

Annual Workforce Profile Report

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To: Personnel Committee

Date: 12 June 2024

Subject: Annual Workforce Profile Report

Classification: Unrestricted

Summary: This report provides full year information on the staffing levels in the various sectors of the Authority's workforce, together with comparative information from recent years. The report also provides information on the diversity and demographics of the current workforce including breakdowns of staff by each of the diversity strands. Within the report, comparators, unless otherwise stated, are from the end of the previous financial year.

Recommendation: The Personnel Committee is asked to note the latest annual workforce profile for 2023-24.

Headlines

1. The Non-Schools Workforce

- The staffing level has increased by 213 FTE over the year.
- Rolling turnover has decreased over the year, to 11.9% excluding CRSS (Casual, Relief, Sessional and Supply) staff.
- Sickness has increased since March 2023 to 8.24 days lost per FTE.

2. The Directorates

- The largest decrease in FTE from the previous year was 16.2% in CED.
- The proportion of permanent contracts varies from 81.4% in GET to 95.2% in DCED.

2. The Non-Schools Workforce

2.1 Introduction

This section contains information about the non-schools' workforce as at 31 March 2024 with comparative figures for the previous year shown in brackets.

Performance indicators are calculated for this sector every month, including a set of statistics that relates specifically to staff within the Leadership Group, defined as those on KR13 or above, with a minimum salary of £58,784.

2.2 Staffing levels

Staffing levels increased during the year to 7,873.8 FTE at the year end. This is 213.3 FTE higher than end of the last financial year. (7,660.5 FTE at 31 March 2023).

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

2.3 Contract types

The percentage of staff on fixed-term contracts has decreased slightly from the previous year at 3.6% (4.3% at 31 March 2023) and the proportion of CRSS* (*Casual, Relief, Sessional and Supply) contracts continued to reduce this year and now stands at 10% (11% at 31 March 2023).

In March 2024 there were 1,023 CRSS contracts and 30.6% staff on these contracts had another role within the Authority with contracted hours.

2.4. Agency staff

KCC engages agency staff for the non-schools sector, recruited primarily through Connect 2 Staff (C2K), part of Commercial Services Trading Ltd, a company wholly owned by Kent County Council.

2.4.1. Agency staff numbers

As at March 2024, there were 470 agency staff (436 at 31 March 2023) employed in non-schools. The agency staff cover a variety of different positions, but particularly Social Work and Administration roles.

2.4.2. Agency staff costs

The interim out-turn spend on agency staff in 2023-24 was £31,454,465, which equated to approximately 7.9% of the £368.8 million pay-bill for the year. (Figures for 2022-23 were a pay-bill of £341.7 million with agency staff costs accounting for 8.1% of this).

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

2.5. Staff by salary band

34.8% of staff are in the salary band KR6 or below, with a maximum full-time salary of £26,383 (35.9% at 31 March 2023). 73.9% of staff are on grades KR9 or below, earning a maximum full-time salary of £37,188 (74.2% at 31 March 2023). The proportion of staff on grades KR14 and above has remained constant, at 2.1%.

In February 2015, the Government introduced a revised version of the Local Government Transparency Code.

Under this code the Authority must publish information on employees whose salary exceeds £50,000 and an organisation chart that covers employees in the top three levels of the organisation, including salary and job information for each employee. KCC publish this information on kent.gov.uk.

Appendix 4 shows the non-schools workforce by salary band.

2.6. Rolling turnover (excluding CRSS staff)

Rolling turnover showed a decrease during 2023-24, to 11.9% in March 2024 (15.1% on 31 March 2023).

Appendix 8 shows the rolling turnover for the non-schools workforce.

2.7. Reasons for leaving

Analysis of 'reasons for leaving' shows that the primary reason was 'Resignation' at 71.4%, followed by Retirement at 11.3% and 'Other' at 11.2%.

Appendix 9 shows the leavers by leaving reason.

2.8. Redundancies

During 2023-24, 40 employees were made redundant, 2 of which were 'End of fixed term contract'. In 2022-23 there were 10 redundancies. Redundancy payments for the year 2023-24 totalled £722,110 (£134,189 in 2022-23), indicating an average redundancy payment of £18,053 (£13,419 in 2022-23)*.

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

2.9. Sickness performance indicator

The sickness performance indicator calculates the working days lost per FTE, in 2023-24 this figure increased to 8.24 days per FTE (8.18 in 2022-23).

The 'Health and Well-being at Work' Survey report (September 2023, conducted by the CIPD in partnership with SimplyHealth) identified a marked increase in sickness absence; at 7.8 days on average per employee per year, which is the highest level in a decade. KCC non-schools workforce average sickness is 0.4 FTE higher than the survey's cohort.

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)

Most calendar days in 2023-24 were lost due to the following reasons, in descending order: 'Mental Health', 'Musculoskeletal', 'Stress – Not MH' and 'Gastrointestinal'. In 2022-23 most days were lost due to 'Musculoskeletal', 'Mental Health', 'COVID-19' and 'Gastrointestinal', in descending order.

Within the non-schools workforce, sickness due to 'Mental Health' accounts for 21% of calendar days lost, an increase from the previous year (16.7% in 2022-23). 'Mental Health' as a sickness reason overtook previously highest reason of 'Musculoskeletal' by 1.9% in 2023-24.

Findings of the 'Health and Well-being at Work' Survey report mirror those of KCC non-schools workforce, with 'Mental Health' being the largest contributor to the sickness figures. Mental Health remains the most common focus of organisations' wellbeing activity, with more than half of respondents reporting their activity is focused on this area 'to a large extent' ('Health and Well-being at Work' Survey). Stress also continues to be one of the main causes of short- and long-term absence. Overall, 76% of respondents report some stress-related absence in their organisation over the last year ('Health and Well-being at Work' Survey). 'Stress – Not MH' is the third highest contributor to KCC non-schools workforce sickness at 9% (7.7% in 2022-23). According to 'Health and Well-being at Work' Survey, heavy workloads remain by far the most common cause of stress-related absence, followed by management style.

Covid-19 and Long Covid still continue to impact sickness performance, although to a lesser extent compared to previous year: sickness due to Covid-19 and Long Covid accounts for 5.9% of calendar days lost (11.8% in 2022-23).

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 2023 figures in brackets.

The percentage of female staff has remained consistent at 79.7% (79.6%) and the proportion of female members in the Leadership group has increased slightly at 62.1% (61.7%).

The percentage of staff from an Ethnic Minority background has increased this year, to 9.4% (8.2%). The proportion of staff in the Leadership group increased to 7.1% (5.8%).

Disabled staff figures have increased making up 5.8% of staff in the non-schools workforce (5.1%) with 4.1% of those in the Leadership group (4.7%).

In each of the diversity strands, the level of representation in the Leadership group is similar to the level of representation in the wider workforce, except for the proportion of female staff.

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

2.12. Equality in recruitment

KCC continues to attract people from across the Protected Characteristics. However, the proportion of people applying from particular groups does not always correspond to the proportion of those being appointed. This position remains similar to the 2023-24 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 2024, the average age was 45.9, which has remained consistent with the previous year (45.9).

2.13.2. Age performance indicators (excludes CRSS staff)

The proportion of staff aged 30 or under has decreased over the year, at 15% (15.7% in March 2023). Not unexpectedly, the percentage of those aged 50 or over is higher in the Leadership Group at 53.3% than in the non-schools workforce at 41.4%.

Full age performance indicators results are shown at Appendix 3.

2.14. Apprentices

As at March 2024 there were 174 apprenticeship training starts in the non-schools workforce.

2.15. Spans and layers

The non-schools workforce had a structure with a maximum of 10 layers as at 31 March 2024 with managers having an average span of 5.5 FTE. Within the structure there were 144 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 2024. Performance Indicators are calculated for this workforce monthly and include a set of statistics relating to staff within the Leadership Group of each Directorate.

3.2. Staffing levels

Staffing levels have changed slightly within the year, with the greatest percentage change in CED, where there was a decrease in FTE of 16.2%. This is due to CED Strategic Commissioning restructure, resulting in the split and staff number dissemination into each of the other directorates. As a result, staffing levels in ASCH saw an increase of 6.2% when compared to the previous year, followed by CYPE with 5.4% increase.

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 81.4% in GET to 95.2% in DCED. CED has the highest proportion of temporary contracts at 1%, followed by GET at 0.9%. The highest proportion of fixed-term contracts is within CED at 8.7%. GET and CYPE have the highest proportion of CRSS contracts, 14.6% in GET and 13.1% in CYPE, whereas the proportion of CRSS contracts in ASCH and CED is much lower at 5.3% and 0.9% respectively. DCED has no employees on CRSS contracts. The CRSS roles in CYPE include Tutors, Youth Support Workers, Instructors, and Invigilators. Within GT, they include Celebratory Officers, Customer Support Assistants, Cycle Instructors and Road Crossing Patrol staff.

Appendix 2 shows full details of the breakdown by contract types.

3.4. Agency staff

As at 31 March 2024, there were agency staff working in all the Directorates. The numbers varied from 17 in GET to 354 in CYPE.

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

3.5. Age performance indicators

CED has the highest proportion of staff aged 25 and under, at 7.8%. When the group of younger staff is extended to take into account staff aged 30 or under, the figure in CED rises to 20.9%

Staff aged 50 or over account for 49.2% of those in GET, but only 27.5% in CED. All Directorates employ staff aged 65 or over, however GET has the highest percentage at 8.8% and CED has the lowest at 1%, followed by DCED at 3%.

3.6. Sickness performance indicators

Once again, the sickness rates varied noticeably between Directorates, from the lowest in CED at 4.10 days lost per FTE, to 11.79 days lost per FTE in ASCH.

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% in DCED to 46.8% in GET. DCED and CED have the highest proportion of staff on more highly graded contracts (KR14 & above): 6.3% in DCED and 5.3% in CED.

Appendix 4 shows detailed information on staff by salary band.

3.8. Turnover (excluding CRSS staff)

Overall turnover levels have decreased to 11.9% during 2023-24 (15.1% in 2022-23). The turnover rate is lowest in CED at 8.5%, followed by GET at 9.9%. Turnover in ASCH is at 11.1% (15.4% in 2022-23). CYPE continues to have the highest turnover at 14.3% (17.4% in 2022-23).

