



East Northamptonshire Council

Personnel Sub Committee - 20 October 2009

Revenue Budget - Staff Costs

Summary

This report provides Members with a breakdown of our budget for staff costs in 2009/10.

Attachment(s)

None

1. Following discussions at the Budget Review Group and a subsequent discussion with the Chairman of the Sub-Committee Members have requested that more detail be provided in respect of our overall staff costs. The following table sets out the provision that has been made in the 2009/10 budget:

	Budget 2009/10
	£
Salaries	5,896,940
Employers' Pension	1,275,200
Employers' National Insurance	436,950
Benefits	
Membership of Professional Bodies	13,590
Private Health Insurance -BUPA	60,000
Uniforms & Protective Clothing	5,960
Life Assurance	16,410
Training and Development of Staff	
Short Courses / Seminars	94,800
Qualification Courses	49,100
Travel Expenses	
Public Transport	12,100
Car Allowances	177,710
Interview Expenses	1,000
	<u>8,039,760</u>
Other Staff Related Payments	
Occupational Health and Medical Fees	5,550
CRB Checks	2,500
Staff Advertising	50,390
Retirement Gratuities	700
Long Service Awards	260
Total for Staff Costs	<u>8,099,160</u>

2. The employees' budget within the revenue budget is constructed on the basis that all approved posts on the establishment are fully occupied through out the year. However in reality vacancies do occur during the year and new employees are often appointed at a lower starting salary and in order to reflect this a "staff turnover" factor is built into the in the overall revenue budget as a savings target.
3. Members are asked to note the report.

Implications:					
Corporate Outcomes or Other Policy/Priority/Strategy					
Good Quality of Life		<input type="checkbox"/>	Good Reputation		<input type="checkbox"/>
Good Value for Money		<input type="checkbox"/>	High Quality Service Delivery		<input type="checkbox"/>
Effective Partnership Working		<input type="checkbox"/>	Strong Community Leadership		<input checked="" type="checkbox"/>
Effective Management		<input checked="" type="checkbox"/>	Knowledge of our Customers and Communities		<input type="checkbox"/>
Employees and Members with the Right Knowledge, Skills and Behaviours					<input type="checkbox"/>
Other:					
Decision(s) would be outside the budget or policy framework and require full Council approval					
Financial	There are no financial implications at this stage				<input checked="" type="checkbox"/>
	There will be financial implications – see paragraph				<input type="checkbox"/>
	There is provision within existing budget				<input type="checkbox"/>
	Decisions may give rise to additional expenditure at a later date				<input type="checkbox"/>
	Decisions may have potential for income generation				<input type="checkbox"/>
Risk Management	An assessment has been carried out and there are no material risks				<input checked="" type="checkbox"/>
	Material risks exist and these are recorded at Risk Register Reference - inherent risk score - residual risk score -				<input type="checkbox"/>
Staff	There are no additional staffing implications				<input checked="" type="checkbox"/>
	Additional staff will be required – see paragraph				<input type="checkbox"/>
Equalities and Human Rights	There will be no impact on equality (race, age, gender, disability, religion/belief, sexual orientation) or human rights implications				<input checked="" type="checkbox"/>
	There will be an impact on equality (see categories above) or human rights implications – see paragraph				<input type="checkbox"/>
Legal	Power: Local Government Act 1972				
	Other considerations:				
Background Papers: None					
Person Originating Report: Mark Lovell, Executive Director tel: 01832 742074 malovell@east-northamptonshire.gov.uk					
Date: 13 October 2009					
CFO		MO		CX	

(Committee Report Normal Rev. 19)