

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

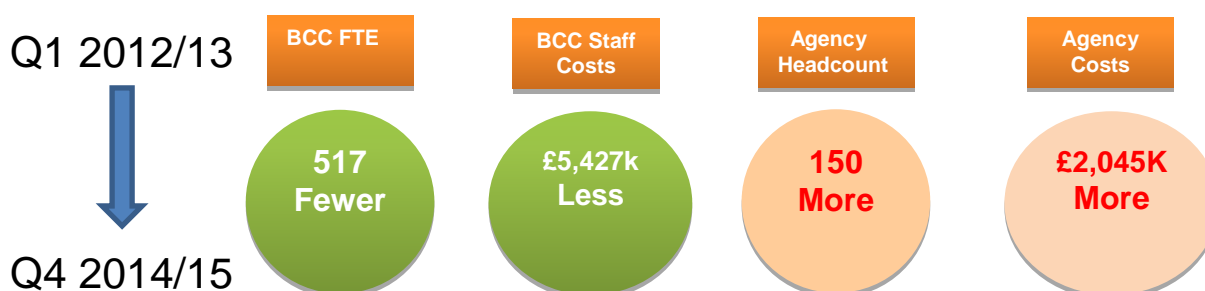
### Breakdown of Staff Numbers and Salary Costs

The following chart shows a breakdown of numbers and costs since April 2012.

The number of Full Time Equivalent (FTE) BCC staff has decreased significantly, particularly during the financial year 2013/14. Since Q1 2012/13 the FTE figure has fallen by 19.8% while the staff costs figure has fallen by 23.9% during the same period.

Agency numbers and costs have increased significantly. Between Q1 2012/13 and Q4 2014/15 the headcount of agency staff increased by 71.4% and the cost more than doubled, increasing by 188.8%.

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 2012/13	2,605	210	£22,684	£1,083	8.1%	4.8%
Q2 2012/13	2,604 ↓	270 ↑	£21,464 ↓	£1,303 ↑	10.4% ↑	6.1% ↑
Q3 2012/13	2,628 ↑	239 ↓	£22,511 ↑	£1,206 ↓	9.1% ↓	5.4% ↓
Q4 2012/13	2,621 ↓	284 ↑	£20,962 ↓	£1,351 ↑	10.8% ↑	6.4% ↑
Q1 2013/14	2,554 ↓	261 ↓	£21,000 ↑	£1,437 ↑	10.2% ↓	6.8% ↑
Q2 2013/14	2,367 ↓	273 ↑	£19,591 ↓	£1,675 ↑	11.5% ↑	8.5% ↑
Q3 2013/14	2,109 ↓	273 ↔	£17,717 ↓	£1,774 ↑	12.9% ↑	10.0% ↑
Q4 2013/14	2,092 ↓	351 ↑	£17,280 ↓	£2,217 ↑	16.8% ↑	12.8% ↑
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% ↑



Source - At a Glance Q4 2014-2015 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 Portfolio

### Total number of BCC FTE's employed

Portfolio	Children & Young People			Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service				
Q1 2012/13	700	552	365	280	50	657	
Q2 2012/13	642 ↓	565 ↑	374 ↑	289 ↑	57 ↑	677 ↑	
Q3 2012/13	668 ↑	573 ↑	365 ↓	290 ↑	55 ↓	677 ↔	
Q4 2012/13	664 ↓	577 ↑	355 ↓	296 ↑	56 ↑	673 ↓	
Q1 2013/14	679 ↑	471 ↓	359 ↑	290 ↓	54 ↓	685 ↑	15
Q2 2013/14	696 ↑	267 ↓	367 ↑	289 ↓	54 ↔	680 ↓	14 ↓
Q3 2013/14	496 ↓	254 ↓	382 ↑	232 ↓	50 ↓	682 ↑	13 ↓
Q4 2013/14	485 ↓	255 ↑	374 ↓	244 ↑	49 ↓	668 ↓	16 ↑
Q1 2014/15	490 ↑	250 ↓	369 ↓	249 ↑	58 ↑	632 ↓	19 ↑
Q2 2014/15	483 ↓	250 ↔	394 ↑	247 ↓	61 ↑	640 ↑	20 ↑
Q3 2014/15	487 ↑	250 ↔	396 ↑	244 ↓	58 ↓	639 ↓	19 ↓
Q4 2014/15	451 ↓	295 ↑	411 ↑	226 ↓	63 ↑	619 ↓	21 ↑