3.9. Equality

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

The percentage of female staff is highest in CYPE and ASCH directorates at 86.7% and 85.7% respectively, and lowest in GET at 63.7%. The figures for the Leadership population range from 38.5% in GET (37.3% in 2022-23) to 73% in ASCH (75.4% in 2022-23).

The percentage of staff from an Ethnic Minority background varies from 5% in GET to 12.2% in ASCH. Within the Leadership groups, the figures range from 3.9% in GET to 10.5% in CED.

The proportion of Disabled staff varies from 4% in CED to 6.4% in DCED, and the proportion in the Leadership groups varies from 3.2% in ASCH to 7.9% in DCED.

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

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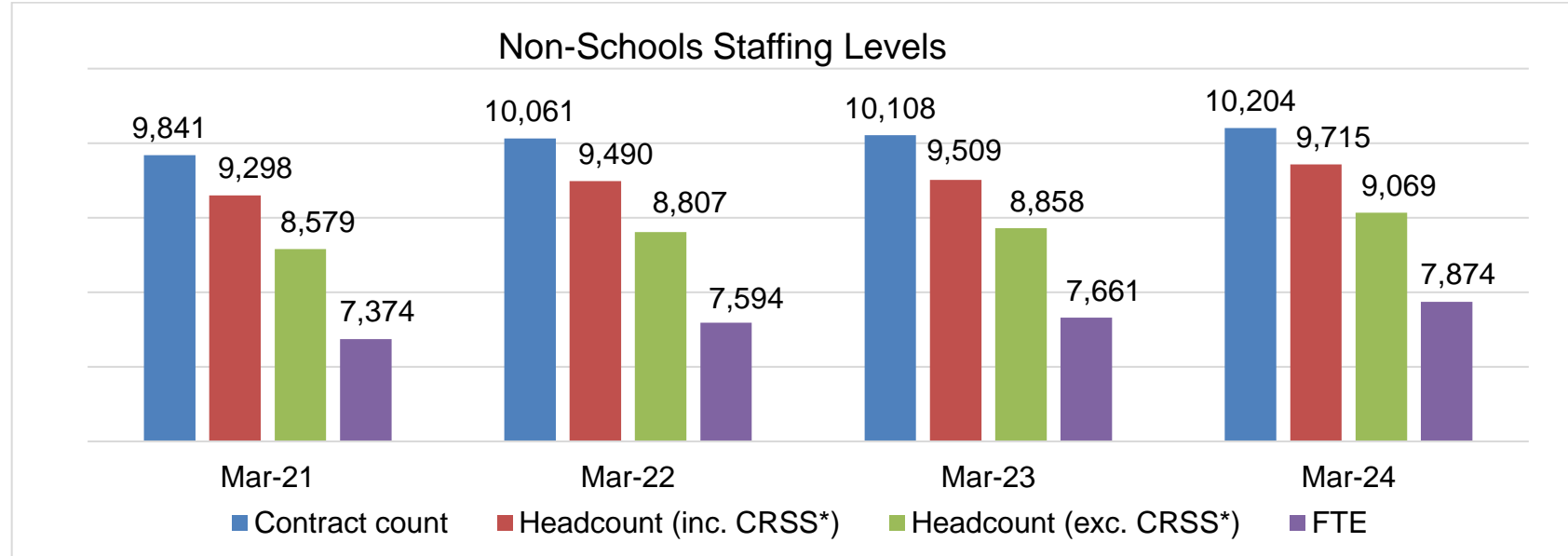
Background Documents: None

Appendix 1 – Staffing Levels

Non-Schools Workforce: Staffing Levels

	Mar-21	Mar-22	Mar-23	Mar-24	Change Mar-23 to Mar-24	% Mar-23 to Mar-24
Contract count	9,841	10,061	10,108	10,204	96	0.9%
Headcount (inc. CRSS*)	9,298	9,490	9,509	9,715	206	2.1%
Headcount (exc. CRSS*)	8,579	8,807	8,858	9,069	211	2.3%
FTE	7,374	7,594	7,661	7,874	213	2.7%

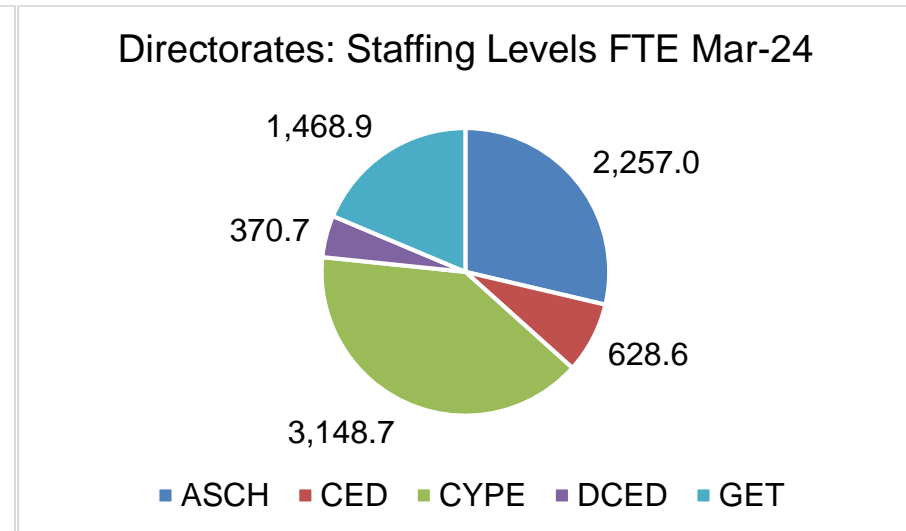
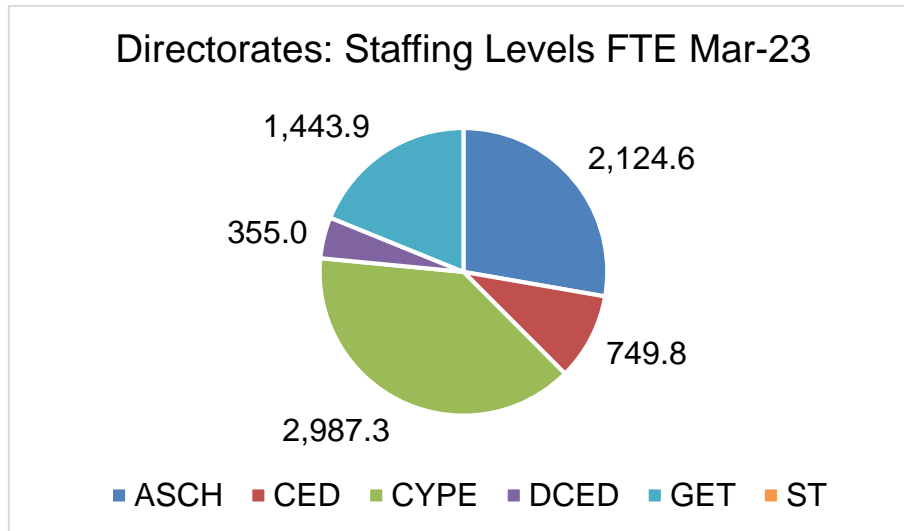
*CRSS = Casual Relief, Sessional & Supply



Directorates: Staffing Levels

Directorate	Contract Count Mar-23	Contract Count Mar-24	Headcount (Inc CRSS) Mar-23	Headcount (Inc CRSS) Mar-24	Headcount (exc CRSS) Mar-23	Headcount (exc CRSS) Mar-24	FTE Mar-23	FTE Mar-24
ASCH	2,669	2,746	2,511	2,637	2,441	2,577	2,124.6	2,257.0
CED	803	676	801	672	798	669	749.8	628.6
CYPE	3,961	4,099	3,743	3,895	3,360	3,517	2,987.3	3,148.7
DCED	382	394	382	394	382	394	355.0	370.7
GET	2,293	2,289	2,104	2,144	1,885	1,917	1,443.9	1,468.9

*CRSS = Casual Relief, Sessional & Supply

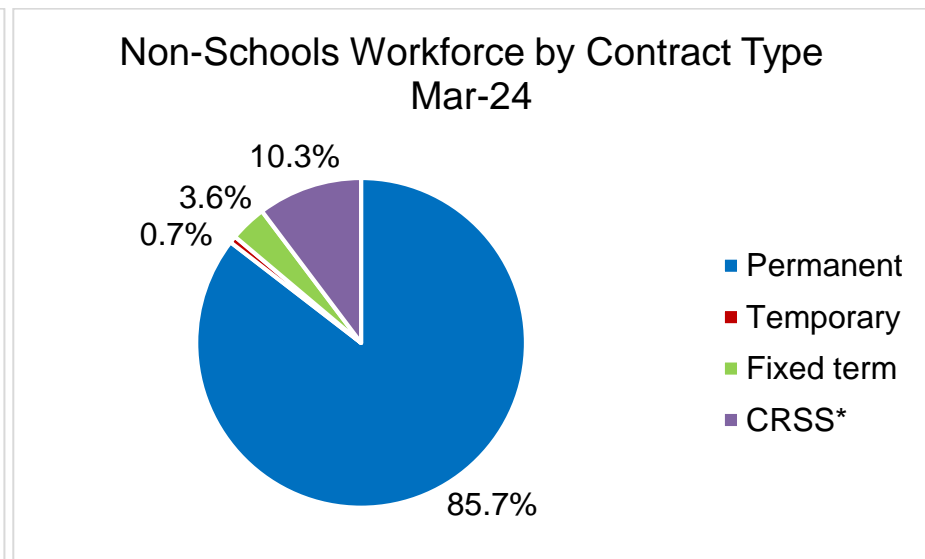
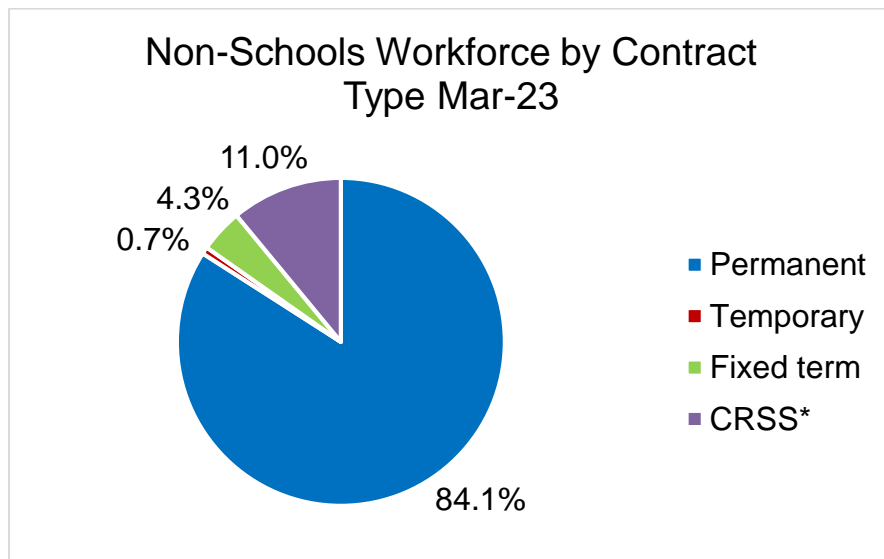


