

# Annual Workforce Profile Report

**By:** Eric Hotson Cabinet Member for Corporate & Democratic Services  
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**To:** Personnel Committee

**Date:** 4 June 2019

**Subject:** Annual Workforce Profile Report 2018/19

**Classification:** Unrestricted

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## Summary and recommendations

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.

Members of Personnel Committee are invited to discuss and note the report and decide whether it is appropriate and useful to continue to include information on the schools' workforce in this report.

## Headlines

### 1. The Non-Schools Workforce

- The staffing level has fallen by 548 FTE over the year, however, this reduction includes the TUPE transfer of staff to the Education People and Cantium Business Solutions.
- As a result of the TUPE transfer, rolling turnover has increased over the year, to 20.9% excluding CRSS (Casual, Relief, Sessional and Supply) staff
- Sickness has increased slightly since March 18 to 7.56 days lost per FTE

### 2. The Directorates

In 2018/19 the organisation underwent structural changes within the Directorates specifically the movement of staff to Cantium Business Solutions and The Education People.

The proportion of permanent contracts varies from 75.4% in GT to 94.6% in ST.

### 3. The Schools Workforce (Maintained Schools Only)

The FTE of staff in schools buying HR Services from KCC has reduced by 303 this year to 10,715. The School Workforce Census indicates that at November 2018 the Kent Schools workforce was 12,036 FTE.

## 2. The Non-Schools Workforce

### 2.1. Introduction

This section contains information about the non-schools workforce as at 31 March 2019 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 £51,779.

### 2.2. Staffing levels

Staffing levels fell during the year to 7,015.7 FTE at the year end. This is 548 FTE lower than end of the last financial year. (7,564.1 FTE at 31 Mar 2018). This reduction is largely explained by the TUPE transfer of staff to two new LATCos.

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

### 2.3. Contract types

82.6% of staff are now on permanent contracts (80.9% at 31 Mar 2018) and the proportion of CRSS (Casual, Relief, Sessional and Supply) contracts continues to reduce this year and now stands at 13.1% (14.1% at 31 Mar 2018).

In March 2019 there were 1,270 CRSS contracts and approximately one quarter of staff (27.2%) 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 2019, there were 335 agency staff (428 at 31 Mar 2018) employed in non-schools, covering a variety of different positions, but particularly Social Work and Administration roles. Year on year comparisons show the number of agency staff continuing to fall.

#### 2.4.2. Agency staff costs

The interim out-turn spend on agency staff in 2018-19 was £17,427,086 which equated to approximately 5.6% of the £312 million pay-bill for the year. (Figures for 2017-18 were a pay-bill of £323 million with agency staff costs accounting for 5.7% of this).

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

### 2.5. Staff by salary band

Currently 41.2% of staff are in the salary band KR6 or below, with a maximum full-time salary of £21,789 (40.6% at 31 Mar 2018). 76.3% of staff are on grades KR9 or below, earning a maximum full-time salary of £32,495 (75.0% at 31 Mar 2018). 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](http://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 2018-19, reaching a rate of 20.9% in March 2019 (14.9% at 31 Mar 2018). However, when adjusted to take account of the significant TUPE transfer of staff, the underlying level of turnover has remained very similar to that of last year.

*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 'TUPE Transfer' followed by 'Resignation – New Employment' and 'Retirement – Other'.

*Appendix 9 shows the leavers by leaving reason.*

### 2.8. Redundancies

During 2018-19 there were 42 redundancies (138 in 2017-18). Redundancy payments for the year 2018-19 totalled £533,467\* (£1,850,634 in 2017-18), indicating an average redundancy payment of £12,702 (£13,410 in 2017-18)\*.

*\* 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 2018-19 this figure was 7.56 days per FTE (7.32 in 2017-18).

The 'Health and Well-being at Work' Survey report (April 2019), conducted by the CIPD, in partnership with Simply Health, found the absence levels 'on average, public sector employees had 8.4 days of absence over the last year' which remains consistent with previous years.

*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 (including colds, flu, stomach upsets, headaches and migraines) remains the most common cause of short-term absence (four weeks or less) for the vast majority of organisations. As in previous years, musculoskeletal injuries (including back pain, neck strains and repetitive strain injury) and stress are also among the top causes of short-term absence.'

The report also highlights that 'Mental ill health, stress, musculoskeletal injuries and acute medical conditions remain the top causes of long-term absence.'

Within the non-schools workforce, sickness due to 'musculoskeletal' problems account for 20.4% of calendar days lost, a slight reduction from previous year of 23.9% in 2017-18.

*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 2018 figures in brackets.

The percentage of female staff has increased to 79.5% (78.0% in March 2018) and the proportion of female members of the leadership group has remained consistent at 61.6% (61.5% in March 2018).

The percentage of BME staff has also risen this year, to 8.0% (7.4% in March 2018). The proportion of BME staff in the Leadership group shows a slight increase to 6.5% (6.1% in March 2018).

Disabled staff make up 4.1% of staff in the non-schools workforce (3.9% in March 2018) with 4.4% of those in the Leadership group (5.0% in March 2018).

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 2017-18 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 2019 the average age was 45.6 which remains virtually the same as 2018.

#### 2.13.2. Age indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has decreased marginally over the year, at 16.0% (17.0% in March 2018). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group (53.6%) than in the non-Schools workforce as a whole (41.4%).

*Full age performance indicators results are shown at Appendix 3.*

### 2.14. Apprentices

As at March 2019 there were 189 staff accessing apprenticeship training – 179 in the KCC non schools workforce and 10 in LATCOs.