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

### BCC Staff Salary Costs ('000)

Portfolio	Children & Young People			Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service				
Q1 2012/13	£6,023	£5,164	£3,525	£2,469	£597	£4,906	
Q2 2012/13	£5,460 ↓	£4,985 ↓	£3,181 ↓	£2,423 ↓	£676 ↑	£4,739 ↓	
Q3 2012/13	£5,360 ↓	£5,228 ↑	£3,369 ↑	£2,602 ↑	£690 ↑	£5,262 ↑	
Q4 2012/13	£4,947 ↓	£5,092 ↓	£2,991 ↓	£2,443 ↓	£664 ↓	£4,824 ↓	
Q1 2013/14	£5,222 ↑	£4,318 ↓	£3,076 ↑	£2,521 ↑	£662 ↓	£4,980 ↑	£221
Q2 2013/14	£5,170 ↓	£3,025 ↓	£3,140 ↑	£2,444 ↓	£705 ↑	£4,884 ↓	£224 ↑
Q3 2013/14	£4,615 ↓	£2,189 ↓	£3,152 ↑	£2,031 ↓	£635 ↓	£4,879 ↓	£216 ↓
Q4 2013/14	£3,915 ↓	£2,197 ↑	£3,262 ↑	£2,167 ↑	£627 ↓	£4,885 ↑	£226 ↑
Q1 2014/15	£3,698 ↓	£2,181 ↓	£3,166 ↓	£2,067 ↓	£714 ↑	£4,581 ↓	£243 ↑
Q2 2014/15	£4,018 ↑	£2,245 ↑	£3,342 ↑	£2,232 ↑	£800 ↑	£4,742 ↑	£288 ↑
Q3 2014/15	£4,030 ↓	£2,212 ↓	£3,434 ↑	£2,116 ↓	£715 ↓	£4,619 ↓	£272 ↓
Q4 2014/15	£3,756 ↓	£2,549 ↑	£3,393 ↓	£1,907 ↓	£866 ↑	£4,565 ↓	£283 ↑

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

## Number of Agency, Interim & Specialist Contractors

Portfolio	Children & Young People						
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service	Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	96	3	47	16	1	47	
Q2 2012/13	139 ↑	6 ↑	52 ↑	19 ↑	1 ↔	53 ↑	
Q3 2012/13	108 ↓	8 ↑	37 ↓	17 ↓	1 ↔	68 ↑	
Q4 2012/13	137 ↑	16 ↑	29 ↓	15 ↑	1 ↔	86 ↑	
Q1 2013/14	103 ↓	14 ↓	28 ↓	13 ↓	3 ↓	100 ↑	0
Q2 2013/14	104 ↑	13 ↓	49 ↑	15 ↑	2 ↓	90 ↓	0 ↔
Q3 2013/14	107 ↑	10 ↓	65 ↑	15 ↔	2 ↔	73 ↓	1 ↑
Q4 2013/14	92 ↓	13 ↑	136 ↑	19 ↑	2 ↔	84 ↑	3 ↑
Q1 2014/15	134 ↑	13 ↔	146 ↑	19 ↔	2 ↔	89 ↑	5 ↑
Q2 2014/15	94 ↓	17 ↑	163 ↑	21 ↑	3 ↑	74 ↓	3 ↓
Q3 2014/15	73 ↓	12 ↓	160 ↓	21 ↔	5 ↑	60 ↓	4 ↑
Q4 2014/15	67 ↓	12 ↔	201 ↑	19 ↓	5 ↔	53 ↓	3 ↓

