

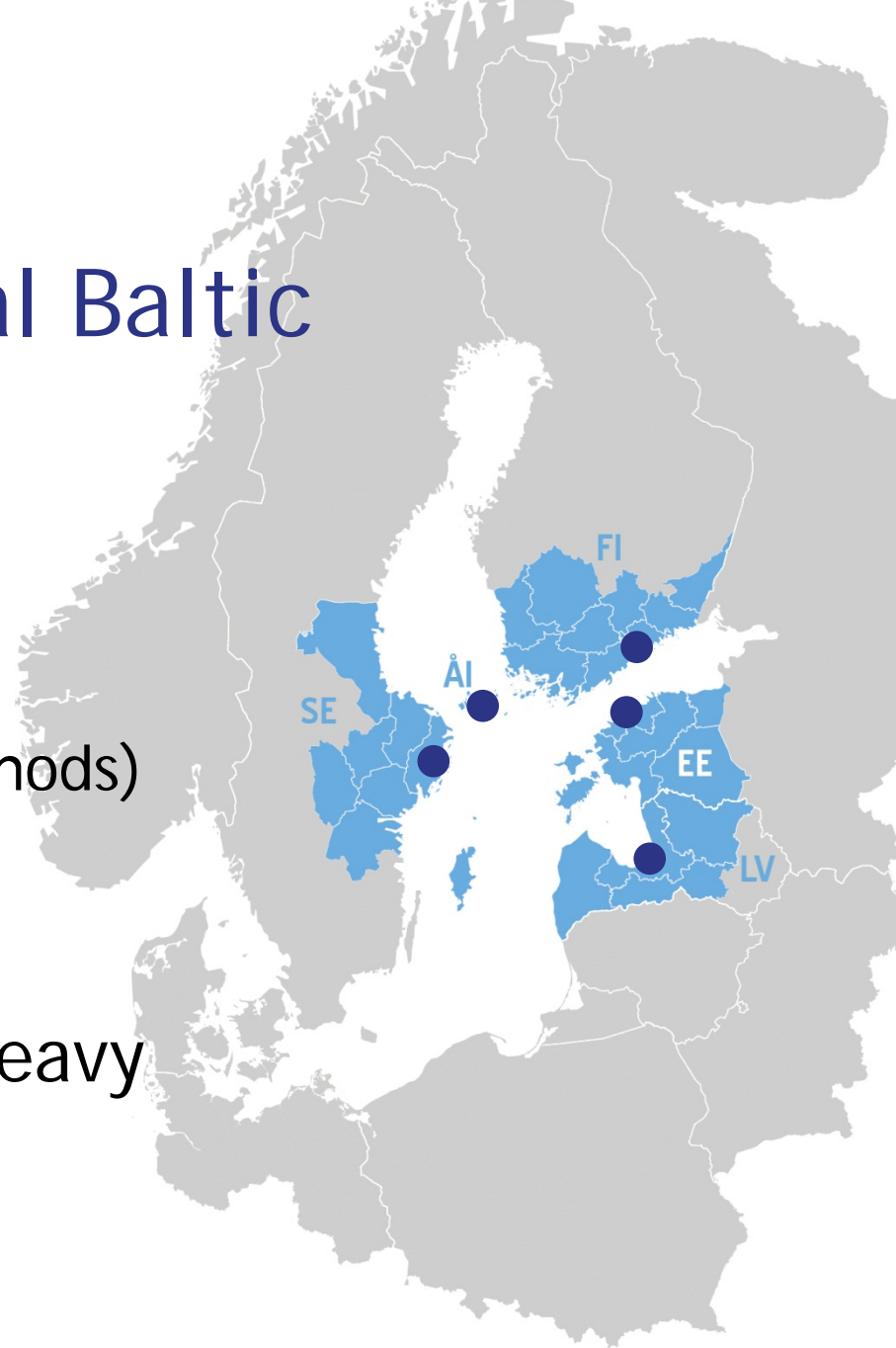
SCO's and staff costs

28 September, 2017



Staff costs in Central Baltic

- All options used
 - Full-time
 - Fixed percentage
 - Flexible hours (both methods)
 - Hourly rate
- All options really used
- Projects are staff-cost heavy



Lessons learned

- Accepting simplifications and the new mindset takes time
- New simple solutions bring about new complications
- Real cost vs simplified logic
- It takes time to understand just how much has changed

Staff costs highlighted

- Staff costs problematic
 - Issues especially in decentralised system
- Support tools taken into use
 - Supporting questions
 - Trainings
 - Staff cost tool
- MA check initiated
- SLA – first audits done, more ongoing

Staff costs - findings

- Using their own methods
- Documentation and method do not match
- Method is not applied correctly
 - Flexible hours correct calculation + holiday reserve on top
 - Weekly working time
 - Changing number of hours
- Documentation on tasks in project missing
- Creative solutions

Needs for the future

- Clarity about staff cost rules
 - 68 projects in implementation
 - 10+ projects ended
- Common understanding - and implementation



Thank you!



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European Union
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