

By: Director of Personnel & Development
To: Personnel Committee – 12 September 2007
Subject: Staffing Numbers
Classification: Unrestricted

SUMMARY

This paper shows the fluctuations in staffing levels between September 2003 and June 2007, highlighting key trends and reasons for change. 2007-08 year-to-date figures are also provided, including details of changes forecast for the period. The report also includes demographic and diversity information for KCC's existing workforce. Personnel Committee are invited to agree the format for reporting staffing numbers to the committee for future monitoring.

1. Introduction

- 1.1 The staffing figures taken at September each year from 2003 to 2006 are shown in Appendix A, together with those from June 2007, the latest available information for 2007-08. These figures show an almost four-fold rise in externally funded posts since 2003 which now represent over 13% of the non-schools workforce, in full-time equivalent (FTE) terms. To assist with the comparison of like with like, Appendix A shows staffing levels both with and without externally funded posts.
- 1.2 Demographic changes in Kent's population including
- a rising number of residents aged 65 or over
 - an increase in the number of asylum seekers
 - an increase in the number of migrant workers
- have all contributed to a significant rise in demand for services, particularly in Adult Social Services and in Children, Families and Education.

2. Changes in staffing numbers

Changes prior to September 2003

- 2.1 Considerable changes in staffing levels also took place prior to September 2003, including a substantial proportion of the '1 in 4' reductions in Corporate Services and a significant reduction in the number of staff directly employed by Social Services. The latter was an effect of the modernisation programme and the move to a mixed economy model of service delivery, which resulted in the number dropping substantially from its 1998 peak of 6,000.

Changes since 2003

- 2.2 Non-school staffing levels rose from 8,890 in September 2003 to 10,284 in June 2007, a rise of just under 16%. However, if externally funded posts are excluded from the calculation, the staffing level rose from 8,591 in Sept 2003 to 8,897.1 in June 2007, a rise of less than 4%.
- 2.3 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.
- 2.4 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 June 2007	Additional posts required between 2003 and 2007 (see table below)	Total FTE in September 2006 with externally funded and additional posts removed
8,591	8,897	1,142	7,755

3. Reasons for change

- 3.1 Significant changes in staffing numbers in KCC are due to three main causes, outside the scope of normal business decisions and efficiencies:
1. Government policy/statutory changes and obligations
 2. Policy decisions made by the administration, within agreed budgets
 3. TUPE transfers in

The changes in staffing levels between September 2003 and September 2006 resulting from these are shown in the table below:

	(1)	(2)	(3)
Youth & Key Training (primarily externally funded)	214		
Strategic Planning Regeneration & Projects	10		
Supporting People – (fully funded from external grant)	16		
Asylum Team –to deal with increased number of asylum seekers	104		
Direct payments	16		
Education – Schools Advisory Service, Early Years, Advisory Teachers and Attendance & Behaviour teams	100		
Registered Care Centre – Gravesend North Kent Hospital	59		
E&L - Redesignation of staff from local to central control (includes AEN and School crossing patrol staff)		268	
Community Safety Team		90	
Contact Centre		100	
Social Services – Commissioning and Children & Families team		60	
Over recruitment of Social Workers (Ready for practice increase)		14	
Over recruitment of Social Workers (Final year social work students)		24	
Kent Highways Services – staff transferred in from Districts			240
Payroll – staff transferred in from Capita			19
Commercial Services – due to success in securing commercial contracts			38
Total		1,372	
Total excluding externally funded posts		1,142	

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 the 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

Planned reductions

- 5.1 The most recently published Medium Term Plan gave details of changes in the number of budgeted posts across Directorates. The planned reductions in the overall number in each portfolio in full time equivalents terms, are as follows:

	Planned Reductions (FTE)
Adult Services	53.0
Education & Schools Improvement	26.4
Children & Family Services	90.3
Environment, Highways & Waste	51.8
Regeneration & Supporting Independence	5.0
Communities	50.0
Corporate Support	4.0
Policy & Performance	2.5
Finance	10.0
Total	293.0*

