

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

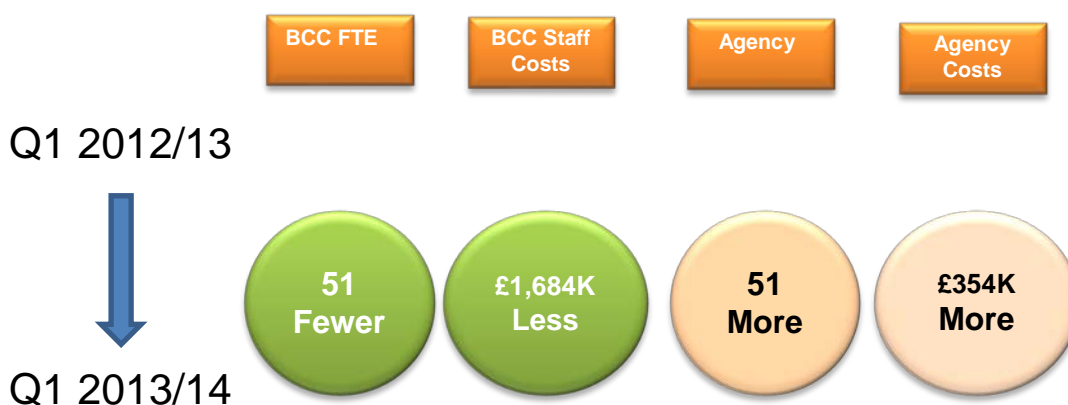
Breakdown of Staff Numbers and Salary Costs

While Full Time Equivalent (FTE) numbers have fluctuated over recent quarters, the overall trend is down. This is more noticeable in the Salary figure which has fallen over 7% since Q1 last year.

Agency numbers have also fluctuated over the last year, however Agency Costs have increased by 33% since Q1 last year, and is now nearly 7% of Salary Costs.

The following chart shows a breakdown of numbers and costs for the last 5 quarters.

Quarter	Number of BCC FTE	Agency, Interim & Specialist Contractor Numbers	BCC Staff Salary Costs '000	Agency, Interim & Specialist Contractor Costs '000	% of Agency v FTE	% of Agency Costs v 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% ↑



Source - At a Glance Q1 2013-2014 report produced by BCC HR Service

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

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

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

Definitions:

Agency: An agency worker will generally hold a post at a low to medium grade.

Interim: An interim member of staff will generally hold a senior post and be employed for a longer period of time than a specialist contractor.

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.

Total number of BCC FTE's employed

Portfolio	Adults & Family Wellbeing	Children & Young People	Communities & Build Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	700	917	280	50	657	
Q2 2012/13	642 ↓	940 ↑	289 ↑	57 ↑	677 ↑	
Q3 2012/13	668 ↑	938 ↓	290 ↑	55 ↓	677 ↔	
Q4 2012/13	664 ↓	932 ↓	296 ↑	56 ↑	673 ↓	
Q1 2013/14	679 ↑	830 ↓	290 ↓	54 ↓	685 ↑	15

Source - At a Glance Q1 2013-2014 report produced by BCC HR Service

The Children and Young People Portfolio has seen a 10% fall in FTE numbers for the latest quarter. This was mainly due to the Pupil Referral Units transferring to Schools.

BCC Staff Salary Costs ('000)

Portfolio	Adults & Family Wellbeing	Children & Young People	Communities & Build Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	£6,023	£8,689	£2,469	£597	£4,906	
Q2 2012/13	£5,460 ↓	£8,165 ↓	£2,423 ↓	£676 ↑	£4,739 ↑	
Q3 2012/13	£5,360 ↓	£8,597 ↑	£2,602 ↑	£690 ↑	£5,262 ↑	
Q4 2012/13	£4,947 ↓	£8,083 ↓	£2,443 ↓	£664 ↓	£4,824 ↓	
Q1 2013/14	£5,222 ↑	£7,394 ↓	£2,521 ↑	£662 ↓	£4,980 ↑	£221

Source - At a Glance Q1 2013-2014 report produced by BCC HR Service

The transfer of the Pupil Referral Units contributed to the 9% reduction in salary costs for Children & Young People's.

Number of Agency, Interim & Specialist Contractors

Portfolio	Adults & Family Wellbeing	Children & Young People	Communities & Build Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	96	50	16	1	47	
Q2 2012/13	139 ↑	58 ↑	19 ↑	1 ↔	53 ↑	
Q3 2012/13	108 ↓	45 ↓	17 ↓	1 ↔	68 ↑	
Q4 2012/13	137 ↑	45 ↔	15 ↓	1 ↔	86 ↑	
Q1 2013/14	103 ↓	42 ↓	13 ↓	3 ↑	100 ↑	0

Source - At a Glance Q1 2013-2014 report produced by BCC HR Service

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

Portfolio	Adults & Family Wellbeing	Children & Young People	Communities & Build Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	£339	£348	£139	£11	£245	
Q2 2012/13	£473 ↑	£386 ↑	£149 ↑	£14 ↑	£281 ↑	
Q3 2012/13	£385 ↓	£351 ↓	£147 ↓	£5 ↓	£319 ↑	
Q4 2012/13	£426 ↑	£353 ↑	£121 ↓	£2 ↓	£449 ↑	
Q1 2013/14	£482 ↑	£339 ↓	£125 ↑	£14 ↑	£477 ↑	£0

Source - At a Glance Q1 2013-2014 report produced by BCC HR Service