5% | 0.0% | 0.0% | |
| aged 30 and under | 17.0% | 17.0% | 0.0% | 0.6% | |
| aged 31-49 | 43.3% | 42.8% | 43.9% | 44.3% | |
| aged 50 and over | 39.8% | 40.2% | 55.5% | 55.0% | |
| aged 65 and over | 2.8% | 3.0% | 1.5% | 0.8% | |

| Directorates: All staff (excluding CRSS) March 2018 | | | | | | |
|---|--------|------|---------------------|------|-------|---------------------|
| | Female | BME | Considered Disabled | LGB | Faith | Gender Reassignment |
| CY | 83.5% | 8.4% | 3.5% | 2.3% | 59.1% | 3.3% |
| GT | 63.4% | 3.9% | 4.1% | 2.1% | 59.6% | 3.9% |
| AH | 86.3% | 8.8% | 4.4% | 3.5% | 63.5% | 3.3% |
| ST | 65.6% | 5.8% | 3.6% | 2.3% | 53.8% | 2.7% |

| Directorates: Leadership Group (excluding CRSS) March 2018 | | | | | | |
|--|--------|------|---------------------|------|-------|---------------------|
| | Female | BME | Considered Disabled | LGB | Faith | Gender Reassignment |
| CY | 65.5% | 7.9% | 3.9% | 5.1% | 59.5% | 0.0% |
| GT | 43.5% | 9.8% | 0.0% | 0.0% | 69.4% | 0.0% |
| AH | 73.5% | 6.3% | 6.3% | 7.7% | 71.1% | 0.0% |
| ST | 59.8% | 2.9% | 7.5% | 2.3% | 67.4% | 0.0% |

| Directorates: All staff (excluding CRSS) March 2018 | | | | |
|---|-------------------|-------------------|------------------|------------------|
| | aged 25 and under | aged 30 and under | aged 50 and over | aged 65 and over |
| CY | 8.1% | 18.5% | 36.5% | 1.8% |
| GT | 6.6% | 14.5% | 45.9% | 5.7% |
| AH | 5.3% | 14.5% | 46.4% | 3.6% |
| ST | 11.7% | 21.7% | 28.4% | 1.3% |

| Directorates: Leadership Group (excluding CRSS) March 2018 | | | | |
|--|-------------------|-------------------|------------------|------------------|
| | aged 25 and under | aged 30 and under | aged 50 and over | aged 65 and over |
| CY | | 0.0% | 56.4% | 0.0% |
| GT | | 2.2% | 50.0% | 3.8% |
| AH | | 0.0% | 71.4% | 0.0% |
| ST | | 0.8% | 49.2% | 0.0% |

CRSS = Casual, Relief, Sessional and Supply staff

Leadership Group = Kent Scheme staff on KR13 or above and certain groups of staff with a minimum salary of £51,115

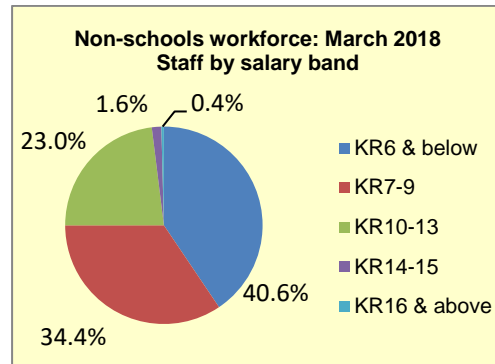
APPENDIX 4 - SALARIES

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

| KR equivalent | Mar-15 | | Mar-16 | | Mar-17 | | Mar-18 | |
|----------------|--------|--------|--------|--------|--------|--------|---------------|---------------|
| | Count | % | Count | % | Count | % | Count | % |
| KR 6 and below | 16,594 | 73.9% | 16,042 | 72.9% | 15,328 | 71.9% | 14,432 | 70.7% |
| KR 7-9 | 3,559 | 15.9% | 3,650 | 16.6% | 3,682 | 17.3% | 3,659 | 17.9% |
| KR 10-13 | 2,120 | 9.4% | 2,131 | 9.7% | 2,136 | 10.0% | 2,152 | 10.5% |
| KR 14-15 | 142 | 0.6% | 145 | 0.7% | 136 | 0.6% | 142 | 0.7% |
| KR 16+ | 33 | 0.1% | 33 | 0.1% | 35 | 0.2% | 36 | 0.2% |
| | 22,448 | 100.0% | 22,001 | 100.0% | 21,317 | 100.0% | 20,421 | 100.0% |