### 2.15. Spans and layers

The non-schools workforce had a structure with 9 layers as at 31 March 2019, with managers having an average span of 6.5 FTE. Within the structure there were 77 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 2019. 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 2018 staffing levels

Staffing levels have changed significantly in 2 out of the 4 Directorates over the course of the year due to the transfer of some services to LATCOs, with the greatest percentage change in ST and CY Directorates, where there was a reduction in FTE of 37.8% in ST and in CY of 10.3%.

Staffing Levels in AH increased in FTE around 5.7%. Staffing Levels in GT had a slight increase from the previous year of 2.9%.

*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 75.4% in GT to 94.6% in ST. GT has the highest proportion of temporary contracts (1.3%) and also has the highest proportion of fixed-term contracts (5.1%). CY and GT both have the highest proportion of CRSS contracts, in GT 18.2% and CY 15.2% whereas the proportion of CRSS contracts in AH and ST is much lower at 10.4% and 1.3% respectively. The CRSS roles in CY 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 2019, there were agency staff working in all of the Directorates. The numbers varied from 34 in ST to 196 in CY.

*Appendix 7 shows more detailed information on agency staff by Directorate.*

### 3.5. Age indicators

CY has the highest proportion of staff aged 25 and under, at 8.2%. When the group of younger staff is extended to take into account staff aged 30 or under the figure in CY rises to 18.5%.

Staff aged 50 or over account for 47.0% of those in GT, but only 32.3% in ST. All Directorates employ staff aged 65 or over, but GT has the highest percentage, at 6.1% and CY has the lowest, at 1.6%.

### 3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in ST, at 5.16 days lost per FTE, to 10.01 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 18.4% in ST to 55.35 in GT. ST has the highest proportion of staff on more highly graded contracts (KR14 & above), at 8.9%.

*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 (9.8%), increasing to 11.1% in GT and 25.7% in CY, with ST having the highest turnover at 60.4%.

## 3. Directorate details

### 3.9. Equality

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

The percentage of female staff is highest in AH, at 86.5% and lowest in GT at 63.6%. The figures for the Leadership population range from 42.3% in GT to 71.4% in AH.

The percentage of BME staff varies from 4.2% in GT to 10.0% in AH. Within the Leadership groups, the figures range from 0% in AH to 9.5% in CY.

Disabled staff make up around 4% of the workforce in all of the Directorates, but the proportion in the Leadership groups varies from 2.1% in GT to 5.5% in AH.

*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 303 FTE to 10,715.0 FTE since 31 March 2018. The headcount in schools fell by 666. If CRSS staff are excluded from the headcount figures, the reduction over the year is 573.

*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 2018 and showed that there were 344 schools in Kent, comprising of 295 Primary schools, 28 Secondary schools (inc 6 PRUs) and 21 Special schools.

Between the December 2017 and the November 2018, 8 schools left KCC to adopt Academy status and of these 1 were Secondary and 7 were Primary schools.

During the period 1 September 2017 to 31 August 2018, a total 71,836 days were lost due to sickness by school based staff, and approximately 20,100 of these were taken by teaching staff.

*\*Notes:*

*Source = School Workforce Census November 2018*

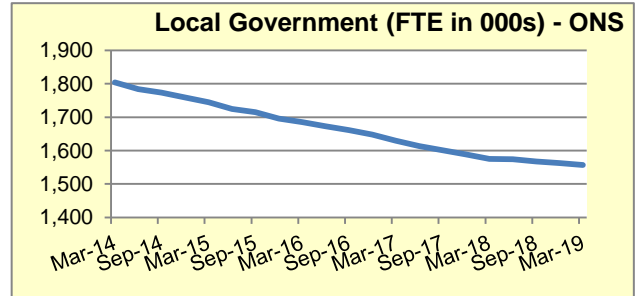
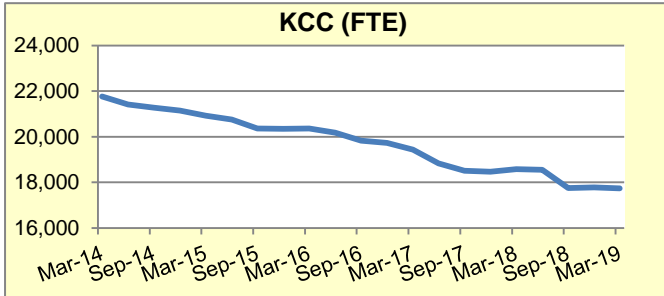
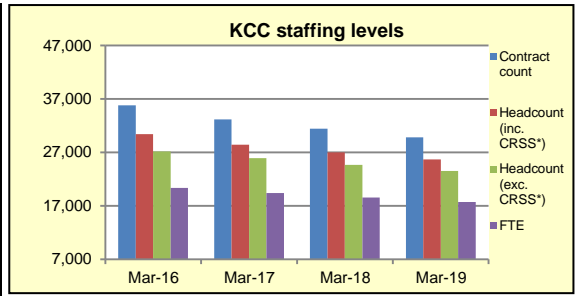
*The collection of absence details is not mandatory for non-teaching staff*

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

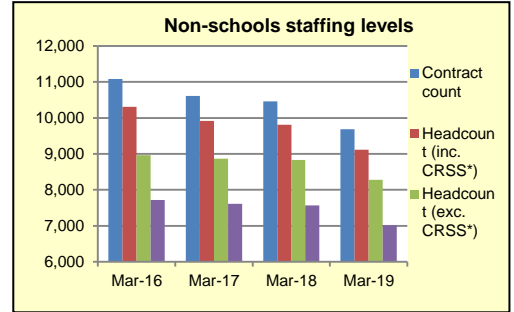
**Paul Royel**  
**Head of HR & OD**  
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## APPENDIX 1 - STAFFING LEVELS