Appendix 2 – Contract Types

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

	Mar-23 Count	Mar-23 %	Mar-24 Count	Mar-24 %
Permanent	8,496	84.1%	8,744	85.7%
Temporary	71	0.7%	70	0.7%
Fixed term	431	4.3%	367	3.6%
CRSS*	1,110	11.0%	1,023	10.3%
Total	10,108	100%	10,204	100%

*CRSS = Casual Relief, Sessional & Supply

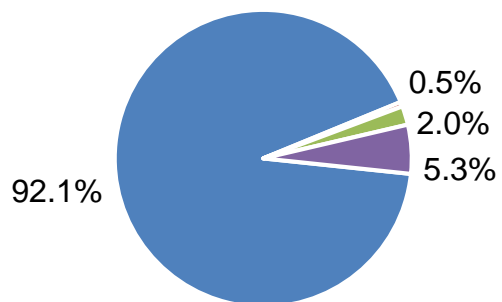


Directorates: Staff by Contact Type (Grouped)

Directorates	Permanent Mar-23	Permanent Mar-24	Temporary Mar-23	Temporary Mar-24	Fixed-term Mar-23	Fixed-term Mar-24	CRSS Mar-23	CRSS Mar-24
ASCH	90.0%	92.1%	0.5%	0.5%	2.3%	2.0%	7.2%	5.3%
CED	86.9%	89.4%	0.8%	1.0%	11.7%	8.7%	0.6%	0.9%
CYPE	81.0%	82.3%	1.0%	0.7%	4.2%	4.0%	13.8%	13.1%
DCED	93.2%	95.2%	1.1%	0.3%	5.8%	4.6%	0.0%	0.0%
GET	79.9%	81.4%	0.4%	0.9%	3.8%	3.1%	15.9%	14.6%

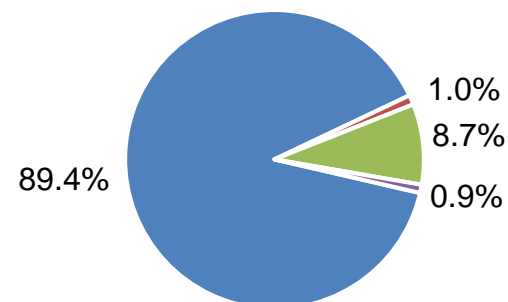
*CRSS = Casual Relief, Sessional & Supply staff.

Adult Social Care and Health



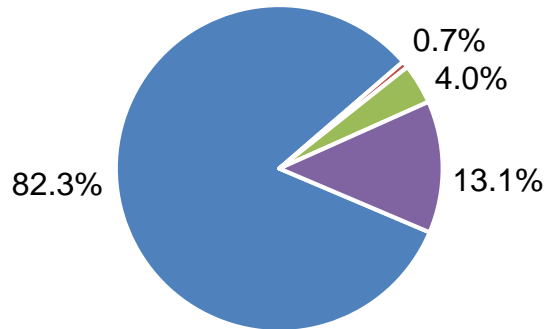
■ Permanent ■ Temporary ■ Fixed-term ■ CRSS

Chief Executive's Department



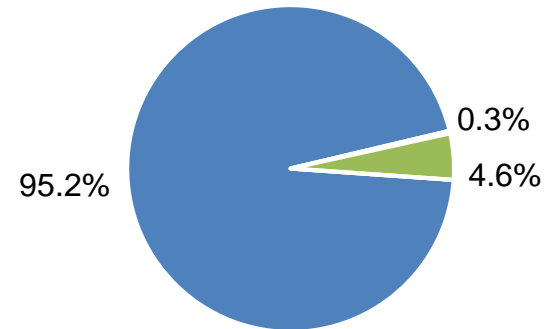
■ Permanent ■ Temporary ■ Fixed-term ■ CRSS

Children, Young People and Education



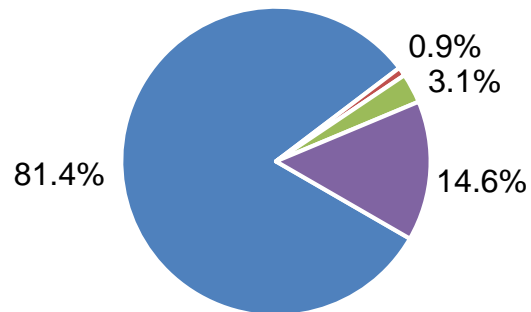
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Deputy Chief Executive's Department



■ Permanent ■ Temporary ■ Fixed-term ■ CRSS

Growth, Environment and Transport



■ Permanent ■ Temporary ■ Fixed-term ■ CRSS

*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 3 – Equalities

Non-Schools Workforce (excluding CRSS)*

	All Staff Mar-23	All Staff Mar-24	Leadership Group Mar-23	Leadership Group Mar-24	Kent County - 2011 Census	Kent County - 2021 Census
Female	79.6%	79.7%	61.7%	62.1%	51.1%	51.2%
Ethnic Minority	8.2%	9.4%	5.8%	7.1%	6.3%	10.6%
Disabled	5.1%	5.8%	4.7%	4.1%	17.6%	17.8%
Faith/Religion	45.6%	45.7%	43.0%	43.1%	66.0%	53.4%
LGBQ+	3.3%	3.4%	2.6%	3.3%		2.7%
Transgender	0.4%	0.4%	0.3%	0.3%		0.2%
aged 25 and under	6.7%	5.8%	0.3%	0.0%		
aged 30 and under	15.7%	15.0%	1.0%	0.5%		
aged 31 - 49	42.7%	43.6%	45.1%	46.2%		
aged 50 and over	41.6%	41.4%	53.8%	53.3%		
aged 65 and over	4.7%	4.8%	3.1%	3.3%		

Directorates: All Staff (excluding CRSS)*

Directorate	Female Mar-24	Ethnic Minority Mar-24	Disabled Mar-24	LGBQ+ Mar-24	Faith/Religion Mar-24	Transgender Mar-24
ASCH	85.7%	12.2%	5.9%	3.1%	48.9%	0.4%
CED	73.2%	8.4%	4.0%	4.5%	35.4%	0.6%
CYPE	86.7%	10.0%	6.0%	3.6%	46.4%	0.3%
DCED	67.5%	8.4%	6.4%	3.3%	39.9%	0.0%
GET	63.7%	5.0%	5.5%	3.1%	44.8%	0.6%

*CRSS = Casual Relief, Sessional & Supply staff.

Directorates: Leadership Group (excluding CRSS*)

Directorate	Female Mar-24	Ethnic Minority Mar-24	Disabled Mar-24	LGBQ+ Mar-24	Faith/Religion Mar-24	Transgender Mar-24
ASCH	73.0%	7.9%	3.2%	6.4%	54.0%	1.6%
CED	58.2%	10.5%	4.5%	0.0%	41.8%	0.0%
CYPE	68.1%	6.9%	3.5%	4.2%	38.2%	0.0%
DCED	60.5%	5.3%	7.9%	2.6%	44.7%	0.0%
GET	38.5%	3.9%	3.9%	1.9%	44.2%	0.0%

Directorates: All staff (excluding CRSS*)

Directorate	Aged 25 and Under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	3.6%	11.8%	45.0%	5.4%
CED	7.8%	20.9%	27.5%	1.0%
CYPE	6.4%	16.2%	37.0%	3.2%
DCED	5.1%	12.4%	43.1%	3.0%
GET	6.9%	15.4%	49.2%	8.8%

Directorates: Leadership Group (excluding CRSS*)

Directorate	Aged 25 and Under	Aged 30 and under	Aged 50 and over	Aged 65 and over
ASCH	0.0%	0.0%	60.3%	3.2%
CED	0.0%	0.0%	41.8%	1.5%
CYPE	0.0%	0.7%	52.8%	4.2%
DCED	0.0%	2.6%	60.5%	0.0%
GET	0.0%	0.0%	55.8%	5.8%

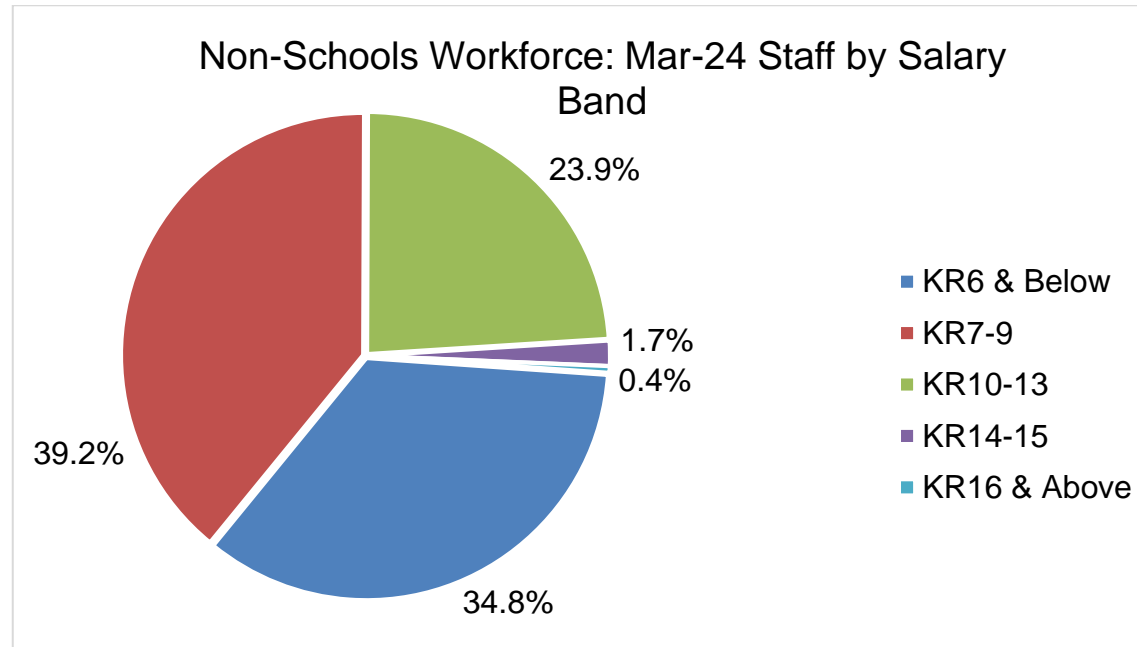
CRSS = Casual, Relief, Sessional and Supply staff.