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

| Grade | Mar-17 | | Mar-18 | |
|--------------|--------|--------|--------------|---------------|
| | Count | % | Count | % |
| KR6 & below | 3,660 | 41.6% | 3,573 | 40.6% |
| KR7-9 | 2,975 | 33.8% | 3,033 | 34.4% |
| KR10-13 | 2,003 | 22.7% | 2,030 | 23.0% |
| KR14-15 | 132 | 1.5% | 137 | 1.6% |
| KR16 & above | 35 | 0.4% | 36 | 0.4% |
| | 8,805 | 100.0% | 8,809 | 100.0% |



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

| | EY/CY | | GT | | SC/AH | | ST | |
|--------------|--------|---------------|--------|---------------|--------|---------------|--------|---------------|
| | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Mar-17 | Mar-18 | Mar-17 | Mar-18 |
| KR6 & below | 39.0% | 32.1% | 57.0% | 55.3% | 42.0% | 48.8% | 23.4% | 22.2% |
| KR7-9 | 42.6% | 40.1% | 25.9% | 27.2% | 33.6% | 34.6% | 32.3% | 30.0% |
| KR10-13 | 16.9% | 25.8% | 16.0% | 16.3% | 23.0% | 15.8% | 39.2% | 42.2% |
| KR14-15 | 1.3% | 1.9% | 0.7% | 0.8% | 1.3% | 0.7% | 3.6% | 3.8% |
| KR16 & above | 0.2% | 0.2% | 0.4% | 0.3% | 0.1% | 0.1% | 1.5% | 1.7% |
| 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 | 2016/17 | | | | | | 2017/18 | | | | | |
|--|---------|--------|-------------|--------|-------|--------|---------|--------|-------------|--------|-------|--------|
| | Applied | | Shortlisted | | Hired | | Applied | | Shortlisted | | Hired | |
| | Count | % | Count | % | Count | % | Count | % | Count | % | Count | % |
| Disabled = Yes | 1,190 | 5.0% | 404 | 5.6% | 59 | 3.3% | 1,273 | 5.0% | 451 | 5.9% | 62 | 3.3% |
| Disabled = No | 22,824 | 95.0% | 6,761 | 94.4% | 1,753 | 96.7% | 23,944 | 95.0% | 7,214 | 94.1% | 1,827 | 96.7% |
| <i>Total excluding 'Choose not to declare'</i> | 24,014 | 100.0% | 7,165 | 100.0% | 1,812 | 100.0% | 25,217 | 100.0% | 7,665 | 100.0% | 1,889 | 100.0% |
| Chose not to declare | 652 | | 112 | | 300 | | 392 | | 92 | | 175 | |
| <i>Total including 'Choose not to declare'</i> | 24,666 | | 7,277 | | 2,112 | | 25,609 | | 7,757 | | 2,064 | |

BME summary

| Breakdown of applicants at each stage | 2016/17 | | | | | | 2017/18 | | | | | |
|--|---------|--------|-------------|--------|-------|--------|---------|--------|-------------|--------|-------|--------|
| | Applied | | Shortlisted | | Hired | | Applied | | Shortlisted | | Hired | |
| | Count | % | Count | % | Count | % | Count | % | Count | % | Count | % |
| BME = Yes | 5,055 | 21.0% | 1,345 | 18.8% | 248 | 12.8% | 4,478 | 17.9% | 1,523 | 20.4% | 180 | 11.6% |
| BME = No | 19,042 | 79.0% | 5,805 | 81.2% | 1,697 | 87.2% | 20,486 | 82.1% | 5,960 | 79.6% | 1,372 | 88.4% |
| <i>Total excluding 'Choose not to declare'</i> | 24,097 | 100.0% | 7,150 | 100.0% | 1,945 | 100.0% | 24,964 | 100.0% | 7,483 | 100.0% | 1,552 | 100.0% |
| Chose not to declare | 636 | | 135 | | 168 | | 402 | | 124 | | 23 | |
| <i>Total including 'Choose not to declare'</i> | 24,733 | | 7,285 | | 2,113 | | 25,366 | | 7,607 | | 1,575 | |