**Note:- the number of individual posts affected is higher because many are part time.*

5.2 Some of these posts are currently vacant and some of the reduction can be met from natural wastage. Where staff are at risk of redundancy, we look to redeploy within the organisation. The success rate for redeploying staff during 2006-07 was 66%, which dramatically reduced KCC's redundancy costs and the impact on individual members of staff. Between April 2007 & June 2007 there were a total of 21 redundancies and a further 140 to 150 are anticipated during the remainder of the current financial year, assuming similar levels redeployment are maintained. The majority of these will be in Libraries, KEY training & Kent Highways Services.

6. Current staff numbers and budget

6.1 Appendix B shows the staff numbers by directorate for the first quarter of 2007, together with the paybill. The figures are shown both with and without externally funded posts.

A snapshot of current staffing information, including demographic and diversity information is shown at Appendix C.

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.

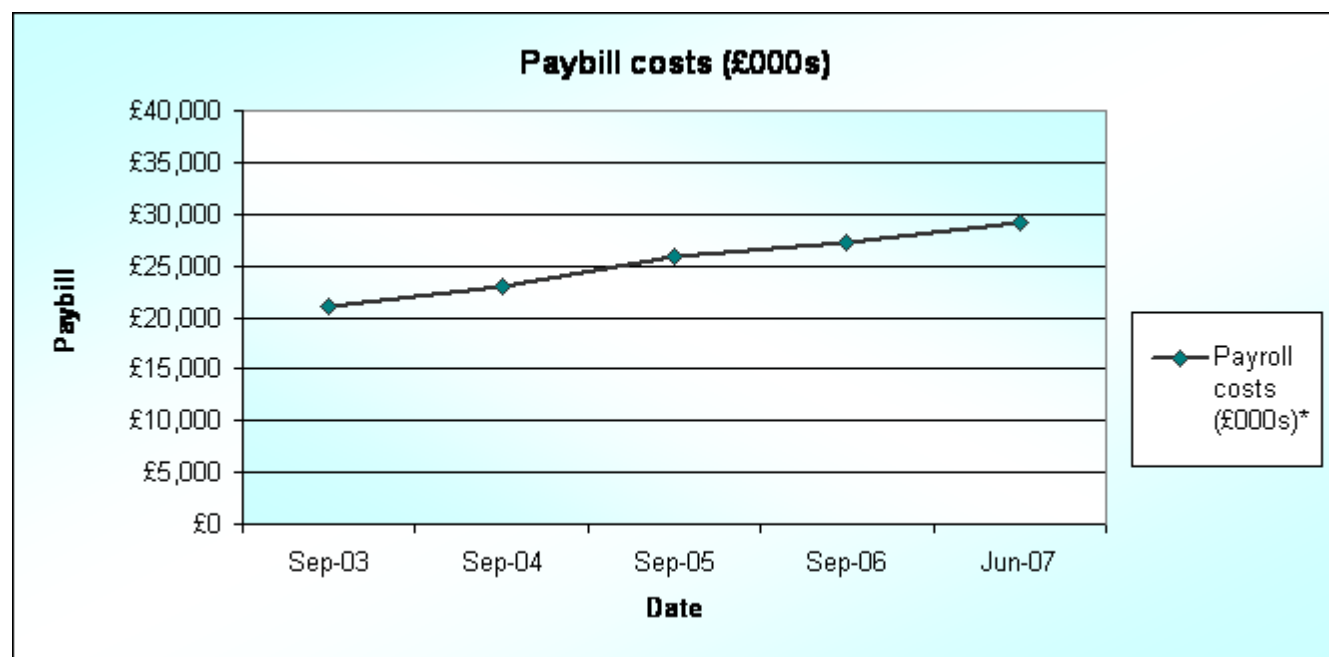
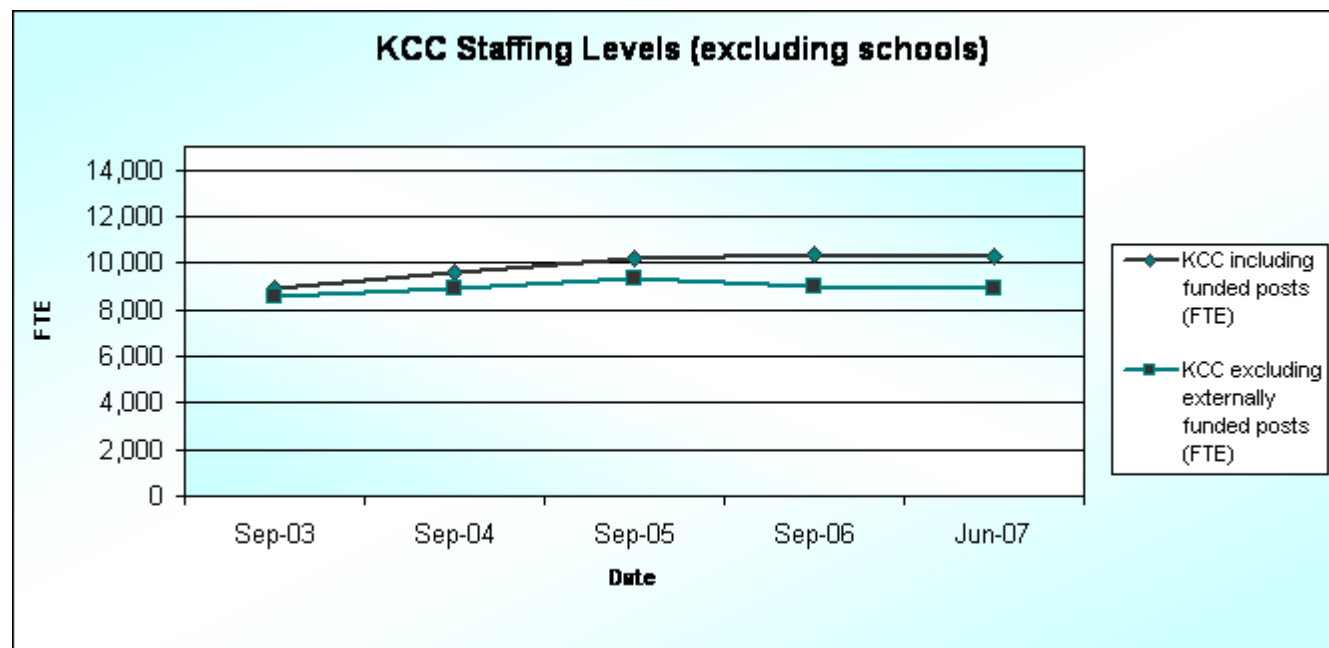
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Staffing levels and paybill costs (excludes schools) September 2003 to June 2007