Leadership Group = staff with a minimum salary of £58,784 (equivalent to minimum of KR13)

Appendix 4 – Salaries

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

Grade	Count Mar-23	Mar-23 %	Count Mar-24	Mar-24 %
KR6 & Below	3,165	35.9%	3,154	34.8%
KR7-9	3,380	38.3%	3,550	39.2%
KR10-13	2,098	23.8%	2,170	23.9%
KR14-15	147	1.7%	152	1.7%
KR16 & Above	35	0.4%	40	0.4%
Total	8,825	100.0%	9,066	100.0%



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

Grade	ASCH Mar-23	ASCH Mar-24	CED Mar-23	CED Mar-24	CYPE Mar-23	CYPE Mar-24	GET Mar-23	GET Mar-24	DCED Mar-23	DCED Mar-24
KR6 & Below	43.5%	40.7%	20.9%	21.7%	28.8%	28.0%	48.2%	46.8%	14.7%	18.0%
KR7-9	37.2%	38.3%	34.5%	34.8%	44.7%	44.9%	33.0%	34.1%	23.3%	26.7%
KR10-13	18.5%	19.7%	39.7%	38.2%	24.2%	24.8%	17.6%	18.1%	54.9%	49.0%
KR14-15	0.5%	0.8%	3.5%	3.8%	2.1%	2.1%	0.9%	0.8%	5.8%	4.8%
KR16 & above	0.4%	0.5%	1.4%	1.5%	0.1%	0.1%	0.3%	0.3%	1.4%	1.5%

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

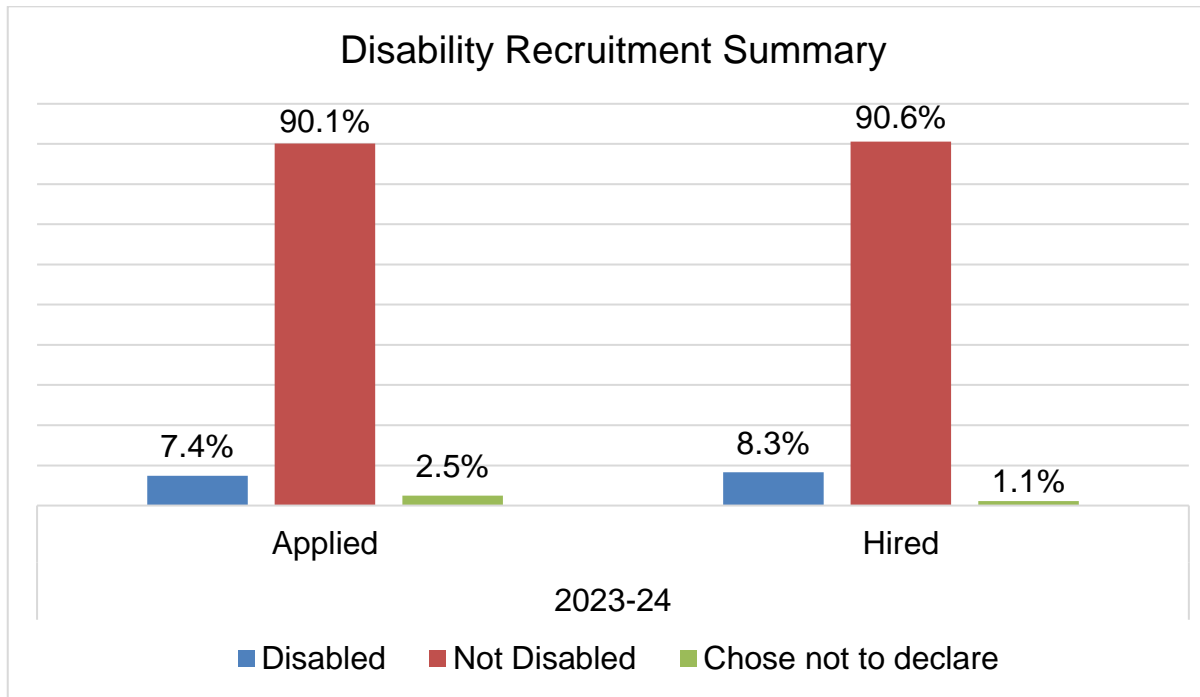
*CRSS = Casual Relief, Sessional & Supply staff.

Appendix 5 – Recruitment

Further development within the Recruitment dataset has been carried out in 2023-24 to review and improve the way diversity data is reported at each stage of the recruitment cycle. Therefore, data provided previously (for 2022-23) will differ to this year's report. Historical figures have been updated to reflect the development undertaken.

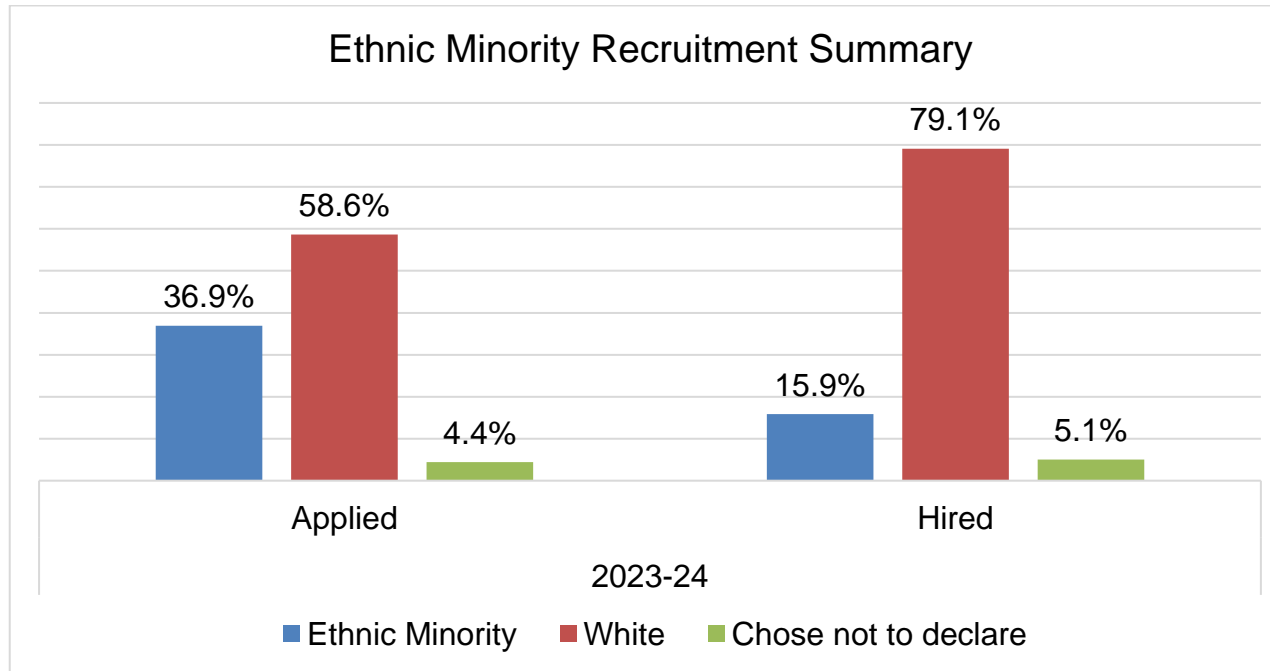
Disability Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
Disabled	1,890	684	112	2,728	645	101
Not Disabled	24,810	7,106	1,280	33,241	5,548	1,109
Chose not to declare	91	92	16	916	116	14