Gender summary

| Breakdown of applicants at each stage | 2016/17 | | | | | | 2017/18 | | | | | |
|--|---------|--------|-------------|--------|-------|--------|---------|--------|-------------|--------|-------|--------|
| | Applied | | Shortlisted | | Hired | | Applied | | Shortlisted | | Hired | |
| | Count | % | Count | % | Count | % | Count | % | Count | % | Count | % |
| Female | 17,070 | 70.1% | 5,352 | 74.1% | 1,523 | 77.5% | 18,739 | 74.5% | 5,779 | 76.7% | 1,258 | 80.8% |
| Male | 7,289 | 29.9% | 1,868 | 25.9% | 442 | 22.5% | 6,408 | 25.5% | 1,752 | 23.3% | 298 | 19.2% |
| <i>Total excluding 'Choose not to declare'</i> | 24,359 | 100.0% | 7,220 | 100.0% | 1,965 | 100.0% | 25,147 | 100.0% | 7,531 | 100.0% | 1,556 | 100.0% |
| Chose not to declare | 374 | | 65 | | 148 | | 219 | | 76 | | 19 | |
| <i>Total including 'Choose not to declare'</i> | 24,733 | | 7,285 | | 2,113 | | 25,366 | | 7,607 | | 1,575 | |

APPENDIX 5 - RECRUITMENT

| Religion/Belief summary | | | | | | | | | | | | |
|--|---------|--------|-------------|--------|-------|--------|---------|--------|-------------|--------|-------|--------|
| Breakdown of applicants at each stage | 2016/17 | | | | | | 2017/18 | | | | | |
| | Applied | | Shortlisted | | Hired | | Applied | | Shortlisted | | Hired | |
| | Count | % | Count | % | Count | % | Count | % | Count | % | Count | % |
| Religion/Belief = Yes | 12,538 | 54.4% | 3,815 | 56.5% | 989 | 54.0% | 13,117 | 54.6% | 3,803 | 53.0% | 775 | 51.9% |
| Religion/Belief = No | 10,528 | 45.6% | 2,941 | 43.5% | 843 | 46.0% | 10,898 | 45.4% | 3,374 | 47.0% | 717 | 48.1% |
| <i>Total excluding 'Choose not to declare'</i> | 23,066 | 100.0% | 6,756 | 100.0% | 1,832 | 100.0% | 24,015 | 100.0% | 7,177 | 100.0% | 1,492 | 100.0% |
| Chose not to declare | 1,667 | | 529 | | 281 | | 1,351 | | 430 | | 83 | |
| <i>Total including 'Choose not to declare'</i> | 24,733 | | 7,285 | | 2,113 | | 25,366 | | 7,607 | | 1,575 | |