	Sep-03	Sep-04	Sep-05	Sep-06	Jun-07
KCC including funded posts (FTE)	8,890.0	9,562.0	10,199.0	10,332.0	10,284.4
Ext funded posts (est. of 341 for CFE included)	299	675.6	836.8	1355	1386.86
Ext funded posts as % of staff FTE	3.4%	7.1%	8.2%	13.1%	13.5%
KCC excluding externally funded posts (FTE)	8,591.0	8,886.4	9,362.2	8,977.0	8,897.5
Payroll costs (£000s)*	£20,967	£22,974	£25,857	£27,296	£29,115

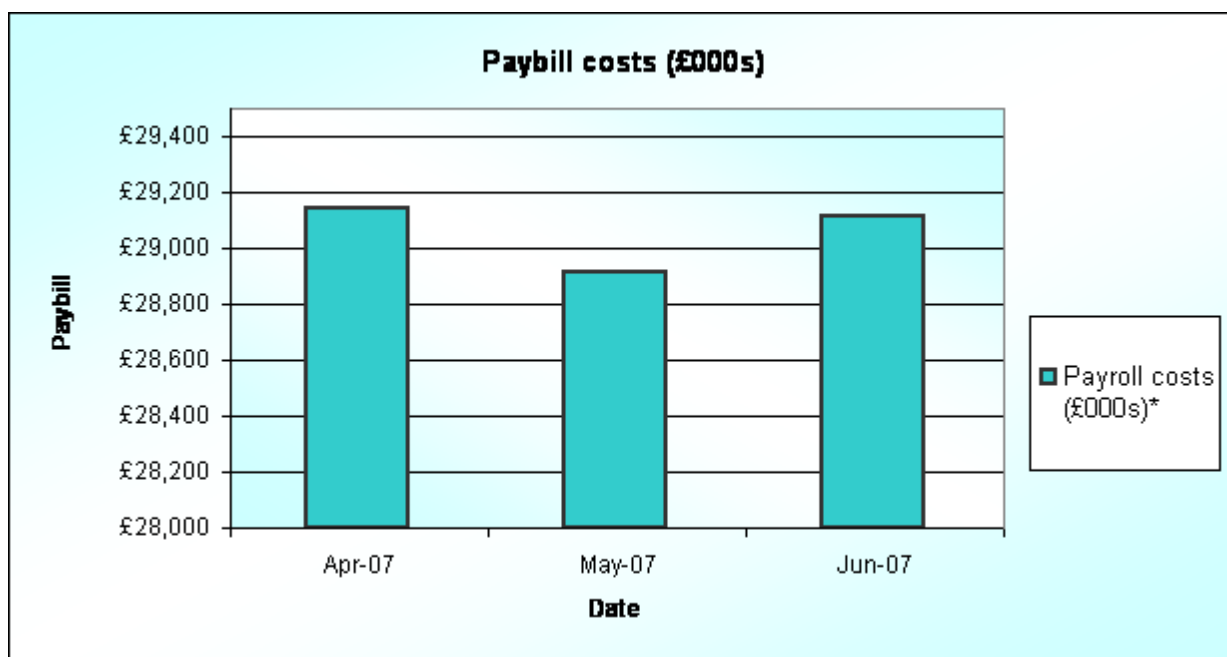
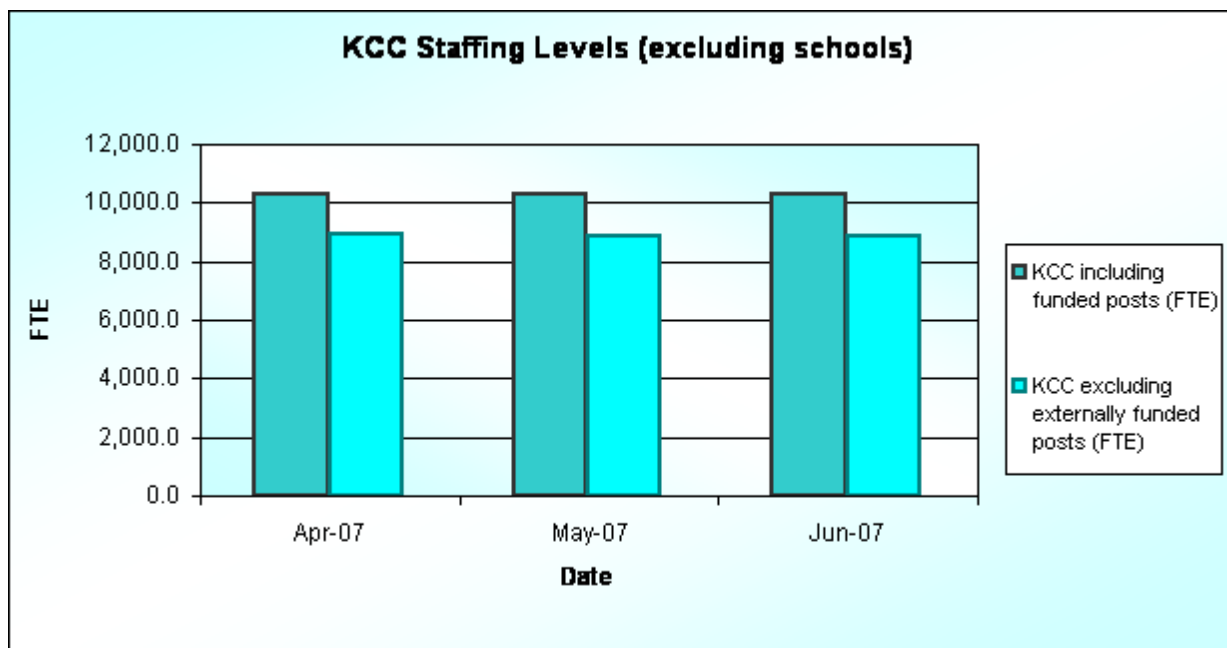
*includes employers pension contributions and employers NI contributions