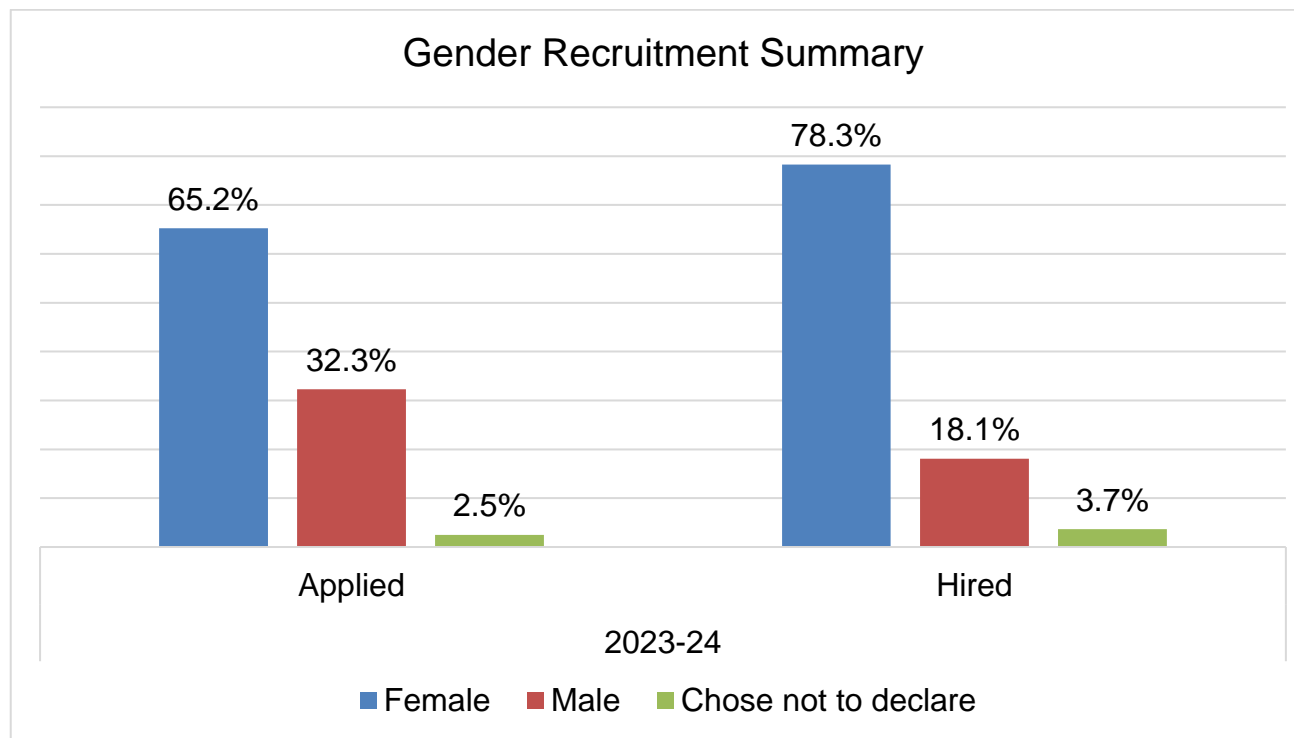
Ethnic Minority Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
Ethnic Minority	7,292	1,848	167	13,624	1,528	194
White	18,421	5,673	1,155	21,630	4,464	968
Chose not to declare	1,078	361	86	1,631	317	62



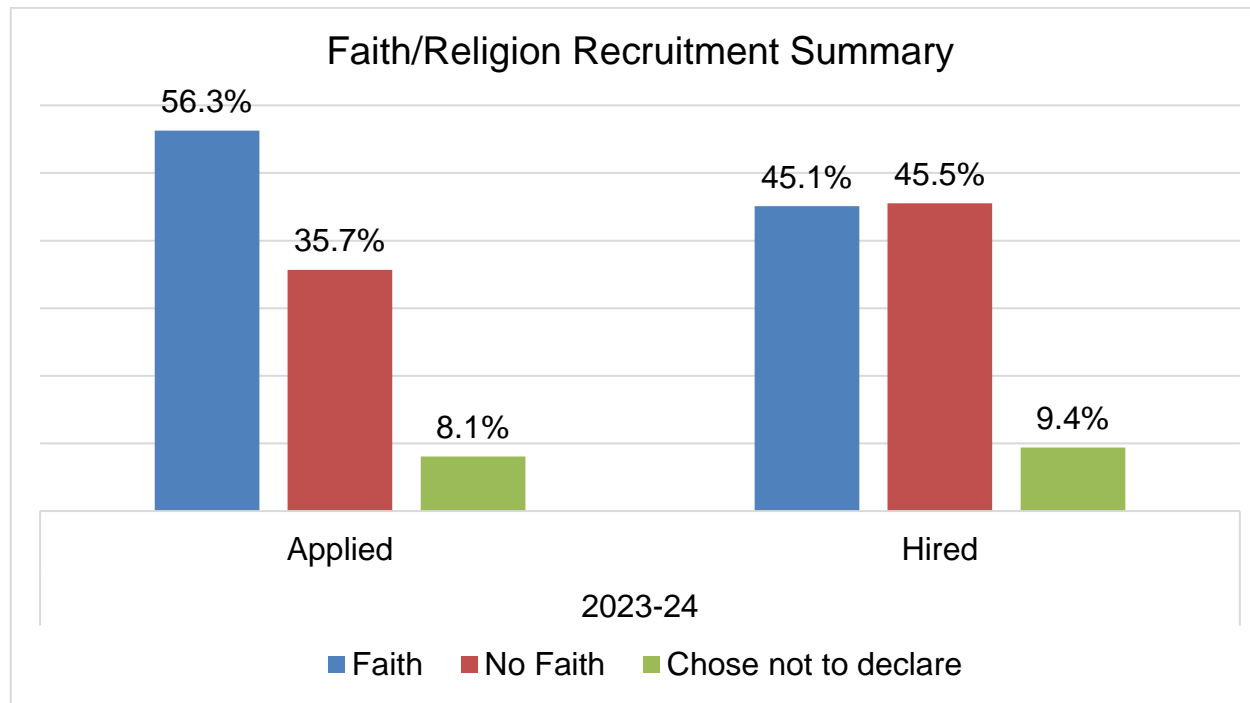
Gender Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
Female	17,773	5,485	1,093	24,065	4,658	958
Male	8,562	2,223	253	11,910	1,452	221
Chose not to declare	456	174	62	910	199	45



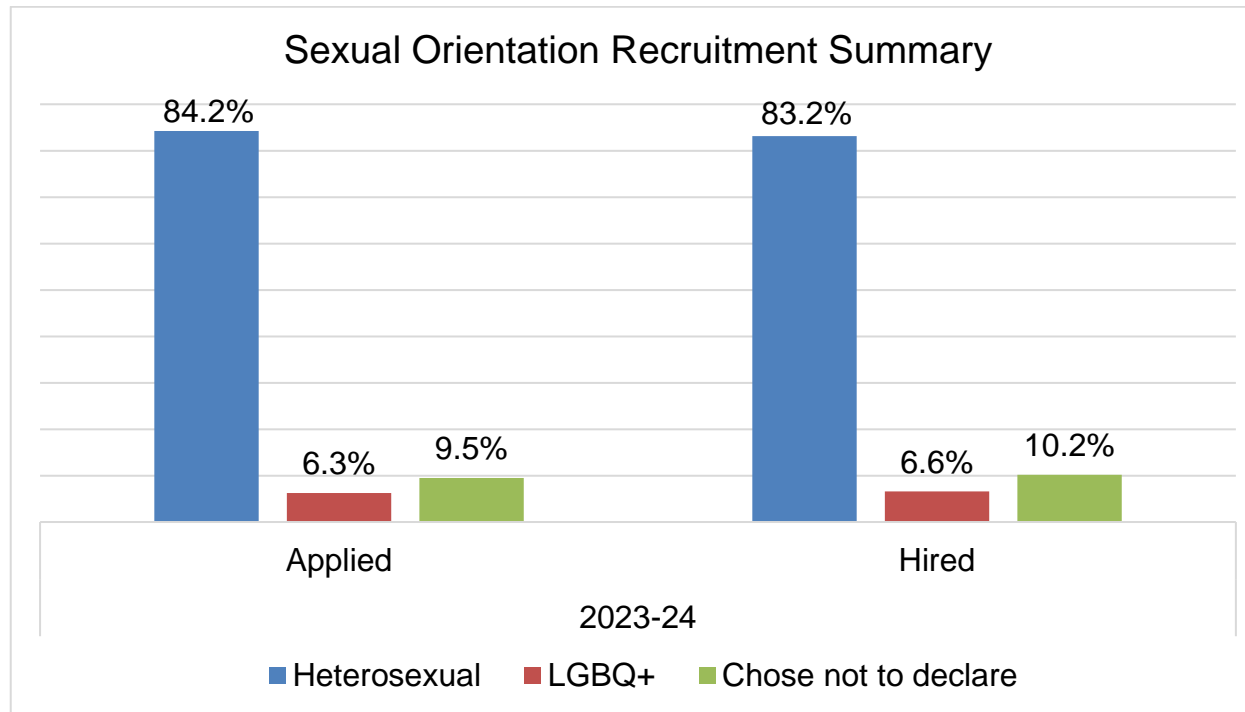
Faith/Religion Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
Faith/Religion	13,632	3,902	598	20,751	3,141	552
No Faith/Religion	11,242	3,359	669	13,160	2,577	557
Chose not to declare	1,917	621	141	2,974	591	115



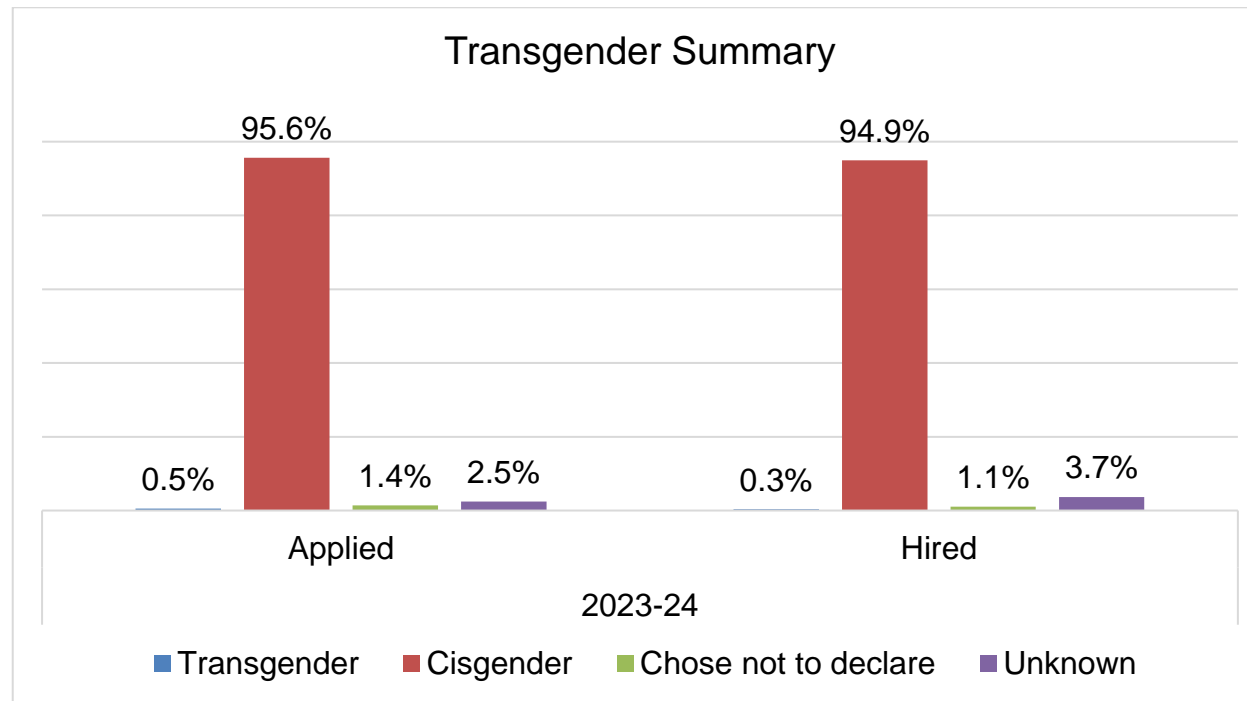
Sexual Orientation Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
LGBQ+	1,729	519	78	2,309	401	81
Heterosexual	22,793	6,670	1,183	31,068	5,260	1,018
Chose not to declare	2,269	693	147	3,508	648	125