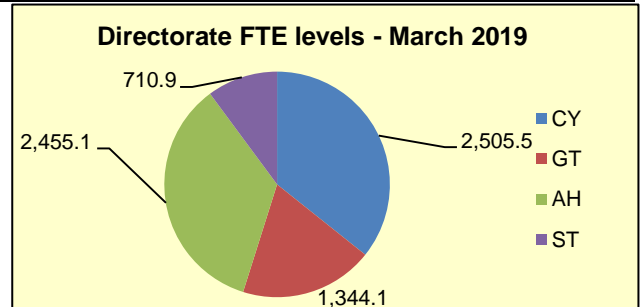
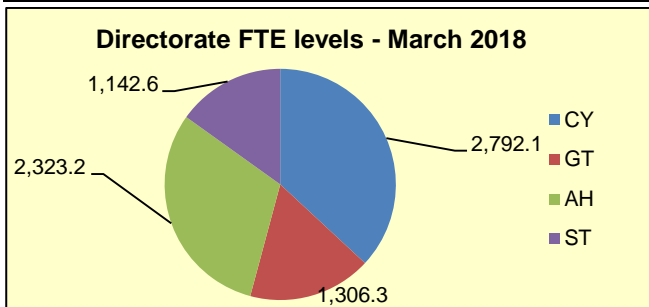
KCC workforce: Staffing levels						
	Mar-16	Mar-17	Mar-18	Mar-19	Mar-18 to Mar-19	
					Change	%
Contract count	35,825	33,177	31,451	<b>29,856</b>	-1,595	<b>-5.1%</b>
Headcount (inc CRSS*)	30,448	28,445	27,042	<b>25,685</b>	-1,357	<b>-5.0%</b>
Headcount (exc CRSS*)	27,176	25,972	24,696	<b>23,575</b>	-1,121	<b>-4.5%</b>
FTE	20,363.1	19,428.1	18,582.1	<b>17,731.3</b>	-851	<b>-4.6%</b>



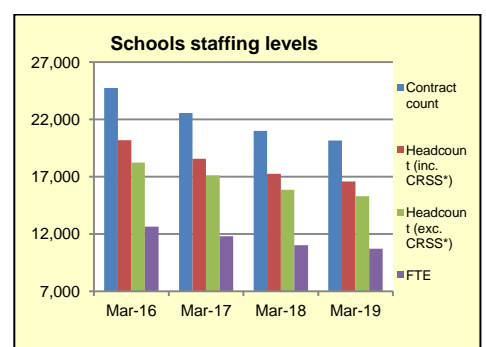
Non-schools workforce: Staffing levels						
	Mar-16	Mar-17	Mar-18	Mar-19	Mar-18 to Mar-19	
					Change	%
Contract count	11,086	10,612	10,462	<b>9,686</b>	-776	<b>-7.4%</b>
Headcount (inc. CRSS*)	10,311	9,917	9,813	<b>9,113</b>	-700	<b>-7.1%</b>
Headcount (exc. CRSS*)	8,967	8,867	8,831	<b>8,279</b>	-552	<b>-6.3%</b>
FTE	7,719.6	7,609.4	7,564.1	<b>7,015.7</b>	-548	<b>-7.3%</b>



Directorates workforce: Staffing levels									
Directorate	Contract count		Headcount (inc CRSS)		Headcount (exc CRSS)		FTE		
	Mar-18	Mar-19	Mar-18	Mar-19	Mar-18	Mar-19	Mar-18	Mar-19	Change
CY	3,848	<b>3,397</b>	3,679	<b>3,242</b>	3,138	<b>2,827</b>	2,792.1	<b>2,505.5</b>	<b>-286.6</b>
GT	2,184	<b>2,217</b>	2,008	<b>2,059</b>	1,712	<b>1,782</b>	1,306.3	<b>1,344.1</b>	<b>37.8</b>
AH	3,166	<b>3,282</b>	2,901	<b>3,050</b>	2,756	<b>2,900</b>	2,323.2	<b>2,455.1</b>	<b>131.9</b>
ST	1,264	<b>790</b>	1,255	<b>786</b>	1,231	<b>777</b>	1,142.6	<b>710.9</b>	<b>-431.7</b>



Schools workforce: Staffing levels						
	Mar-16	Mar-17	Mar-18	Mar-19	Change (to 1 d.p.) Mar-18 to Mar-19	
					Change	%
Contract count	24,739	22,565	20,989	<b>20,170</b>	-819	<b>-3.9%</b>
Headcount (inc CRSS*)	20,185	18,559	17,252	<b>16,586</b>	-666	<b>-3.9%</b>
Headcount (exc CRSS*)	18,233	17,118	15,875	<b>15,302</b>	-573	<b>-3.6%</b>
FTE	12,643.5	11,818.8	11,018.0	<b>10,715.0</b>	-303	<b>-2.7%</b>



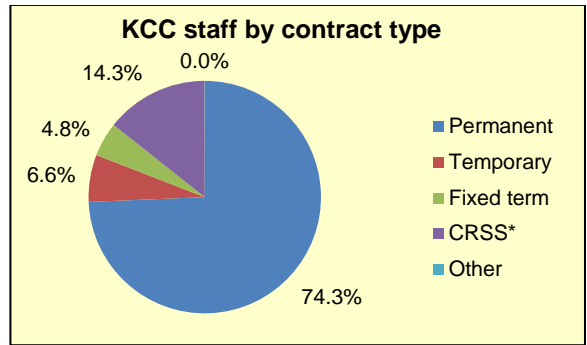
\*CRSS = Casual, Relief, Sessional and Supply staff

