

By: Deputy Leader of the Council and
Director of Personnel & Development

To: Personnel Committee

Subject: Staffing levels

Classification: Unrestricted

SUMMARY

This paper shows the staffing levels as at 31 March 2008, with comparative data from previous years. The report also includes demographic and diversity information for KCC's existing workforce.

STAFFING INFORMATION

Staffing levels

As at 31 March 2008 the employee headcount for the Authority, including Casual Relief, Sessional and Supply staff, was 44,256, equating to a full-time equivalent (FTE) of 28,546.3. The headcount figure shows a decrease against the March 2007 figure of 45,810, but there is a slight increase in FTE, from 28,339.6 last year. The assignment (or job) count for the Authority has shown a significant decrease, down to 52,185 from last year's figure of 54,883.

Full details of current staffing levels, are shown in Appendix A, Table 1 and Table 2 shows the current headcount by equality strand.

The table below shows the changes in staffing levels from September 2003 to date, taking into account the number of externally funded posts and additional posts due to causes outside of the scope of normal business decisions and efficiencies.

KCC Changing in staffing levels (excluding-schools)				
	Sep-03	Jun-07	Sep-07	Mar-08
KCC FTE (all posts)	8,890	10,284	10,154	10,034
Externally funded posts (FTE)				
Children, Families, Health & Education			451	789.5
Chief Executive's			154	154.7
Environment & Regeneration			111	113.0
Communities			574	599.7
Kent Adult Social Services			114	114.0
KCC Total	299	1,387	1,404	1,771
KCC FTE (excluding externally funded posts)	8,591	8,897	8,750	8,263
KCC Additional posts FTE - Sept 03 to report date		1,142	1,142	1,080
KCC FTE (excluding externally funded and additional posts)	8,591	7,755	7,608	7,183

Reasons for change

Significant changes in staffing numbers in KCC are due to four 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
- 4) TUPE transfers out

The changes in staffing levels resulting from these causes are shown in the table below:

Changes in KCC Staffing FTE Numbers (excluding schools) Sept 2003 – March 2008	(1)	(2)	(3)	(4)
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	
Commercial Services – staff transferred out under TUPE				-62
Total Posts		1,310		
Mar 2008 - Additional posts required (excluding ext. funded posts)		1,080		

Vacancies

Work is currently underway to collect information on vacancy levels by Directorate in a consistent and systematic way.

Age profile

Across the Authority, a high proportion of staff, over 43%, are aged 41 – 55. The age profile peaks at around 41 – 45, with over 15% of staff falling within this age band. Currently, the average age of KCC staff is 44.1, marginally higher than the previous two year's figures of 43.96 (Mar 07) and 44.01 (Mar 06).

Approximately 1.9% of staff are over 65, typically employed in roles such as administrative officers, caretakers, exam invigilators and road crossing patrol staff.

7.4% of KCC staff are aged 25 or under. Chief Executive's and Communities employ the highest proportion of young staff, with 10.9% and 9.63 % respectively. By comparison, KCC's 'Labour Supply Projection' estimates that 14.9% of all economically active people in the Kent area are aged 16-24.

Further information on the age profile of KCC staff is shown in Appendix A, table 3.

Sickness levels

Sickness levels, defined under the performance indicator BV12 as 'the number of days lost due to sickness per FTE', have increased slightly from last year's figure of 7.99 days, to 8.22 days. This increase may have been due, in part, to the 'norovirus', which had a direct impact in the Kent area, with wards closed at Maidstone hospital.

Comparative Best Value Performance Indicator data for 2007-08 will not be available until later in the year. However, last year's results showed the median for 'Upper Tier' (150 councils) as 9.2 days per FTE, with the median for 'County' (34 councils) lower at 8.4 days per FTE.

The CBI and AXA's 2007 'Attending to absence' report found public sector absence to be 9 days per employee in 2006 and the private sector level to be lower at 6.3 days.

Staff by salary

Currently, within the Authority, there are 29,922 posts on the Kent Scheme and 22,263 on other pay scales. Of those on the Kent Scheme:

- 83.7% are graded KS1 – KS6 (up to £19,572)
- 9.9 % are graded KS7 – KS9 (over £19,572 and up to £29,190)
- 6.4% are graded KS10 or higher (over £29,190).

Note: Staff on fixed point salaries and linked grades within the Kent Scheme have been assigned to the grade equivalent to the current assignment salary.

The average annual salaries as at March 2008 are as follows (excludes casual staff):

- KCC staff = £17,710
- Non-school based staff = £22,405
- School-based staff = £15,322
- Teachers = £31,682

Turnover

The turnover rate for the Authority for the year ending 31 Mar 2008 was 15.02%. During the period, turnover varied between 11.4% in KASS Directorate and 19.52% in Communities Directorate. The turnover rate has increased when compared with the 2006-07 and 2005-06 figures of 13 % and 14% respectively.

Details of the headcount of starters and leavers are shown in Appendix A, table 4. Turnover levels by Directorate are included on this table.

Reasons for leaving

Over 24% of leavers do not specify a reason for leaving the organisation. Analysis of the reasons given for leaving the organisation show the four most common as:

Reason	Number of leavers	% of leavers
Resignation – new employment	953	14.1%
Resignation – personal/domestic reasons	617	9.1%
Not claimed in the last 12 months	561	8.3%
Retirement - normal	458	6.8%

Diversity trained panellists

79.7% of recruitment panels held in 2007-08 contained a diversity trained panellist, a marked increase on last year's figure of 58.1%.

Recommendation:

Personnel Committee is invited to:

- Note the information on staffing levels presented in this report
- Confirm that this report meets the staffing information requirements of Members

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