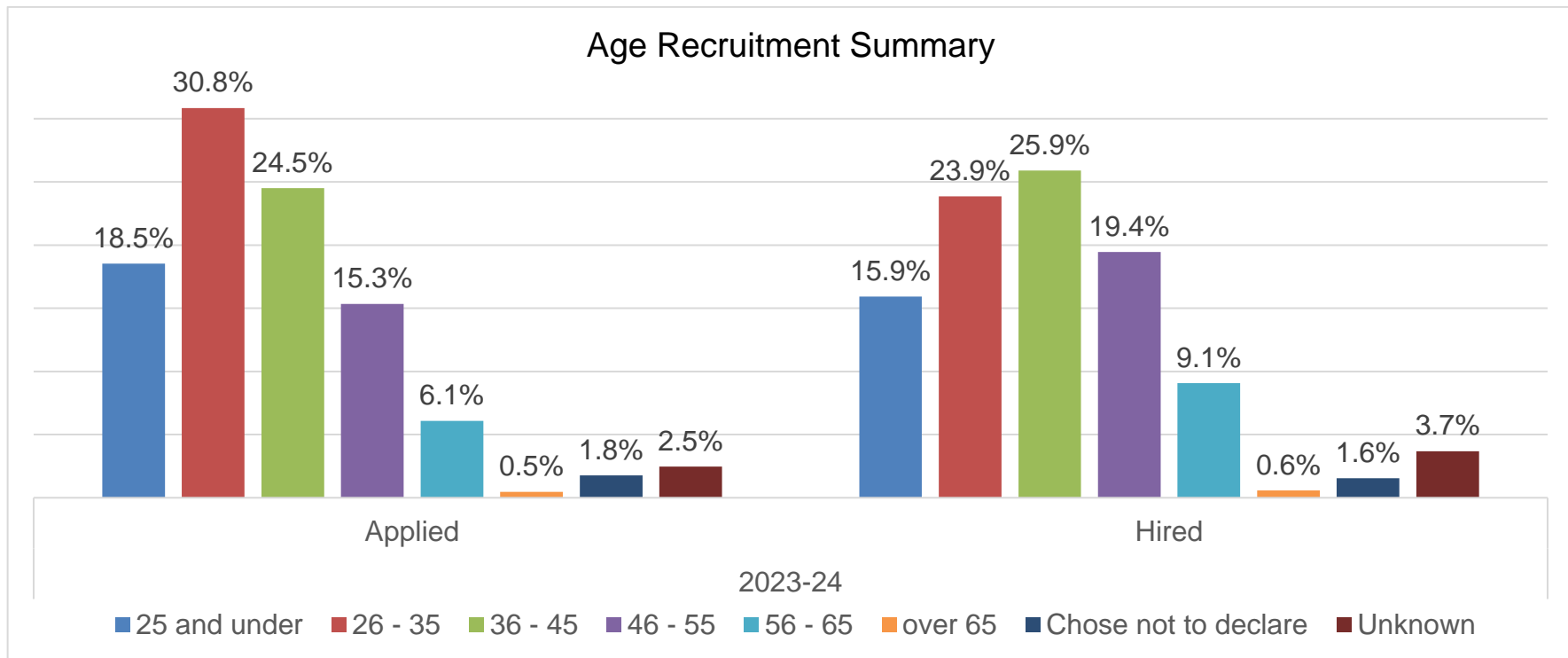
Transgender Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
Transgender	161	48	2	194	34	4
Cisgender	25,807	7,538	1,322	35,272	5,986	1,162
Chose not to declare	367	122	22	510	90	13

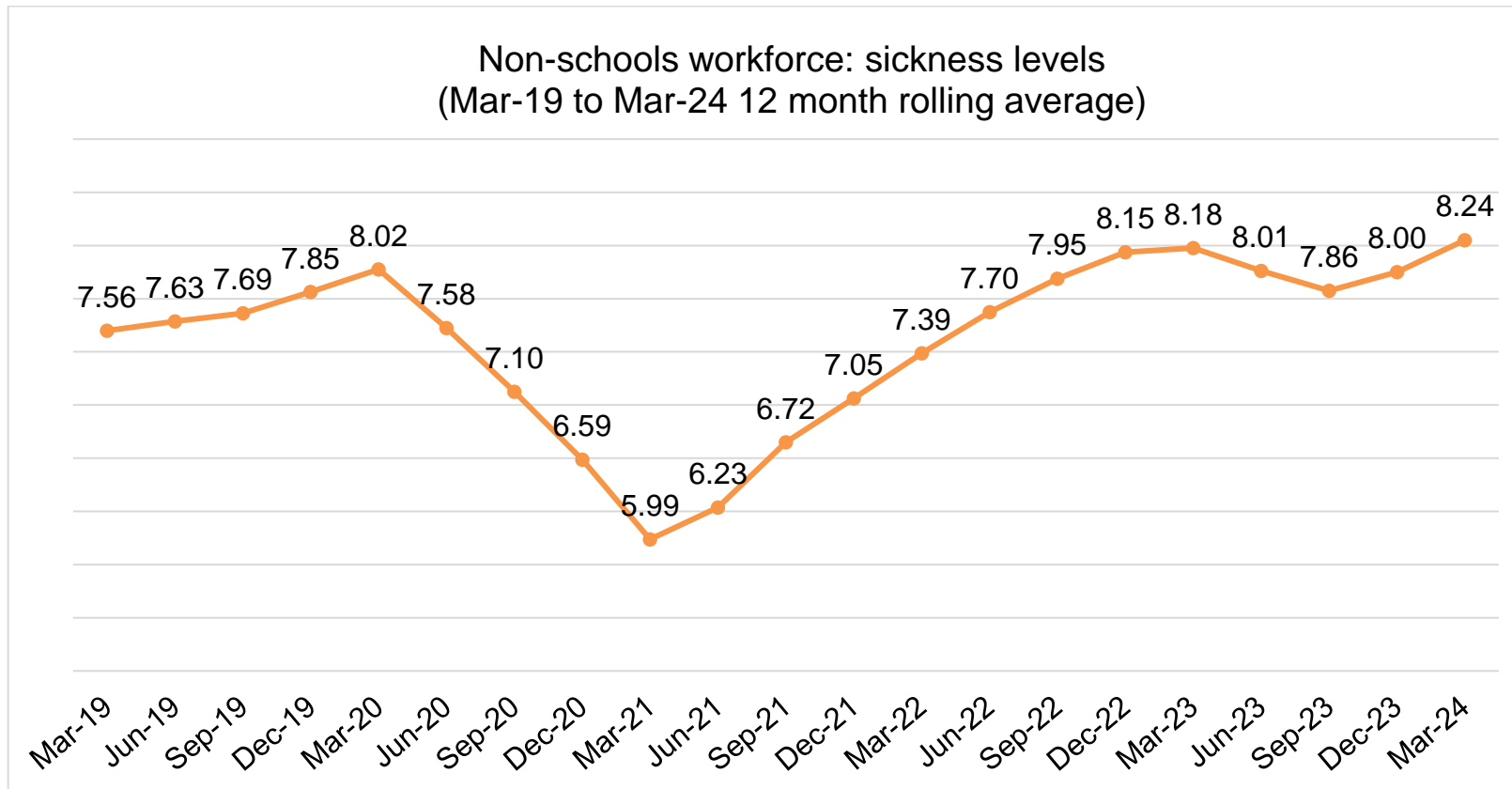


Age Summary

	2022-23 Applied	2022-23 Shortlisted	2022-23 Hired	2023-24 Applied	2023-24 Shortlisted	2023-24 Hired
25 and under	5,542	1,498	239	6,831	931	195
26 - 35	8,004	2,148	335	11,376	1,763	292
36 - 45	6,089	1,853	337	9,042	1,547	317
46 - 55	4,220	1,376	284	5,660	1,226	238
56 - 65	1,965	659	112	2,240	502	111
over 65	123	40	16	174	23	7
Chose not to declare	392	134	23	653	118	19



