

**By:** Director of Personnel & Development

**To:** Personnel Committee – 21<sup>st</sup> May 2007

**Subject:** Staff numbers

**Classification:** Unrestricted

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**SUMMARY:** This paper shows the key trends and reasons for movement in staff numbers over the three years from September 2003 to September 2006 and outlines the changes in staff numbers forecast in the financial year 2007/8. It invites Personnel Committee to agree the format for reporting staff numbers to the Committee for future monitoring.

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## **1. Introduction.**

- 1.1 The staffing figures taken at September each year since 2003 are shown in Appendix A. A clear direction of travel emerges when a “like for like” comparison is made between these figures, with a managed reduction in FTE (Full Time Equivalent) staff across the organisation.
- 1.2 The demand for our core services is not static and is affected by changing demographics and numbers of users. Although staff numbers have risen slightly over the period this is against a backdrop of a significant rise in the demand for our services in key areas (for example the number of asylum seekers rose significantly, the number of people aged 65+ rose by around 7,500 over the three years, and the number of migrant workers coming into Kent has more than doubled to 12,600 a year over the same period).
- 1.3 Analysis also shows that 1372 FTE posts have been created in response to new statutory responsibilities and additional requirements for the Authority and that 1355 posts were externally funded in September 2006. The range of services KCC offer has increased and there have been changing demands placed on the Authority by government.
- 1.4 Considerable changes in staffing also took place prior to September 2003, including the main bulk of the 1 in 4 reductions in Corporate Services and the significant reduction since 1998 in the number of directly employed staff in Social Services (6,000 at its peak) as a result of the modernisation programme and the transfer to a mixed economy model of service delivery.

## 2. Changes in staffing numbers since 2003

2.1 Taking all this into account, the bald figures do not compare “apples with apples”. However, factoring in these changes, the following picture emerges:

Total FTE less 299 externally funded posts reported in September 2003	Total FTE less externally funded posts reported in September 2006	Additional posts required between 2003 and 2006 (see table below)	Total FTE in September 2006 with externally funded and additional posts removed
8,591	8,977	1,372	7,605

## 3. Reasons for change

3.1 Significant changes in staffing numbers in KCC are due to three main causes, outside the scope of normal day-to-day business decisions and efficiencies:

- Government policy/statutory changes and obligations.
- Policy decisions made by the Administration, within agreed budgets
- TUPE transfers

3.2 The table below shows the significant increases in FTEs under these headings.

Reason	1. Government policy/statutory changes and obligations.	2. Policy decisions made by the administration, within agreed budgets	3. TUPE transfers in
Staff transferred from Districts into Kent Highway Services			240
Staff transferred from Capita to deliver payroll			19
Redesignation of 268 staff from “school” controlled to E&L. This includes school crossing patrol, and AEN.		268	
Strategic Planning - increases in Regeneration and Projects	10		
Staff in Education in the Schools Advisory Service, Early Years Advisory Teachers and attendance and behaviour team.		100	
Community Safety staff		90	
Contact Centre staff		100	

Reason (cont.)	1. Government policy/statutory changes and obligations.	2. Policy decisions made by the administration, within agreed budgets	3. TUPE transfers in
Youth and Key Training (primarily externally funded)	214		
Commercial Services due to success in securing commercial contracts.			38
Social Services – Commissioning and Children and Families teams		60	
Registered Care Centre – Gravesend North Kent Hospital		59	
Supporting People (fully funded from external grant)	16		
Over recruitment of Social Workers (Ready for Practice increase)		14	
Over Recruitment of Social Workers (Final year social work students)		24	
Asylum Team – increase in 2003-04 to deal with increased number of Asylum seekers	104		
Direct Payments	16		
<b>Totals</b>		<b>+1,075</b>	<b>+297</b>
<b>Total Change FTE 2003-2006 = +1,372</b>			

#### 4. Managing staff numbers

4.1 The Authority does not operate a formal establishment process but manages staff costs through the cash limits in each business unit. As a result of discussions on this current year's budget, cash limits have been set for each portfolio which will necessitate tight and rigorous financial control of staff costs.

#### 5. Medium Term Plan Staff number changes

5.1 The most recent published medium term plan gave details of changes to the number of budgeted posts across Directorates. The planned reductions in the overall number of posts in each portfolio are as follows:

- 53 posts to be taken out of the Adult Services portfolio;
- 26.4 in Education and Schools Improvement
- 90.3 in Children and Family services;
- 51.8 in Environment, Highways and Waste;
- 5 in Regeneration and Supporting Independence;
- 50.7 in Communities;

- 4 in Corporate Support;
- 2.5 in Policy and Performance
- 10 in Finance.

5.2 It is important to note that many of these posts are currently vacant and the number of resulting redundancies anticipated is relatively small. In all Directorates, any planned changes will be the subject of normal consultation and decision making processes. At the present time, consultation is taking place in Highways, the Library service and (from 21<sup>st</sup> May) in Adult Services.

## **6. Current staff numbers and budget**

6.1 Appendix B shows the staff numbers by Directorate for April 2007, together with the paybill for that month. The table includes the comparable data for March 2007.

6.2 As part of this agenda item, there will be a presentation to the Committee of the recently developed system for presenting staffing information electronically.

## **7. Recommendation**

7.1 Personnel Committee is invited to:

- Note the information on staffing numbers presented in this report
- Agree the method and frequency of reports to Personnel Committee of changes to staff numbers and paybill information.

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