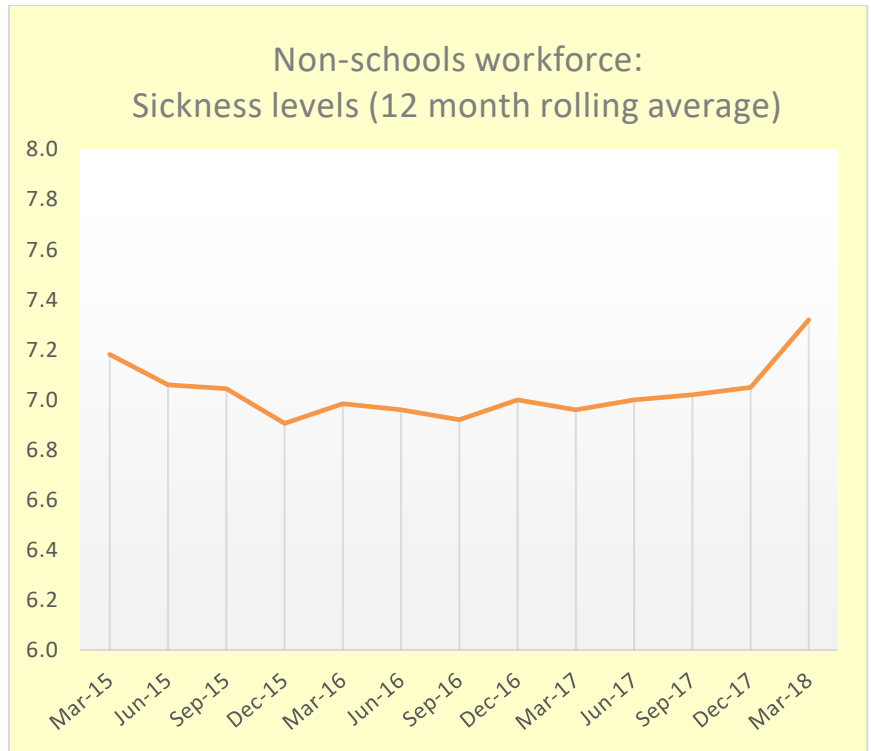
| Sexual Orientation summary | | | | | | | | | | | | |
|--|---------|--------|-------------|--------|-------|--------|---------|--------|-------------|--------|-------|--------|
| Breakdown of applicants at each stage | 2016/17 | | | | | | 2017/18 | | | | | |
| | Applied | | Shortlisted | | Hired | | Applied | | Shortlisted | | Hired | |
| | Count | % | Count | % | Count | % | Count | % | Count | % | Count | % |
| Heterosexual = Yes | 22,029 | 95.9% | 6,503 | 96.1% | 1,766 | 96.5% | 22,917 | 95.9% | 6,836 | 96.1% | 1,414 | 96.3% |
| Heterosexual = No | 938 | 4.1% | 263 | 3.9% | 64 | 3.5% | 991 | 4.1% | 276 | 3.9% | 54 | 3.7% |
| <i>Total excluding 'Choose not to declare'</i> | 22,967 | 100.0% | 6,766 | 100.0% | 1,830 | 100.0% | 23,908 | 100.0% | 7,112 | 100.0% | 1,468 | 100.0% |
| Chose not to declare | 1,766 | | 519 | | 283 | | 1,458 | | 495 | | 107 | |
| <i>Total including 'Choose not to declare'</i> | 24,733 | | 7,285 | | 2,113 | | 25,366 | | 7,607 | | 1,575 | |

| Age summary | | | | | | | | | | | | |
|--|---------|--------|-------------|--------|-------|--------|---------|--------|-------------|--------|-------|--------|
| Breakdown of applicants at each stage | 2016/17 | | | | | | 2017/18 | | | | | |
| | Applied | | Shortlisted | | Hired | | Applied | | Shortlisted | | Hired | |
| | Count | % | Count | % | Count | % | Count | % | Count | % | Count | % |
| Up to 19 | 1,018 | 4.2% | 338 | 4.7% | 98 | 5.0% | 943 | 3.8% | 323 | 4.3% | 73 | 4.7% |
| 20 - 25 | 5,849 | 24.3% | 1,473 | 20.6% | 345 | 17.7% | 5,687 | 22.8% | 1,340 | 17.9% | 262 | 16.9% |
| 26 - 35 | 6,505 | 27.0% | 1,792 | 25.1% | 440 | 22.6% | 6,643 | 26.6% | 1,918 | 25.7% | 418 | 27.0% |
| 36 - 45 | 4,711 | 19.6% | 1,451 | 20.3% | 422 | 21.7% | 5,097 | 20.4% | 1,600 | 21.4% | 315 | 20.4% |
| 46 - 55 | 4,468 | 18.5% | 1,548 | 21.7% | 466 | 23.9% | 4,831 | 19.4% | 1,678 | 22.4% | 338 | 21.9% |
| 56 - 65 | 1,495 | 6.2% | 533 | 7.5% | 170 | 8.7% | 1,699 | 6.8% | 601 | 8.0% | 131 | 8.5% |
| over 65 | 44 | 0.2% | 13 | 0.2% | 8 | 0.4% | 42 | 0.2% | 15 | 0.2% | 9 | 0.6% |
| <i>Total excluding 'Choose not to declare'</i> | 24,090 | 100.0% | 7,148 | 100.0% | 1,949 | 100.0% | 24,942 | 100.0% | 7,475 | 100.0% | 1,546 | 100.0% |
| Chose not to declare | 643 | | 137 | | 164 | | 424 | | 132 | | 29 | |
| <i>Total including 'Choose not to declare'</i> | 24,733 | | 7,285 | | 2,113 | | 25,366 | | 7,607 | | 1,575 | |

