

# Cost of Employment Variances by Director

June 2022

Appendix B (ii)



Description	Resources and Property £	HR, Governance and Regulatory £	Families and Communities £	Planning and Growth £	Operations £	Chief Executive's Team £	Total Salary overspend/ (underspend) £	Notes (figures in brackets represent underspends of additional income)
Salaries - Basic Pay	(97,795)	(220,463)	(90,945)	(64,001)	(157,536)	(93,248)	<b>(723,988)</b>	Forecast spend lower than budgeted: Underspends across all services as a result of vacancies.
Salaries - Employers National Insurance	(18,473)	(33,365)	(13,642)	(5,435)	(2,040)	(8,509)	<b>(81,464)</b>	Forecast spend lower than budgeted: Associated with vacancies.
Salaries - Employers Superannuation	(10,414)	(61,320)	3,691	(17,164)	23,362	(27,369)	<b>(89,214)</b>	Forecast spend lower than budgeted: Associated with vacancies.
Salaries - Other Pay	5,614	12,348	3,865	42	23,770	1,006	<b>46,645</b>	Forecast spend higher than budgeted: Mainly relating to Maternity Pay and additional duties.
Salaries - Overtime	2,250	(575)	(2,018)	(204)	20,502	2,445	<b>22,400</b>	Forecast spend higher than budgeted: Comprised of a number of smaller variances across various services.
Salaries - Statutory Sick Pay	0	0	0	0	0	0	<b>0</b>	
Salaries - Apprenticeship Levy	0	0	0	0	0	0	<b>0</b>	
Salaries - ARP Pension Adjustment	0	0	0	0	0	0	<b>0</b>	
Trade Union Expenses	0	42	0	0	0	0	<b>42</b>	
Contribution to Employees Reserves	0	0	0	0	0	0	<b>0</b>	
Car Allowances	(2,313)	(11,661)	(2,377)	(6,130)	(1,431)	(778)	<b>(24,690)</b>	Forecast spend lower than budgeted: Based on current and previous year's figures, less travelling expected as a result of more virtual training and conference attendance.
Essential User Lump Sum	8,943	(11,566)	(751)	(2,194)	(55)	2,428	<b>(3,195)</b>	
Car Allowances - DTA	0	0	0	0	1,094	0	<b>1,094</b>	
Lease Cars - Lease Charges	350	0	949	(90)	0	0	<b>1,209</b>	
Salaries - Project Efficiencies	0	0	0	0	0	0	<b>0</b>	
Capitalised Salaries	0	0	0	0	0	0	<b>0</b>	

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Agency Staff	0	55,038	0	20,351	27,616	0	<b>103,005</b>	Forecast spend higher than budgeted: £24k Legal Services £8k Trade Waste £15k Off Street Car Parks £30k Other Public Health Services £20k Development Control
Pension Costs - Early Retirements	0	0	0	0	0	0	<b>0</b>	
Reimbursement - Staffing Costs	0	0	0	0	0	0	<b>0</b>	
Employee Costs Financed from Reserves	64,084	0	(46,802)	0	0	22,473	<b>39,755</b>	Forecast reserve utilisation lower than budgeted: Offset with lower spend on reserve-funded posts
<b>Total Salary Variances pre-Vacancy:</b>	<b>(47,754)</b>	<b>(271,522)</b>	<b>(148,030)</b>	<b>(74,825)</b>	<b>(64,718)</b>	<b>(101,552)</b>	<b>(708,401)</b>	
Salaries - Vacancy Savings	76,859	48,590	54,691	50,917	130,865	13,473	<b>375,395</b>	Vacancy Factor based on 2% of Salaries.
<b>Salary Variances including Vacancy:</b>	<b>29,105</b>	<b>(222,932)</b>	<b>(93,339)</b>	<b>(23,908)</b>	<b>66,147</b>	<b>(88,079)</b>	<b>(333,006)</b>	
Seconded Staff Costs	0	0	11,196	0	0	0	<b>11,196</b>	
COVID-19 Agency Staff: Surge Enforcement	0	0	0	0	0	0	<b>0</b>	
COVID-19 Agency Staff: Test and Trace	0	0	0	0	0	0	<b>0</b>	
COVID-19 Agency Staff: Local Outbreak Control Plan	0	0	0	0	0	0	<b>0</b>	
COVID-19 Agency Staff: Safer Places	0	0	0	0	0	0	<b>0</b>	
COVID-19 Agency Staff: System Enforcement	0	0	0	0	0	0	<b>0</b>	
Medical Fees	123	104	165	0	473	0	<b>865</b>	
Officers Professional Subscriptions	(737)	103	0	0	(8)	(208)	<b>(850)</b>	
Gratuities	0	0	0	0	0	0	<b>0</b>	

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Insurance - Employees	0	0	0	0	0	0	0	
Insurance - Professional Indemnity	0	0	0	0	0	0	0	
Staff Advertising Costs	75	0	0	(1,000)	325	75	(525)	
Recruitment & Interview Expenses	0	0	0	0	(516)	0	(516)	
Staff CRB Police Checks	0	0	0	0	(8)	0	(8)	
Professional Development Training	0	0	0	0	0	0	0	
Corporate Training Costs	0	0	0	0	0	0	0	
Compensation for Loss of Office	0	0	0	0	0	0	0	
Child Care Voucher - Service Charge	(84)	19	0	0	0	0	(65)	
Staff Welfare Costs	0	1,401	0	0	0	0	1,401	
Drug & Alcohol Abuse Initiatives	0	(588)	0	0	0	0	(588)	
Public Transport	0	121	(80)	1,077	35	0	1,153	
Subsistence	41	24	(497)	10	203	0	(219)	
<b>Total Salary Variances:</b>	<b>28,523</b>	<b>(221,748)</b>	<b>(82,555)</b>	<b>(23,821)</b>	<b>66,651</b>	<b>(88,212)</b>	<b>(321,162)</b>	