Source Oracle HR C07 reports

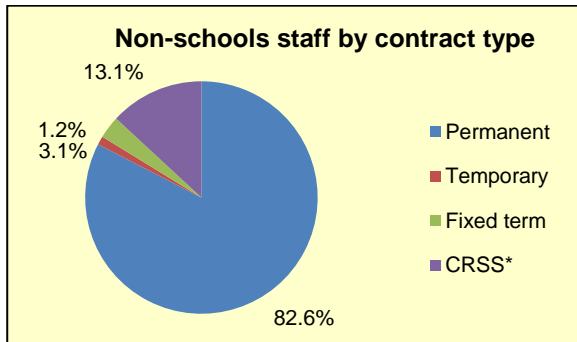
## APPENDIX 2 - CONTRACT TYPES

### KCC workforce: Staff by contract type (grouped)

	Mar-18		Mar-19	
	Count	%	Count	%
Permanent	23,300	74.1%	<b>22,194</b>	<b>74.3%</b>
Temporary	2,111	6.7%	<b>1,956</b>	<b>6.6%</b>
Fixed term	1,352	4.3%	<b>1,423</b>	<b>4.8%</b>
CRSS*	4,685	14.9%	<b>4,272</b>	<b>14.3%</b>
Other	3	0.0%	<b>11</b>	<b>0.0%</b>
<b>Total</b>	<b>31,451</b>	<b>100%</b>	<b>29,856</b>	<b>100%</b>



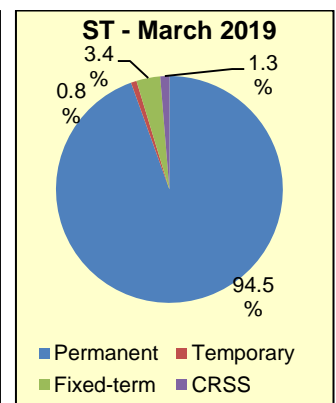
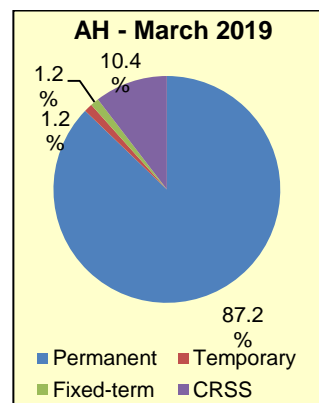
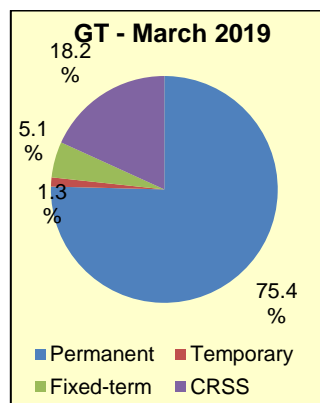
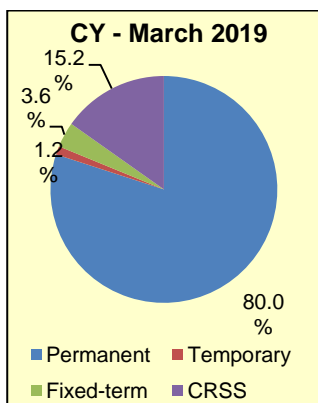
### Non-schools workforce: Staff by contract type (grouped)



	Mar-18		Mar-19	
	Count	%	Count	%
Permanent	8,460	80.9%	<b>7,997</b>	<b>82.6%</b>
Temporary	179	1.7%	<b>116</b>	<b>1.2%</b>
Fixed term	351	3.4%	<b>303</b>	<b>3.1%</b>
CRSS*	1,472	14.1%	<b>1,270</b>	<b>13.1%</b>
<b>Total</b>	<b>10,462</b>	<b>100%</b>	<b>9,686</b>	<b>100%</b>

### Directorates: Staff by contract type (grouped)

Directorate	Permanent		Temporary		Fixed Term		CRSS*	
	Mar-18	Mar-19	Mar-18	Mar-19	Mar-18	Mar-19	Mar-18	Mar-19
<b>CY</b>	77.7%	<b>80.0%</b>	1.5%	<b>1.2%</b>	3.7%	<b>3.6%</b>	17.2%	<b>15.2%</b>
<b>GT</b>	73.8%	<b>75.4%</b>	1.4%	<b>1.3%</b>	5.0%	<b>5.1%</b>	19.8%	<b>18.2%</b>
<b>AH</b>	86.1%	<b>87.1%</b>	1.8%	<b>1.2%</b>	0.9%	<b>1.2%</b>	11.2%	<b>10.4%</b>
<b>ST</b>	89.8%	<b>94.6%</b>	2.7%	<b>0.8%</b>	5.5%	<b>3.4%</b>	2.0%	<b>1.3%</b>



\*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-18	Mar-19	Mar-18	Mar-19	2011 Census
Female	78.0%	<b>79.5%</b>	61.5%	<b>61.6%</b>	51.1%
BME	7.4%	<b>8.0%</b>	6.1%	<b>6.5%</b>	6.3%
Considered Disabled	3.9%	<b>4.1%</b>	5.0%	<b>4.4%</b>	17.6%
Faith	59.9%	<b>59.1%</b>	65.8%	<b>63.7%</b>	66.0%
LGB	2.7%	<b>3.0%</b>	3.7%	<b>3.2%</b>	
Gender Reassignment	3.3%	<b>2.5%</b>	0.0%	<b>2.9%</b>	
aged 25 and under	7.5%	<b>6.8%</b>	0.0%	<b>0.0%</b>	
aged 30 and under	17.0%	<b>16.0%</b>	0.6%	<b>0.9%</b>	
aged 31-49	42.8%	<b>42.6%</b>	44.3%	<b>45.5%</b>	
aged 50 and over	40.2%	<b>41.4%</b>	55.0%	<b>53.6%</b>	
aged 65 and over	3.0%	<b>3.4%</b>	0.8%	<b>0.8%</b>	

