

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

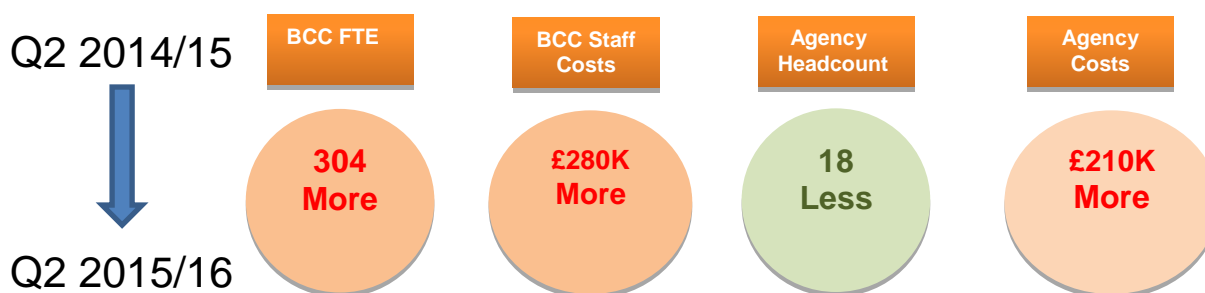
### Breakdown of Staff Numbers and Salary Costs

The following chart shows a breakdown of numbers and costs since July 2015.

The number of Full Time Equivalent (FTE) BCC staff has decreased in the last quarter, however salary costs have increased. This is likely to have been caused by contribution based pay, where we saw a similar rise in salary costs between quarter 1 and quarter 2 in 2014/15.

Agency numbers have fallen by 58 in the last quarter, and although the agency spend has fallen slightly in the same period, the overall agency costs are £210K more than this time last year. On a rolling 12 month period, agency costs have risen from £9.3m (Oct 13 to Sept 14) to £11.8m (Oct 14 to Sept 15.)

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
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% ↓
Q2 2015/16	2,399 ↓	358 ↓	£17,958 ↑	£2,941 ↓	14.9% ↓	16.3% ↓



Source – Quarterly reports 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
Q2 2015/16	476	567	426	145	673	91

Source – Quarterly reports 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
Q2 2015/16	£4,274	£2,583	£3,764	£1,312	£4,940	£1,085

Source – Quarterly reports 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
Q2 2015/16	75	7	190	17	65	4

Source – Quarterly reports 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
Q2 2015/16	£788	£17	£1,579	£163	£359	£35

Source – Quarterly reports 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.
<b>Q1 2015/16</b>	2	1	5	5	0	0	0	0	0	0	<b>7</b>	<b>6</b>
<b>Q2 2015/16</b>	1	1	3	5	0	0	2	0	0	0	<b>6</b>	<b>6</b>

Source – Quarterly reports 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.