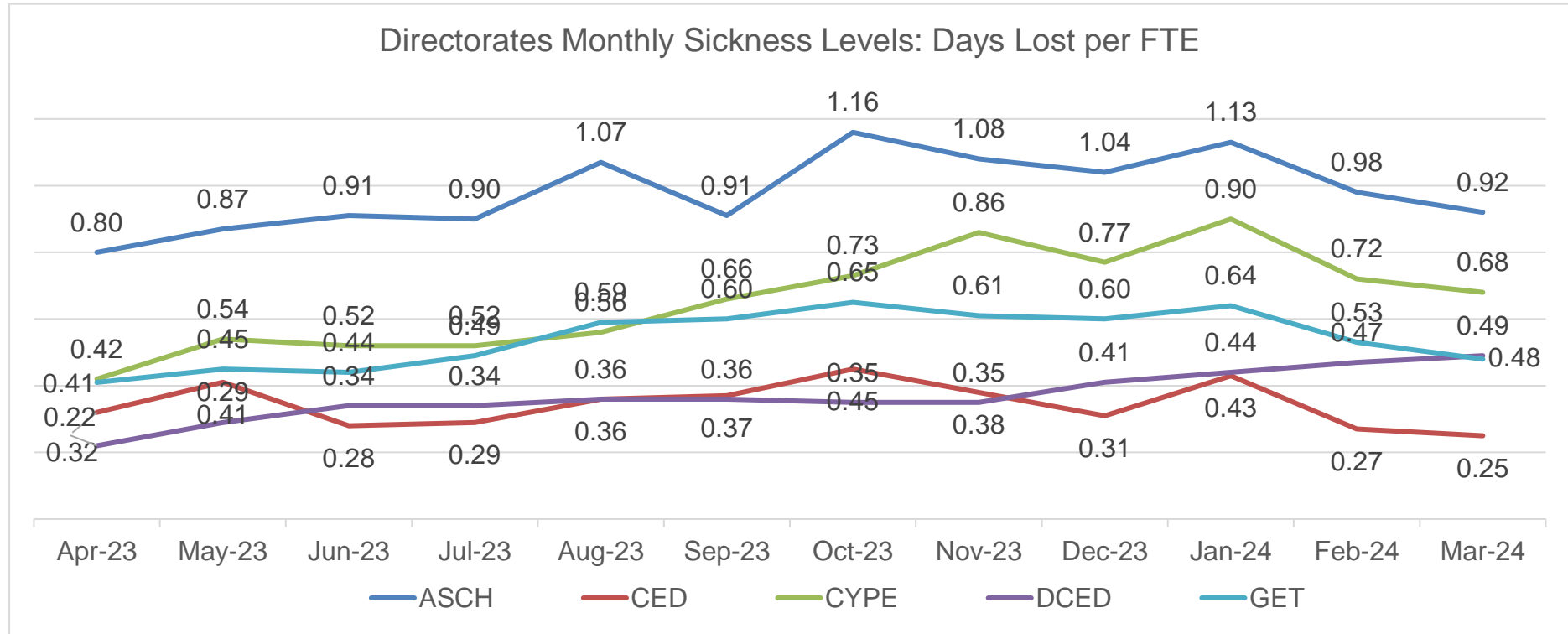
Appendix 6 - Sickness



Non-Schools Workforce: Sickness Levels

Month	Days lost per FTE in month	12 month rolling average
Mar-19	0.63	7.56
Jun-19	0.53	7.63
Sep-19	0.59	7.69
Dec-19	0.75	7.85
Mar-20	0.71	8.02
Jun-20	0.45	7.58
Sep-20	0.49	7.10
Dec-20	0.63	6.59
Mar-21	0.51	5.99
Jun-21	0.54	6.23
Sep-21	0.62	6.72
Dec-21	0.71	7.05
Mar-22	0.75	7.39
Jun-22	0.60	7.70
Sep-22	0.71	7.95
Dec-22	0.78	8.15
Mar-23	0.67	8.18
Jun-23	0.58	8.01
Sep-23	0.68	7.86
Dec-23	0.76	8.00
Mar-24	0.66	8.24

Directorates: Sickness Days Lost per FTE

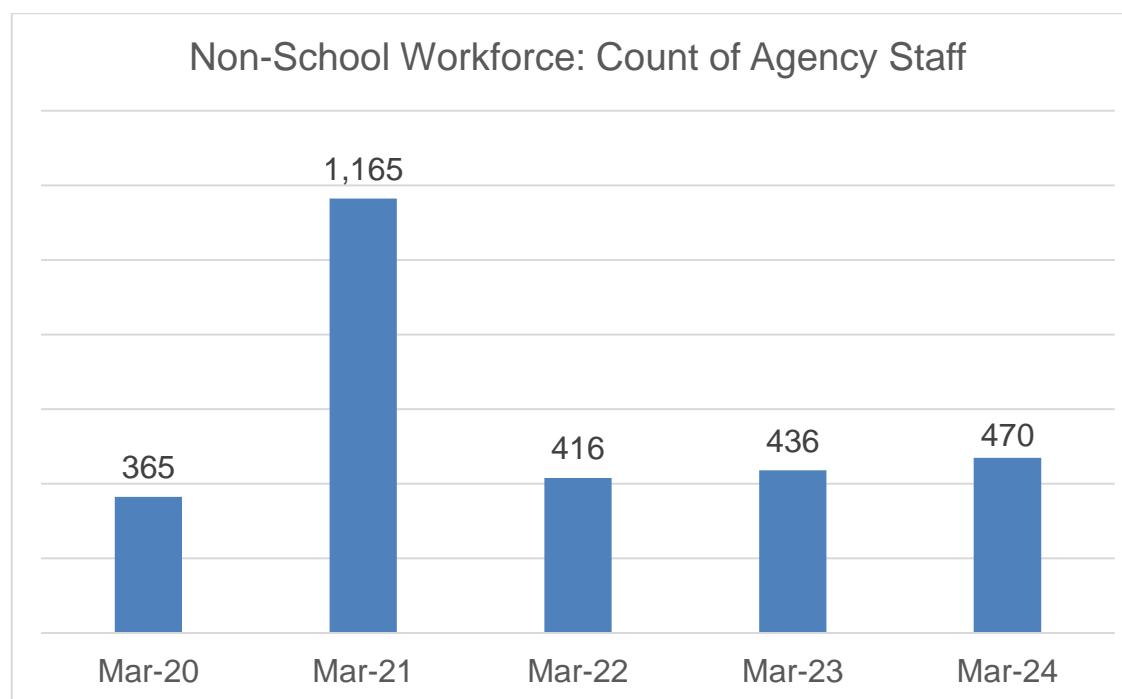


	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	TOTAL
ASCH	0.80	0.87	0.91	0.90	1.07	0.91	1.16	1.08	1.04	1.13	0.98	0.92	11.79
CED	0.32	0.41	0.28	0.29	0.36	0.37	0.45	0.38	0.31	0.43	0.27	0.25	4.10
CYPE	0.42	0.54	0.52	0.52	0.56	0.66	0.73	0.86	0.77	0.90	0.72	0.68	7.91
DCED	0.22	0.29	0.34	0.34	0.36	0.36	0.35	0.35	0.41	0.44	0.47	0.49	6.47
GET	0.41	0.45	0.44	0.49	0.59	0.60	0.65	0.61	0.60	0.64	0.53	0.48	8.24

Appendix 7 – Agency Staff

Non-Schools Workforce: Agency Staff

	2021-22	2022-23 excluding COVID	2022-23 including COVID	2023-24
Count of agency staff at year end	416	436		470
Spend in year	£20,726,784	£29,712,090	£30,142,997	£31,454,465
Staffing budget for year	£323,108,207	£340,120,463	£341,754,762	£368,841,615
Agency spend in year as % of staffing budget	6.0%	8.0%	8.1%	7.9%



Directorates: Agency Staff

Directorates	Mar-22	Mar-23	Mar-24
ASCH	41	49	36
CYPE	273	303	354
GET	24	32	17
ST/CED	78	52	63
Total	416	436	470

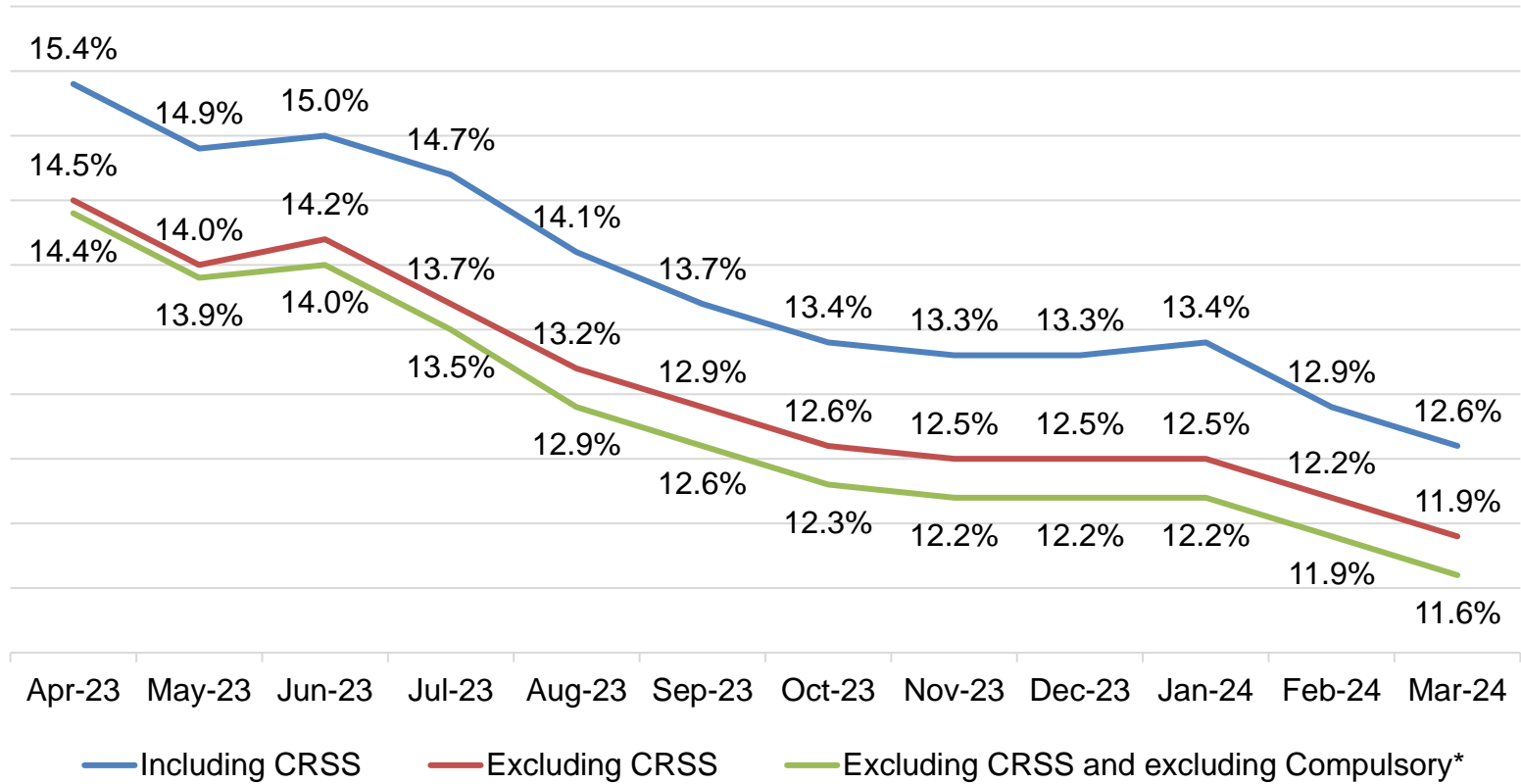
Appendix 8 – Turnover

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

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
Including CRSS	15.4%	14.9%	15.0%	14.7%	14.1%	13.7%	13.4%	13.3%	13.3%	13.4%	12.9%	12.6%
Excluding CRSS	14.5%	14.0%	14.2%	13.7%	13.2%	12.9%	12.6%	12.5%	12.5%	12.5%	12.2%	11.9%
Excluding CRSS and excluding Compulsory*	14.4%	13.9%	14.0%	13.5%	12.9%	12.6%	12.3%	12.2%	12.2%	12.2%	11.9%	11.6%