Directorates: All staff (excluding CRSS) March 2019						
	Female	BME	Considered Disabled	LGB	Faith	Gender Reassignment
CY	84.6%	8.7%	3.4%	2.5%	57.4%	2.3%
GT	63.6%	4.2%	4.2%	2.8%	59.3%	3.0%
AH	86.5%	10.0%	4.5%	3.6%	61.9%	2.9%
ST	70.9%	5.6%	4.6%	2.8%	53.2%	1.1%

Directorates: Leadership Group (excluding CRSS) March 2019						
	Female	BME	Considered Disabled	LGB	Faith	Gender Reassignment
CY	66.7%	9.5%	4.7%	2.9%	56.3%	0.0%
GT	42.3%	8.5%	2.1%	0.0%	65.0%	33.3%
AH	71.4%	0.0%	5.5%	9.1%	66.7%	0.0%
ST	61.5%	6.4%	4.8%	2.2%	67.0%	0.0%

Directorates: All staff (excluding CRSS) March 2019				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
CY	8.2%	18.5%	35.7%	1.6%
GT	7.4%	14.8%	47.0%	6.1%
AH	5.3%	14.4%	46.0%	3.9%
ST	6.3%	15.7%	32.3%	1.7%

Directorates: Leadership Group (excluding CRSS) March 2019				
	aged 25 and under	aged 30 and under	aged 50 and over	aged 65 and over
CY		0.0%	58.1%	0.0%
GT		1.9%	51.9%	3.3%
AH		0.0%	66.1%	0.0%
ST		1.6%	45.1%	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 £51,779

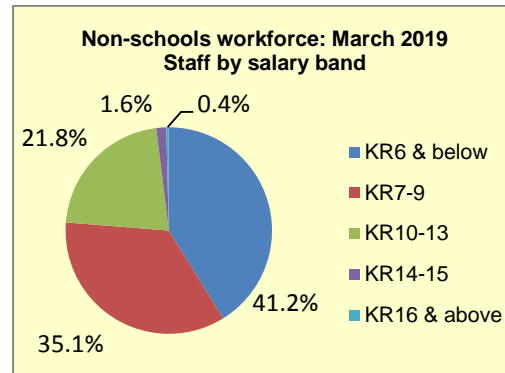
## APPENDIX 4 - SALARIES

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

KR equivalent	Mar-16		Mar-17		Mar-18		Mar-19	
	Count	%	Count	%	Count	%	Count	%
KR 6 and below	16,042	72.9%	15,328	71.9%	14,432	70.7%	<b>13,817</b>	<b>70.8%</b>
KR 7-9	3,650	16.6%	3,682	17.3%	3,659	17.9%	<b>3,573</b>	<b>18.3%</b>
KR 10-13	2,131	9.7%	2,136	10.0%	2,152	10.5%	<b>1,949</b>	<b>10.0%</b>
KR 14-15	145	0.7%	136	0.6%	142	0.7%	<b>136</b>	<b>0.7%</b>
KR 16+	33	0.1%	35	0.2%	36	0.2%	<b>32</b>	<b>0.2%</b>
	22,001	100.0%	21,317	100.0%	20,421	100.0%	<b>19,507</b>	<b>100.0%</b>

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

Grade	Mar-18		Mar-19	
	Count	%	Count	%
KR6 & below	3,573	40.6%	3,415	<b>41.2%</b>
KR7-9	3,033	34.4%	2,907	<b>35.1%</b>
KR10-13	2,030	23.0%	1,807	<b>21.8%</b>
KR14-15	137	1.6%	130	<b>1.6%</b>
KR16 & above	36	0.4%	32	<b>0.4%</b>
	8,809	100.0%	8,291	<b>100.0%</b>



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

	CY		GT		AH		ST	
	Mar-18	Mar-19	Mar-18	Mar-19	Mar-18	Mar-19	Mar-18	Mar-19
KR6 & below	32.1%	<b>31.5%</b>	55.3%	<b>55.5%</b>	48.8%	<b>47.8%</b>	22.2%	<b>18.4%</b>
KR7-9	40.1%	<b>41.7%</b>	27.2%	<b>27.4%</b>	34.6%	<b>35.1%</b>	30.0%	<b>28.6%</b>
KR10-13	25.8%	<b>25.1%</b>	16.3%	<b>15.8%</b>	15.8%	<b>16.4%</b>	42.2%	<b>44.1%</b>
KR14-15	1.9%	<b>1.6%</b>	0.8%	<b>0.8%</b>	0.7%	<b>0.6%</b>	3.8%	<b>6.4%</b>
KR16 & above	0.2%	<b>0.1%</b>	0.3%	<b>0.4%</b>	0.1%	<b>0.1%</b>	1.7%	<b>2.4%</b>
<b>Total</b>	100.0%	<b>100.0%</b>	100.0%	<b>100.0%</b>	100.0%	<b>100.0%</b>	100.0%	<b>100.0%</b>

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	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Disabled = Yes	1,273	5.0%	451	5.9%	62	3.3%	991	4.8%	379	5.5%	72	4.1%
Disabled = No	23,944	95.0%	7,214	94.1%	1,827	96.7%	19,628	95.2%	6,495	94.5%	1,665	95.9%
<i>Total excluding 'Choose not to declare'</i>	25,217	100.0%	7,665	100.0%	1,889	100.0%	20,619	100.0%	6,874	100.0%	1,737	100.0%
Chose not to declare	392		92		175		375		133		170	
<i>Total including 'Choose not to declare'</i>	25,609		7,757		2,064		20,994		7,007		1,907	