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

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

Portfolio	Children & Young People						
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service	Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	£339	£6	£342	£139	£11	£245	
Q2 2012/13	£473 ↑	£18 ↑	£368 ↑	£149 ↑	£14 ↑	£281 ↑	
Q3 2012/13	£385 ↓	£34 ↑	£317 ↓	£147 ↓	£5 ↓	£319 ↑	
Q4 2012/13	£426 ↑	£82 ↑	£271 ↓	£121 ↓	£2 ↓	£449 ↑	
Q1 2013/14	£482 ↑	£77 ↓	£263 ↓	£125 ↑	£14 ↑	£477 ↑	£0
Q2 2013/14	£613 ↑	£53 ↓	£377 ↑	£140 ↑	£20 ↑	£474 ↓	£0 ↔
Q3 2013/14	£701 ↑	£43 ↓	£497 ↑	£142 ↑	£14 ↓	£375 ↓	£1 ↑
Q4 2013/14	£880 ↑	£57 ↑	£636 ↑	£153 ↑	£20 ↑	£451 ↑	£20 ↑
Q1 2014/15	£929 ↑	£72 ↑	£838 ↑	£172 ↑	£12 ↓	£495 ↑	£39 ↑
Q2 2014/15	£911 ↓	£78 ↑	£1,059 ↑	£191 ↑	£22 ↑	£436 ↓	£33 ↓
Q3 2014/15	£676 ↓	£65 ↓	£1,365 ↑	£173 ↓	£58 ↑	£334 ↓	£47 ↑
Q4 2014/15	£809 ↑	£56 ↓	£1,640 ↑	£207 ↑	£40 ↓	£318 ↓	£58 ↑

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

## Health and Safety Statistics

Recorded Accidents (Acc.) and Incidents (Inc.)*														
Portfolio	Adults & Family Wellbeing		Children & Young People		Communities & Built Environment		Policy, Perf. & Comms		Resources & Business Trans.		Public Health		TOTALS	
	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.
Q1 12/13	8	8	4	6	0	0	0	0	1	0			13	14
Q2 12/13	4 ↓	33 ↑	2 ↓	1 ↓	0 ↔	0 ↔	0 ↔	0 ↔	2 ↑	0 ↔			8 ↓	34 ↑
Q3 12/13	11 ↑	62 ↑	1 ↓	7 ↑	0 ↔	3 ↑	0 ↔	0 ↔	1 ↓	1 ↑			13 ↑	73 ↑
Q4 12/13	3 ↓	70 ↑	5 ↑	8 ↑	3 ↑	0 ↔	0 ↔	0 ↔	3 ↑	0 ↓			14 ↑	78 ↑
Q1 13/14	9 ↑	37 ↓	1 ↓	5 ↓	0 ↓	0 ↔	0 ↔	0 ↔	1 ↓	0 ↔	0	0	11 ↓	42 ↓
Q2 13/14	9 ↔	46 ↑	0 ↓	1 ↓	2 ↑	0 ↔	0 ↔	0 ↔	2 ↑	0 ↔	0 ↔	0 ↔	13 ↑	47 ↑
Q3 13/14	1 ↓	6 ↓	2 ↑	9 ↑	1 ↓	1 ↑	0 ↔	0 ↔	1 ↓	0 ↔	0 ↔	0 ↔	5 ↓	16 ↓
Q4 13/14	2 ↑	1 ↓	0 ↓	0 ↓	1 ↔	0 ↓	0 ↔	0 ↔	5 ↑	0 ↔	0 ↔	0 ↔	8 ↑	1 ↓
Q1 14/15	1 ↓	4 ↑	↑	0 ↔	1 ↔	0 ↔	0 ↔	0 ↔	1 ↓	0 ↔	0 ↔	0 ↔	3 ↓	4 ↑
Q2 14/15	3 ↑	0 ↓	5 ↑	3 ↔	1 ↔	0 ↔	0 ↔	0 ↔	1 ↔	0 ↔	0 ↔	0 ↔	10 ↑	3 ↓
Q3 14/15	1 ↓	0 ↔	6 ↑	5 ↑	2 ↓	2 ↑	0 ↔	0 ↔	0 ↓	1 ↑	0 ↔	0 ↔	9 ↓	8 ↑
Q4 14/15	2 ↑	0 ↔	4 ↓	6 ↑	0 ↓	0 ↓	0 ↔	0 ↔	2 ↑	0 ↓	0 ↔	0 ↔	8 ↓	6 ↓

Source - At a Glance Q4 2014-2015 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.