

Colleagues, self and partner (HR) indicators – scorecard quadrant 4

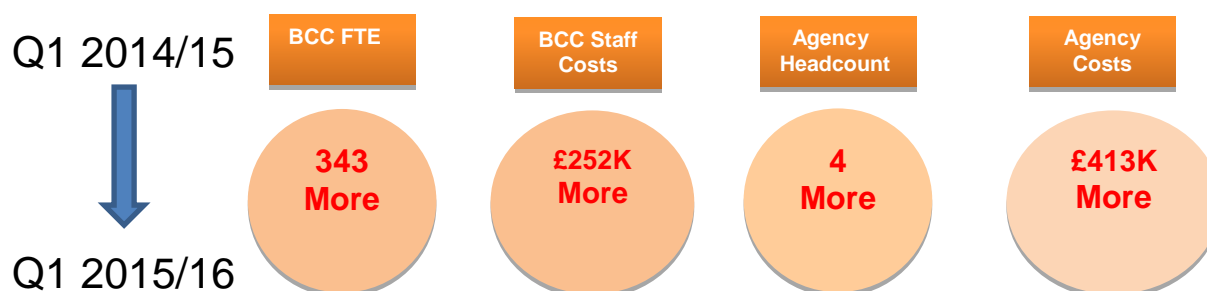
Breakdown of Staff Numbers and Salary Costs

The following chart shows a breakdown of numbers and costs since April 2014.

The number of Full Time Equivalent (FTE) BCC staff has increased in the last quarter; this is likely to have been caused by the Council's Future Shape programme. Although there has been an increase in FTE our salary costs have only increased by £250K during the last 5 quarters.

Agency numbers for Q1 2015/16 are almost the same as Q1 2014/15 however the costs for agency workers has increased by almost £500K.

Quarter	Number of BCC FTE	Agency, Interim & Specialist Contractor Numbers	BCC Staff Salary Costs '000	Agency, Interim & Specialist Contractor Costs '000	Agency, Interim & Specialist Contractor Headcount v BCC FTE	Agency, Interim & Specialist Contractor Costs v BCC Staff Salary
Q1 2014/15	2,068 ↓	410 ↑	£16,613 ↓	£2,558 ↑	19.8% ↑	15.4% ↑
Q2 2014/15	2,095 ↑	376 ↓	£17,678 ↑	£2,731 ↑	17.9% ↓	15.4% ↔
Q3 2014/15	2,093 ↓	335 ↓	£17,400 ↓	£2,718 ↓	16.0% ↓	15.6% ↑
Q4 2014/15	2,088 ↓	360 ↑	£17,257 ↓	£3,128 ↑	17.2% ↑	18.1% ↑
Q1 2015/16	2,411 ↑	414 ↑	£16,865 ↓	£2,971 ↓	17.1% ↓	17.6% ↓



Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

Number of BCC FTE: Equivalent number of staff if all employees were full-time.

Agency, Interim & Specialist Contractor Numbers: This is headcount rather than FTE.

BCC Staff Salary Costs: Includes overtime, expenses, one-off payments (redundancy, honorariums, etc).

Definitions

Agency: An agency worker will generally hold lower grade posts and will fill in for a role within the organisational structure. They are ideally engaged on a short term basis.

Interim: An interim member of staff will generally hold a middle to senior grade post, concerned with the fulfilment of particular professional, functional or senior management positions and are ideally engaged on a short term basis.

Specialist Contractor: A specialist contractor is defined as filling a post at a middle to senior grade. They are used to provide expertise that is not available in-house, fulfilling functional or senior positions within the organisational structure and are ideally engaged on a short term basis. While it is generally preferable on cost grounds to use directly employed staff, in some cases it makes more financial sense to use agency, interim or specialist contractor staff.

Breakdown of Figures by Business Unit

Business Units were introduced across the Council from April 2015 as part of the Future Shape programme and therefore there is no data broken down by Business Unit prior to quarter 1 2015/16.

Total number of BCC FTE's employed

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	505	616	416	135	651	87

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

BCC Staff Salary Costs ('000)

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	£4,018	£2,533	£3,444	£1,211	£4,610	£1,050

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

Number of Agency, Interim & Specialist Contractors

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	87	10	238	12	62	5

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

Cost of Agency, Interim & Specialist Contractors ('000)

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	£824	£29	£1,601	£156	£330	£32

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

Health and Safety Statistics

<i>Recorded Accidents (Acc.) and Incidents (Inc.)*</i>												
Business Unit	Communities, Health and Adult Social Care		Children's Social Care and Learning		Transport, Economy, Environment		Business Services Plus		HQ		TOTALS	
	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.
Q1 2015/16	2	1	5	5	0	0	0	0	0	0	7	6

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

*** Definitions -**

- **An Accident** - injury to a person as a result of an unintended event e.g. slip, trip, fall, contact with an object, exposure to harmful substance etc.
- **An Incident** – covers physical assault (intentional or unintentional), verbal abuse, threats and deliberate property damage. People may be affected physically or psychologically.