APPENDIX 6 - SICKNESS

Non-schools workforce: Sickness levels Mar15 to Mar18

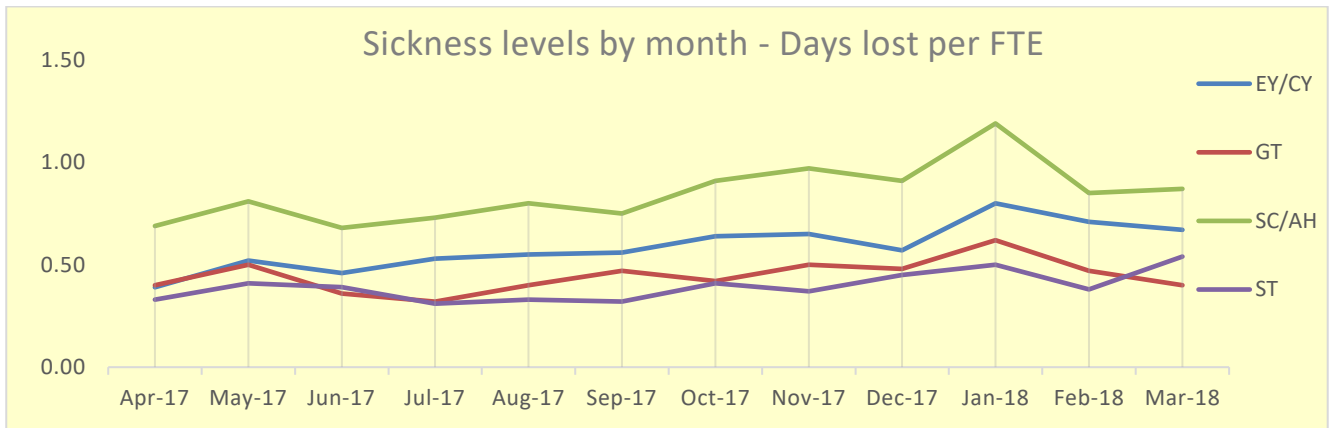
| Month | Days lost per FTE in month | 12 month rolling average |
|--------|----------------------------|--------------------------|
| Mar-15 | 0.61 | 7.18 |
| Jun-15 | 0.56 | 7.06 |
| Sep-15 | 0.57 | 7.04 |
| Dec-15 | 0.63 | 6.91 |
| Mar-16 | 0.65 | 6.98 |
| Jun-16 | 0.50 | 6.96 |
| Sep-16 | 0.54 | 6.92 |
| Dec-16 | 0.64 | 7.00 |
| Mar-17 | 0.60 | 6.96 |
| Jun-17 | 0.50 | 7.00 |
| Sep-17 | 0.56 | 7.02 |
| Dec-17 | 0.64 | 7.05 |
| Mar-18 | 0.66 | 7.32 |



Directorates: Sickness

| Directorate | Days lost per FTE | | | | | | | | | | | | |
|-------------|-------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------------|
| | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 | Jan-18 | Feb-18 | Mar-18 | TOTAL |
| CY | 0.39 | 0.52 | 0.46 | 0.53 | 0.55 | 0.56 | 0.64 | 0.65 | 0.57 | 0.80 | 0.71 | 0.67 | 7.05 |
| GT | 0.40 | 0.50 | 0.36 | 0.32 | 0.40 | 0.47 | 0.42 | 0.50 | 0.48 | 0.62 | 0.47 | 0.40 | 5.34 |
| AH | 0.69 | 0.81 | 0.68 | 0.73 | 0.80 | 0.75 | 0.91 | 0.97 | 0.91 | 1.19 | 0.85 | 0.87 | 10.16 |
| ST | 0.33 | 0.41 | 0.39 | 0.31 | 0.33 | 0.32 | 0.41 | 0.37 | 0.45 | 0.50 | 0.38 | 0.54 | 4.61 |