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

Non-Schools Workforce: Turnover (12 Month Rolling Average)



Directorates: Turnover (12 Month Rolling Average – Including CRSS Staff)

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
ASCH	15.9%	15.1%	15.5%	14.8%	13.9%	13.8%	13.0%	12.4%	12.2%	12.2%	11.7%	11.6%
CED	7.4%	7.5%	7.4%	7.8%	7.9%	7.4%	7.7%	8.0%	7.7%	8.2%	7.9%	8.4%
CYPE	17.5%	17.2%	17.1%	16.5%	15.9%	15.3%	15.3%	15.4%	15.7%	16.0%	15.8%	15.2%
DCED	10.8%	10.0%	10.5%	9.7%	9.5%	9.8%	9.6%	9.5%	10.4%	11.6%	11.5%	10.9%
GET	14.5%	14.0%	14.2%	14.5%	14.1%	13.6%	13.2%	13.1%	12.7%	12.0%	11.1%	10.9%

Directorates: Turnover (12 Month Rolling Average – Excluding CRSS Staff)

	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24
ASCH	15.2%	14.5%	15.0%	14.4%	13.5%	13.4%	12.6%	12.0%	11.8%	11.6%	11.3%	11.1%
CED	7.4%	7.5%	7.4%	7.8%	7.9%	7.5%	7.7%	8.0%	7.7%	8.2%	7.9%	8.5%
CYPE	16.6%	16.3%	16.1%	15.5%	15.0%	14.4%	14.4%	14.5%	14.8%	15.0%	14.8%	14.3%
DCED	10.8%	10.0%	10.5%	9.7%	9.5%	9.8%	9.6%	9.5%	10.4%	11.6%	11.5%	10.9%
GET	13.3%	12.7%	13.0%	12.7%	12.3%	12.1%	11.6%	11.7%	11.3%	10.8%	10.1%	9.9%

Appendix 9 – Leavers Listed by Leaving Reason

Leaving Reason	Grouping	Total
Resignation - New Employment	Resignation	413
Resignation - Other	Resignation	331
Retirement - Normal	Retirement	122
Resignation - Personal /Domestic Reasons	Resignation	62
PR/Casual - Not Claimed in the last 12 months	Other	37
End of Fixed Term Contract	Other	36
Compulsory Redundancy	Redundancy	27
Mutual Termination	Other	25
Resignation - Career Development	Resignation	23
Contract Terminated within Probation	Dismissal	17
Deceased	Other	15
Resignation - Nature of Work	Resignation	13
Resignation - Pay	Resignation	10
End of Temporary Contract	Other	10
Unknown	Other	9
Dismissal - SOSR	Dismissal	8
Resignation - During formal process	Resignation	8
Dismissal - Capability - Performance	Dismissal	8
Early Retirement - Ill Health (Tier 1)	Retirement	7
Voluntary Redundancy	Redundancy	6
Resignation - Competition from other employers	Resignation	5
Resignation - Conditions of employment	Resignation	5
Voluntary Early Retirement	Retirement	5
Termination of Supply/Sessional Staff	Dismissal	4
Dismissal - Conduct	Dismissal	2
Early Retirement - Efficiency of the Service	Retirement	2
Dismissal - Capability - Statutory Prohibition/Ban	Dismissal	2
Second Retirement	Retirement	1
Blank	Other	1
	Total	1,214

Grouping	Count	Proportion
Dismissal	41	3.4%
Redundancy	33	2.7%
Resignation	870	71.7%
Retirement	137	11.3%
Transfer	0	0.0%
Other	133	11.0%
Total	1,214	

Note – Analysis by leaving reason relates only to staff that have left the authority.

Appendix 10 – Schools

4.1 Introduction

This appendix contains information about staff in KCC maintained schools, this includes Community, Voluntary Controlled, Foundation and Voluntary Aided schools. The information included in this report relates primarily to schools that buy HR services from KCC (and have information about their staff stored on Oracle HR). Where data sources other than Oracle HR have been used, this has been indicated.

4.2 Current staffing levels (Maintained schools that purchase HR services from KCC)

2023-24 saw a decrease in the number of staff in schools to 10,135 FTE (-255 when compared to March 2023). The headcount in schools fell by 473. If CRSS staff are excluded from the headcount figures, the headcount decreased to 14,042 (-470).

4.3 The School Workforce Census

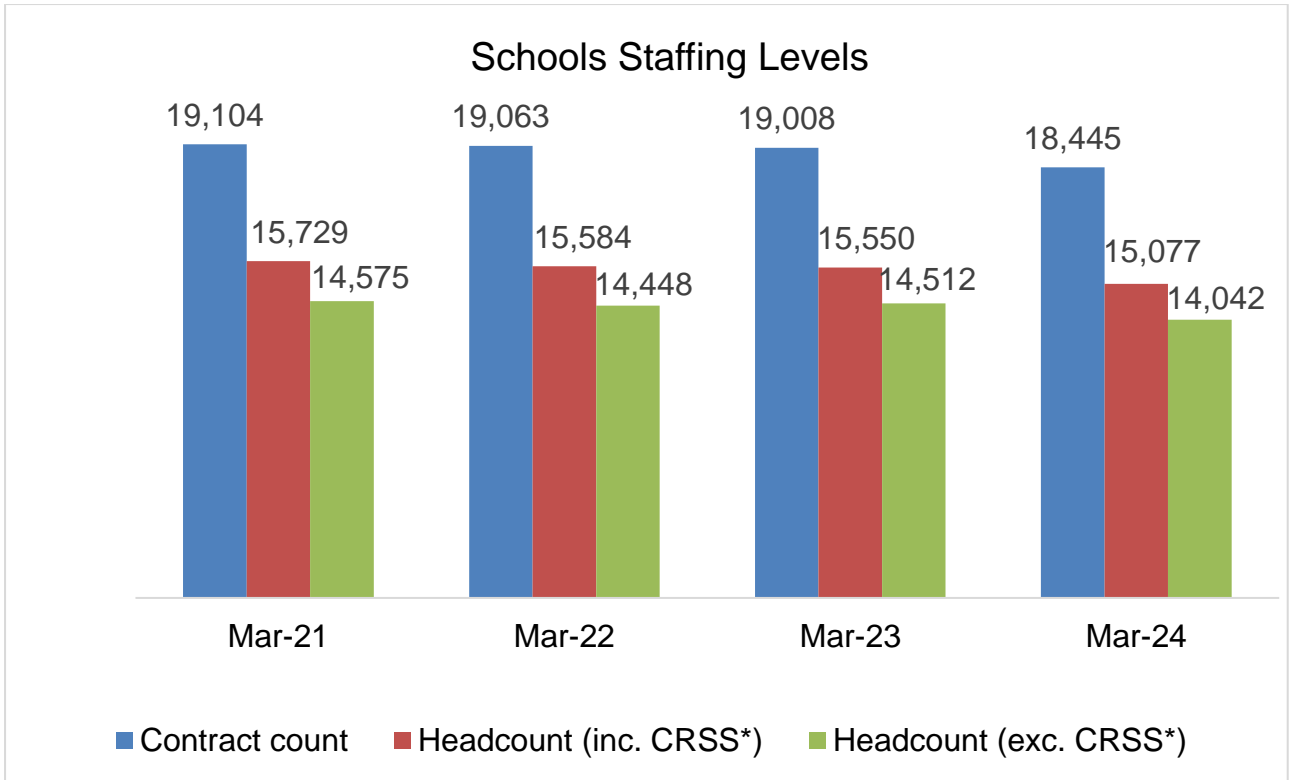
The annual census of all Local Authority schools, the School Workforce Census (SWC) took place in November 2023 and showed that there were 298 schools in Kent, comprising of 254 Primary schools, 23 Secondary schools (inc. 5 PRUs) and 21 Special schools.

Between December 2022 and November 2023, 6 schools left KCC to adopt Academy status; of these 5 were Primary and 1 Secondary schools.

During the period 1 September 2022 to 31 August 2023, a total of 95,084 days were lost due to sickness by school-based staff, of which 23,923 of these were taken by teaching staff.

Schools Workforce: Staffing Levels

	Mar-21	Mar-22	Mar-23	Mar-24	Change Sep-23 to Mar-24	% Sep-23 to Mar-24
Contract count	19,104	19,063	19,008	18,445	-563	-3.1%
Headcount (inc. CRSS*)	15,729	15,584	15,550	15,077	-473	-3.1%
Headcount (exc. CRSS*)	14,575	14,448	14,512	14,042	-470	-3.3%
FTE	10,322.1	10,309.8	10,390	10,135	-255	-2.5%



*CRSS = Casual Relief, Sessional & Supply staff.