Staffing levels and paybill costs (excludes schools) - current financial year

	Apr-07	May-07	Jun-07
KCC including funded posts (FTE)	10,303.6	10,275.9	10,284.4
Ext funded posts	1386.9	1386.9	1386.9
Ext funded posts as % of staff FTE	13.5%	13.5%	13.5%
KCC excluding externally funded posts (FTE)	8,916.7	8,889.0	8,897.5
Payroll costs (£000s)*	£29,144	£28,917	£29,115

*includes Employers pension contribution, employers NI and basic pay



Composition of KCC's workforce - June 2007						
	Non-schools		Schools		KCC	
Numbers of staff						
Assignment (or job) count	17,128		37,307		54,435	
Headcount (including Casual Relief, Sessional & Supply) ¹	15,436		30,574		45,477	
Headcount (excluding Casual Relief, Sessional & Supply) ¹	12,371		26,487		38,715	
Headcount of staff paid in period ²	13,884		24,447		38,291	
FTE	10,284.4		18,231.5		28,515.9	
Gender (Headcount)¹						
Male	4,240	27.5%	5,182	16.9%	9,306	20.5%
Female	11,196	72.5%	25,392	83.1%	36,171	79.5%
Total	15,436	100.0%	30,574	100.0%	45,477	100.0%
Full time/Part-time (FTE by assignment)						
Full-time	7,583.6	73.7%	9,914.6	54.4%	17,498.2	61.4%
Part-time	2,700.8	26.3%	8,316.9	45.6%	11,017.7	38.6%
Total	10,284.4	100.0%	18,231.5	100.0%	28,515.9	100.0%
Assignment categories (Assgmt. Count)						
Casual Relief/Sessional/Supply	3335	19.5%	7804	20.9%	11,139	20.5%
Fixed term	361	2.1%	1711	4.6%	2,072	3.8%
Performance contract	75	0.4%	4	0.0%	79	0.1%
Permanent	12357	72.1%	24116	64.6%	36,473	67.0%
Temporary	1000	5.8%	3607	9.7%	4,607	8.5%
Unknown	0	0.0%	65	0.2%	65	0.1%
Total	17128	100.0%	37307	100.0%	54,435	100.0%
Ethnicity (Headcount)¹						
Ethnic Minorities	436	2.8%	117	0.4%	550	1.2%
White	11,139	72.2%	9,109	29.8%	19,957	43.9%
Unknown	3,861	25.0%	21,348	69.8%	24,970	54.9%
Total	15,436	100.0%	30,574	100.0%	45,477	100.0%
DDA (Headcount)¹						
Yes	298	1.9%	113	0.4%	410	0.9%
No	11,058	71.6%	9,551	31.2%	20,302	44.6%
Not known/refused	4,080	26.4%	20,910	68.4%	24,765	54.5%
Total	15,436	100.0%	30,574	100.0%	45,477	100.0%
Age (Headcount)¹						
Staff aged over 50	6,314	40.9%	9,985	32.7%	16,042	35.3%

1) Staff can have more than one job. Where this is the case and they work both in schools and non-schools, they are counted in both of these totals, but only once in the KCC headcount. All headcount figures include Casual Relief, Sessional & Supply.

2) Information on school based staff supplied by Capita