Sickness levels by month - Days lost per FTE

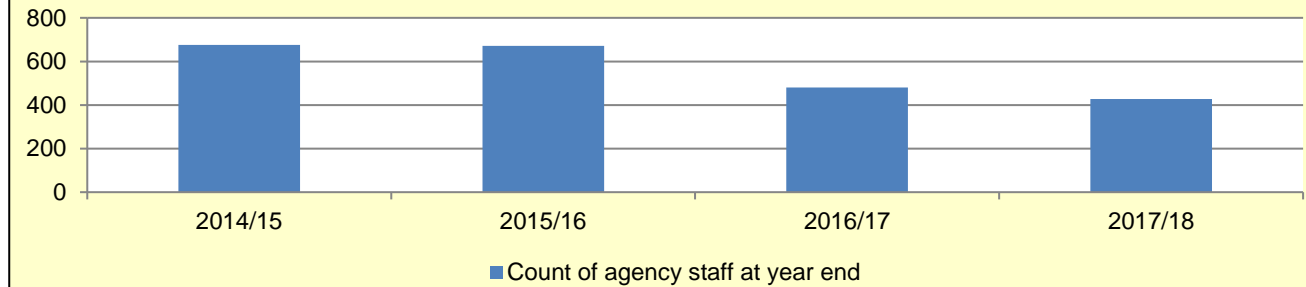


APPENDIX 7 - AGENCY STAFF

Non-schools workforce: Agency staff

| | 2014/15 | 2015/16 | 2016/17 | 2017/18 |
|--|--------------|--------------|--------------|--------------|
| Count of agency staff at year end | 675 | 671 | 481 | 428 |
| Spend in year | £27,812,830 | £30,676,789 | £22,599,819 | £18,292,929 |
| Staffing budget for year | £338,845,161 | £336,094,454 | £326,647,315 | £323,824,849 |
| Agency spend in year as % of staffing budget | 8.21% | 9.13% | 6.9% | 5.7% |

Non-schools workforce: Agency staff



Directorates: Agency staff

| Directorate | 2017/18 |
|--------------|------------|
| CY | 71 |
| GT | 44 |
| AH | 248 |
| ST | 65 |
| Total | 428 |

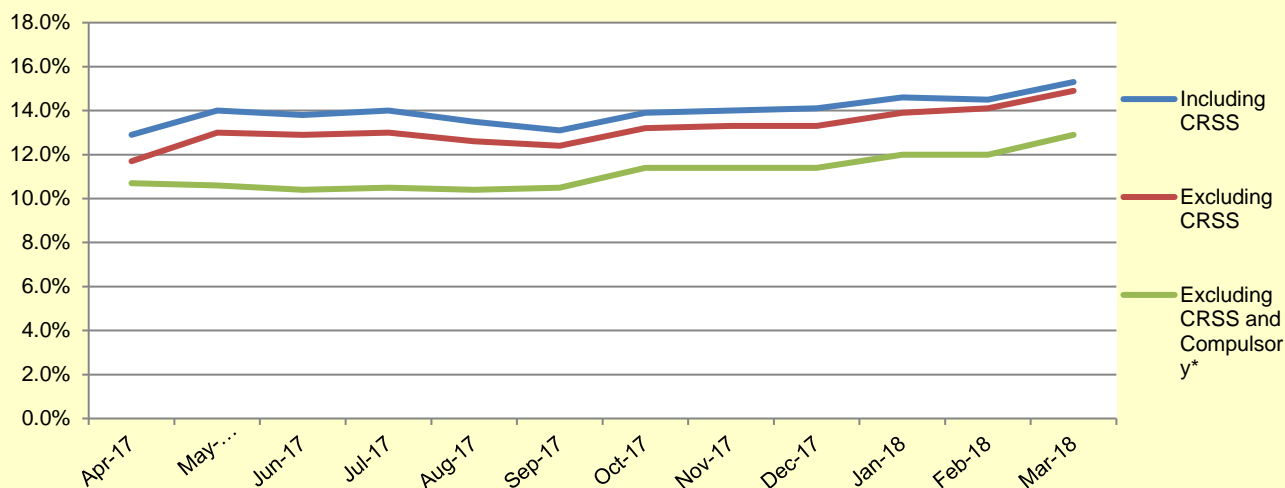
APPENDIX 8 - TURNOVER

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

| | Apr17 | May17 | Jun17 | Jul17 | Aug17 | Sep17 | Oct17 | Nov17 | Dec17 | Jan18 | Feb18 | Mar18 |
|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Including CRSS | 12.9% | 14.0% | 13.8% | 14.0% | 13.5% | 13.1% | 13.9% | 14.0% | 14.1% | 14.6% | 14.5% | 15.3% |
| Excluding CRSS | 11.7% | 13.0% | 12.9% | 13.0% | 12.6% | 12.4% | 13.2% | 13.3% | 13.3% | 13.9% | 14.1% | 14.9% |
| Excluding CRSS and Compulsory* | 10.7% | 10.6% | 10.4% | 10.5% | 10.4% | 10.5% | 11.4% | 11.4% | 11.4% | 12.0% | 12.0% | 12.9% |