#### BME summary

Breakdown of applicants at each stage	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
BME = Yes	4,478	17.9%	1,523	20.4%	180	11.6%	3,741	17.9%	1,012	14.6%	205	10.9%
BME = No	20,486	82.1%	5,960	79.6%	1,372	88.4%	17,177	82.1%	5,914	85.4%	1,681	89.1%
<i>Total excluding 'Choose not to declare'</i>	24,964	100.0%	7,483	100.0%	1,552	100.0%	20,918	100.0%	6,926	100.0%	1,886	100.0%
Chose not to declare	402		124		23		289		81		21	
<i>Total including 'Choose not to declare'</i>	25,366		7,607		1,575		21,207		7,007		1,907	

#### Gender summary

Breakdown of applicants at each stage	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Female	18,739	74.5%	5,779	76.7%	1,258	80.8%	14,217	75.2%	4,956	77.1%	1,448	78.1%
Male	6,408	25.5%	1,752	23.3%	298	19.2%	4,689	24.8%	1,475	22.9%	407	21.9%
<i>Total excluding 'Choose not to declare'</i>	25,147	100.0%	7,531	100.0%	1,556	100.0%	18,906	100.0%	6,431	100.0%	1,855	100.0%
Chose not to declare	219		76		19		131		45		13	
<i>Total including 'Choose not to declare'</i>	25,366		7,607		1,575		19,037		6,476		1,868	

## APPENDIX 5 - RECRUITMENT

Religion/Belief summary												
Breakdown of applicants at each stage	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Religion/Belief = Yes	13,117	54.6%	3,803	53.0%	775	51.9%	10,346	52.0%	3,467	52.6%	919	51.4%
Religion/Belief = No	10,898	45.4%	3,374	47.0%	717	48.1%	9,534	48.0%	3,122	47.4%	869	48.6%
<i>Total excluding 'Choose not to declare'</i>	24,015	100.0%	7,177	100.0%	1,492	100.0%	19,880	100.0%	6,589	100.0%	1,788	100.0%
Chose not to declare	1,351		430		83		1,114		418		119	
<i>Total including 'Choose not to declare'</i>	25,366		7,607		1,575		20,994		7,007		1,907	

Sexual Orientation summary												
Breakdown of applicants at each stage	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Heterosexual = Yes	22,917	95.9%	6,836	96.1%	1,414	96.3%	18,999	95.7%	6,306	95.6%	1,703	95.7%
Heterosexual = No	991	4.1%	276	3.9%	54	3.7%	848	4.3%	290	4.4%	77	4.3%
<i>Total excluding 'Choose not to declare'</i>	23,908	100.0%	7,112	100.0%	1,468	100.0%	19,847	100.0%	6,596	100.0%	1,780	100.0%
Chose not to declare	1,458		495		107		1,147		411		127	
<i>Total including 'Choose not to declare'</i>	25,366		7,607		1,575		20,994		7,007		1,907	

Age summary												
Breakdown of applicants at each stage	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	%	Count	%	Count	%	Count	%	Count	%
Up to 19	943	3.8%	323	4.3%	73	4.7%	649	3.1%	245	3.6%	64	3.4%
20 - 25	5,687	22.8%	1,340	17.9%	262	16.9%	4,573	22.1%	1,129	16.4%	300	15.9%
26 - 35	6,643	26.6%	1,918	25.7%	418	27.0%	5,422	26.2%	1,748	25.4%	470	25.0%
36 - 45	5,097	20.4%	1,600	21.4%	315	20.4%	4,623	22.3%	1,611	23.4%	424	22.5%
46 - 55	4,831	19.4%	1,678	22.4%	338	21.9%	3,911	18.9%	1,560	22.6%	419	22.3%
56 - 65	1,699	6.8%	601	8.0%	131	8.5%	1,460	7.1%	575	8.3%	164	8.7%
over 65	42	0.2%	15	0.2%	9	0.6%	55	0.3%	21	0.3%	42	2.2%
<i>Total excluding 'Choose not to declare'</i>	24,942	100.0%	7,475	100.0%	1,546	100.0%	20,693	100.0%	6,889	100.0%	1,883	100.0%
Chose not to declare	424		132		29		301		118		24	
<i>Total including 'Choose not to declare'</i>	25,366		7,607		1,575		20,994		7,007		1,907	

**APPENDIX 5 - RECRUITMENT**

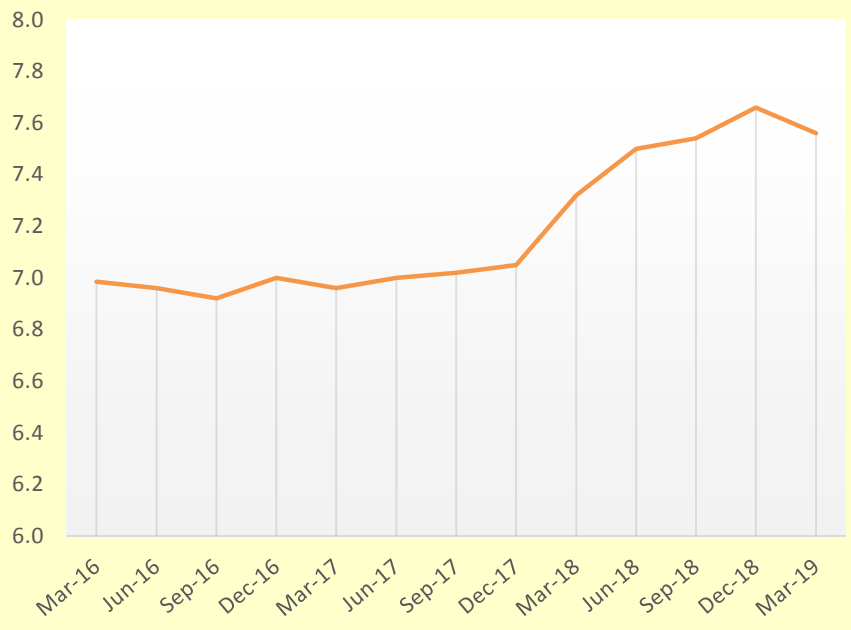
<b>Transgender</b>												
Breakdown of applicants at each stage	2017/18						2018/19					
	Applied		Shortlisted		Hired		Applied		Shortlisted		Hired	
	Count	%	Count	As % of shortlisted	Count	As % of those hired	Count	%	Count	As % of shortlisted	Count	As % of those hired
Transgender = Yes		0.0%		0.0%		0.0%	488	2.4%	186	2.7%	46	2.4%
Transgender = No		0.0%		0.0%		0.0%	20,293	98.1%	6,742	97.9%	1,834	97.4%
<i>Total excluding 'Choose not to declare'</i>	0	0.0%	0	0.0%	0	0.0%	20,781	100.4%	6,928	100.6%	1,880	99.8%
Chose not to declare							213		79		27	
<i>Total including 'Choose not to declare'</i>	0		0		0		20,994		7,007		1,907	

