

25 October 2011

Caveats Pertaining to MOD Contingent Labour Returns

Please ensure that this note accompanies any publication of MOD figures. Not applicable to NDPBs.

Payroll Staff FTE and Headcount

- Grade equivalent is shown in terms of the broader banding structure and is based on paid grade.
- Industrials/Unknown Grade includes all industrial personnel, including Skill Zones, Apprentices, Fire fighters, and both industrial and non-industrial personnel with no grade information.
- Headcount and FTE figures exclude Trading Funds, RFAs and LECs.
- We are unable to identify those individuals on secondment who are being paid for in part by MOD, so there may be a very small number of Secondees who have less than 50% of their salary paid for by MOD who according to these definitions should be excluded, who remain included due to the inability to identify them.

Non-Payroll Staff FTE and Headcount

- Totals are based on raw data from our HR information systems. These figures are likely to be an underestimate due to staff being booked under incorrect categories. This means that the breakdown of figures may also be incorrect. We therefore advise that these figures are treated with extreme caution.

Financial Data

Due to the way that finance data is structured, the following caveats apply:

- Financial data required for these returns will invariably be unavailable until after the deadlines set by Cabinet Office. Consequently, MOD will initially provide headcount and FTE figures only in order to meet the set timescales and updated returns, including the financial data, will be provided once the information becomes available.
- Totals for ministers, RFA, Industrial and Non-Industrial (incl casuals) have been included. The first three do not have their own columns in the headcount section of the return but, as they are civil servants, their costs have been included.
- Locally Engaged Staff costs have been excluded because they are not civil servants. This being the case, they are not on the 'formal civil service payroll' (see B9 of guidance).
- The only pension contributions included are those to the PCSPS as the instructions state the cost should be civil service pension contributions. There is a RAC titled 'Non PCSPS Pension Contributions' and this will include pension contributions to partnership pensions, so for some individuals their pay and ERNIC will be included in the figures but not their pension costs. (Based on the disclosure in the 10/11 accounts, the contributions to partnership pension schemes was only £1.7m, so the amount will be minimal.)
- The costs will include some for those where there is repayment. For example, there are specific RAC's for the cost of those members of staff seconded or who work for the USAF but from investigations made earlier this year, we are aware that some staff costs fall to the main pay RAC's. Therefore, costs in the return will be slightly higher than the true value.