*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 | Apr17 | May17 | Jun17 | Jul17 | Aug17 | Sep17 | Oct17 | Nov17 | Dec17 | Jan18 | Feb18 | Mar18 |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| CY | 15.4% | 15.0% | 14.3% | 14.4% | 14.0% | 13.8% | 14.4% | 14.3% | 13.9% | 13.5% | 13.2% | 13.7% |
| GT | 13.7% | 13.5% | 12.9% | 13.1% | 12.9% | 12.7% | 13.2% | 13.0% | 13.6% | 14.1% | 13.9% | 14.7% |
| AH | 11.6% | 11.5% | 11.7% | 11.8% | 10.9% | 9.9% | 10.7% | 10.9% | 10.8% | 11.0% | 10.6% | 11.0% |
| ST | 11.3% | 21.5% | 21.7% | 21.4% | 21.3% | 21.4% | 22.8% | 22.9% | 23.8% | 26.3% | 27.6% | 30.1% |

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

| Directorate | Apr17 | May17 | Jun17 | Jul17 | Aug17 | Sep17 | Oct17 | Nov17 | Dec17 | Jan18 | Feb18 | Mar18 |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| CY | 13.2% | 13.0% | 12.7% | 13.2% | 13.1% | 13.3% | 13.9% | 13.8% | 13.5% | 13.5% | 13.5% | 14.1% |
| GT | 10.9% | 10.6% | 10.0% | 9.9% | 9.9% | 10.1% | 10.9% | 10.9% | 11.5% | 12.2% | 12.5% | 13.2% |
| AH | 11.3% | 11.1% | 11.3% | 11.3% | 10.3% | 9.2% | 9.8% | 9.9% | 9.7% | 9.8% | 9.4% | 9.7% |
| ST | 11.2% | 21.4% | 21.7% | 21.4% | 21.5% | 21.6% | 23.0% | 23.1% | 23.9% | 26.4% | 27.8% | 30.4% |

CRSS = Casual, Relief, Sessional and Supply staff

APPENDIX 9 - LEAVERS BY LEAVING REASON

| Leaving Reason | 2017/18 |
|--|---------|
| Resignation - New Employment | 393 |
| Resignation - Other | 311 |
| Resignation - Personal /Domestic Reasons | 126 |
| TUPE Transfer | 123 |
| Retirement - Normal | 108 |
| Voluntary Redundancy | 81 |
| Compulsory Redundancy | 57 |
| End of Fixed Term Contract | 57 |
| Mutual Termination | 51 |
| Resignation - Career Development | 45 |
| Contract Terminated within Probation | 31 |
| PR/Casual - Not Claimed in the last 12 months | 28 |
| Resignation - Nature of Work | 17 |
| Unknown | 13 |
| Termination of Supply/Sessional Staff | 12 |
| End of Temporary Contract | 9 |
| Voluntary Early Retirement | 9 |
| Dismissal - Conduct | 8 |
| Resignation - Competition from other employers | 7 |
| Early Retirement - Ill Health (Tier 1) | 6 |
| Deceased | 4 |
| Dismissal - Capability - Performance | 4 |
| Dismissal - Capability - Statutory Prohibition/Ban | 2 |
| Resignation - Conditions of employment | 2 |
| Resignation - Pay | 2 |
| Blank | 1 |
| Dismissal - SOSR | 1 |
| 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 2017/18 (grouped) | | |
|---|---------|------------|
| Grouping | 2017/18 | Proportion |
| Dismissal | 58 | 3.8% |
| Redundancy | 138 | 9.1% |
| Resignation | 903 | 59.8% |
| Retirement | 124 | 8.2% |
| Transfer | 123 | 8.1% |
| Other | 164 | 10.8% |