## APPENDIX 6 - SICKNESS

### Non-schools workforce: Sickness levels Mar16 to Mar19

Month	Days lost per FTE in month	12 month rolling average
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
Jun-18	0.60	7.50
Sep-18	0.56	7.54
Dec-18	0.62	7.66
Mar-19	0.63	7.56

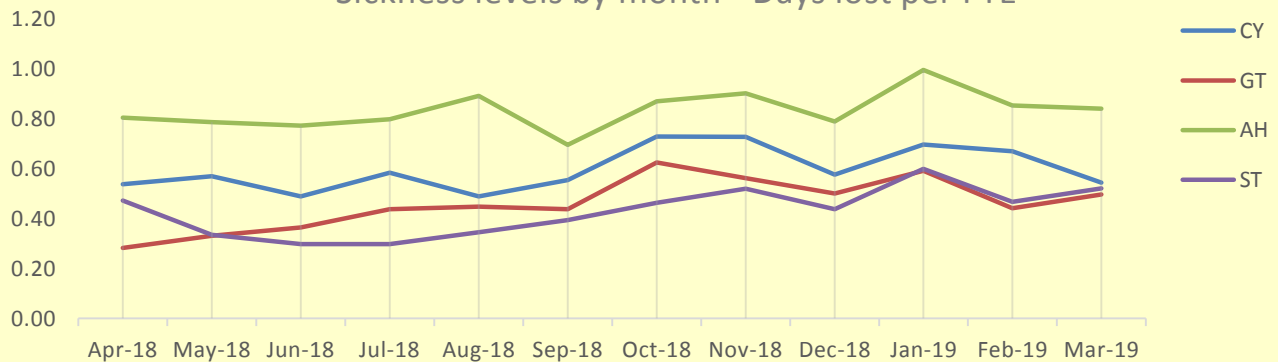
### Non-schools workforce: Sickness levels (12 month rolling average)



### Directorates: Sickness

Directorate	Days lost per FTE												
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	TOTAL
CY	0.54	0.57	0.49	0.58	0.49	0.55	0.73	0.73	0.58	0.70	0.67	0.54	<b>7.17</b>
GT	0.28	0.33	0.37	0.44	0.45	0.44	0.63	0.56	0.50	0.59	0.44	0.50	<b>5.52</b>
AH	0.80	0.79	0.77	0.80	0.89	0.70	0.87	0.90	0.79	1.00	0.85	0.84	<b>10.01</b>
ST	0.47	0.33	0.30	0.30	0.35	0.39	0.46	0.52	0.44	0.60	0.47	0.52	<b>5.16</b>

### Sickness levels by month - Days lost per FTE

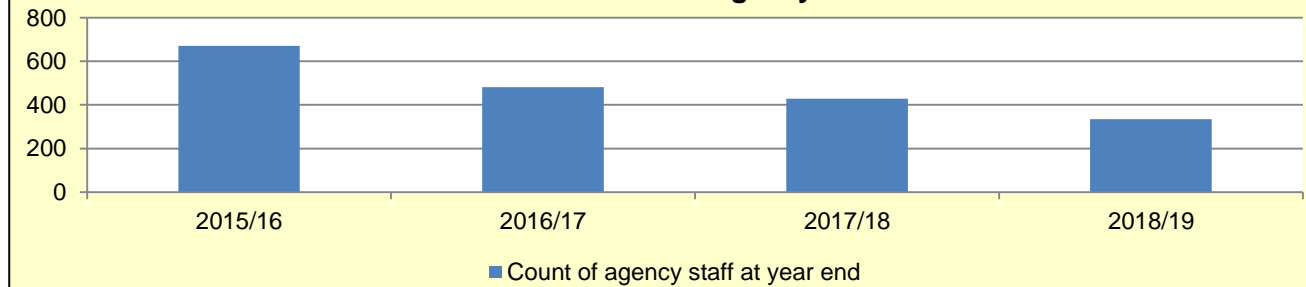


## APPENDIX 7 - AGENCY STAFF

### Non-schools workforce: Agency staff

	2015/16	2016/17	2017/18	2018/19
Count of agency staff at year end	671	481	428	335
Spend in year	£30,676,789	£22,599,819	£18,292,929	£17,427,086
Staffing budget for year	£336,094,454	£326,647,315	£323,824,849	£312,551,801
Agency spend in year as % of staffing budget	9.13%	6.9%	5.7%	5.6%

### Non-schools workforce: Agency staff



### Directorates: Agency staff

Directorate	2018/19
CY	196
GT	38
AH	67
ST	34
<b>Total</b>	<b>335</b>

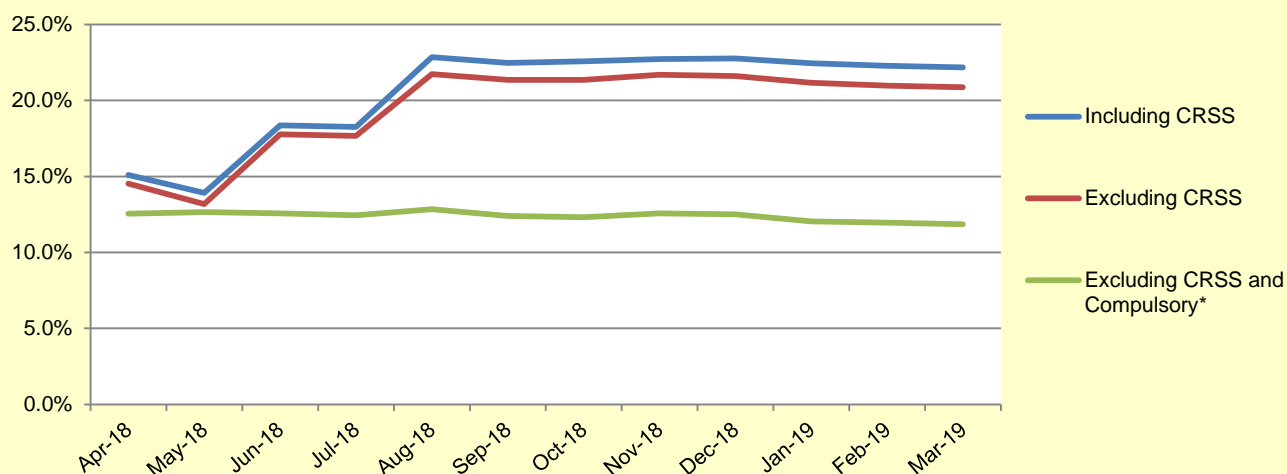
## APPENDIX 8 - TURNOVER

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

	Apr18	May18	Jun18	Jul18	Aug18	Sep18	Oct18	Nov18	Dec18	Jan19	Feb19	Mar19
<b>Including CRSS</b>	15.1%	13.9%	18.4%	18.3%	22.9%	22.5%	22.6%	22.7%	22.8%	22.5%	22.3%	22.2%
<b>Excluding CRSS</b>	14.5%	13.2%	17.8%	17.7%	21.7%	21.4%	21.4%	21.7%	21.6%	21.2%	21.0%	20.9%
<b>Excluding CRSS and Compulsory*</b>	12.6%	12.6%	12.6%	12.4%	12.8%	12.4%	12.3%	12.6%	12.5%	12.1%	12.0%	11.9%

\*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	Apr18	May18	Jun18	Jul18	Aug18	Sep18	Oct18	Nov18	Dec18	Jan19	Feb19	Mar19
<b>CY</b>	13.2%	13.3%	13.6%	13.6%	25.5%	25.4%	26.0%	26.2%	26.7%	27.1%	26.8%	27.0%
<b>GT</b>	14.5%	14.8%	14.7%	14.8%	14.8%	14.3%	14.1%	14.0%	13.7%	13.5%	13.3%	13.9%
<b>AH</b>	11.3%	11.2%	11.0%	10.7%	11.0%	10.5%	10.5%	10.5%	10.6%	10.4%	10.6%	10.6%
<b>ST</b>	29.6%	19.9%	54.0%	55.0%	56.8%	58.2%	59.2%	61.6%	62.8%	61.7%	62.6%	61.4%

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

Directorate	Apr18	May18	Jun18	Jul18	Aug18	Sep18	Oct18	Nov18	Dec18	Jan19	Feb19	Mar19
<b>CY</b>	13.5%	13.7%	13.7%	13.6%	24.6%	24.4%	24.8%	25.2%	25.5%	25.7%	25.5%	25.7%
<b>GT</b>	12.5%	12.7%	12.3%	12.3%	12.3%	11.5%	11.4%	11.8%	10.9%	10.6%	10.2%	11.1%
<b>AH</b>	9.8%	9.8%	9.4%	9.3%	9.7%	9.3%	9.3%	9.5%	9.7%	9.4%	9.7%	9.8%
<b>ST</b>	29.8%	20.0%	53.6%	54.5%	56.3%	57.6%	58.5%	61.0%	62.3%	61.0%	61.8%	60.4%

CRSS = Casual, Relief, Sessional and Supply staff



## APPENDIX 9 - LEAVERS BY LEAVING REASON

<b>Leaving Reason</b>	<b>2018/19</b>
TUPE Transfer	844
Resignation - New Employment	357
Resignation - Other	231
Resignation - Personal /Domestic Reasons	128
Retirement - Normal	114
Resignation - Career Development	67
Contract Terminated within Probation	42
End of Fixed Term Contract	41
Mutual Termination	36
PR/Casual - Not Claimed in the last 12 months	36
Resignation - Nature of Work	22
Voluntary Redundancy	22
Termination of Supply/Sessional Staff	17
Compulsory Redundancy	16
End of Temporary Contract	14
Unknown	12
Voluntary Early Retirement	11
Deceased	9
Early Retirement - Ill Health (Tier 1)	9
Resignation - Competition from other employers	6
Resignation - Pay	6
Dismissal - Capability Health	5
Resignation - Conditions of employment	5
Dismissal - Capability - Performance	3
Dismissal - Conduct	3
Dismissal - SOSR	3
Dismissal - Capability - Statutory Prohibition/Ban	1
Early Retirement - Efficiency of the Service	1
Early Retirement - Ill Health (Tier 3)	1
Second Retirement	1

**Note:**

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

<b>Leavers by leaving reason 2018/19 (grouped)</b>		
<b>Grouping</b>	<b>2018/19</b>	<b>Proportion</b>
Dismissal	74	3.59%
Redundancy	38	1.84%
Resignation	822	39.84%
Retirement	137	6.64%
Transfer	844	40.91%
Other	148	7.17%