

# ***Staffing & Manpower Budget***



# ***HQ Staffing and Associated Costs***

This section shows all of the costs associated with the delivery of services, the management and operation of the Council.

The costs include direct and indirect staffing and agency costs relating to the services that are paid for by Council Taxpayers, Council Housing Rents and Government Grants. Some staffing costs are directly charged to services are excluded from this section and are included in the services budgets. A small proportion of staffing costs are charged to capital schemes or are rechargeable (which are funded by specific charges, e.g. for repair work).

The annual salaries and staffing budget includes estimated staffing savings relating to anticipated vacancies and reductions in staffing numbers as well as savings on staff terms and conditions.

An explanation of costs that are included in the budgets are given below: -

- Salaries & Wages are the direct costs of Staff relating to the services that are paid for by Council Tax Payers, Government Grants and Council Housing Rents.
- Other Employee Costs include items such as training and qualification costs for staff.
- Supplies & Services is everything from computer software, to books, to legal costs.
- Transport Expenses include the cost of employee allowances/leased cars, fuel and wear & tear reimbursement, and public transport costs.
- Contract Costs are primarily the cost of maintaining the grass areas around the HQ.
- Capital Charges include items such as depreciation on assets such as buildings and computer hardware & software.
- Miscellaneous Income includes items such as contributions to staff costs from other authorities, employee leased car contributions and rent of depots.

In terms of charging out the costs to services, these are allocated based an appropriate apportionment percentage. These charges are included in the services' total costs and are shown under the headings "Direct Staffing Costs" and "Back Office Staffing costs".

Please note that Capital Charges do not impact on the Council Tax and Housing Rent levels.



## ESTABLISHMENT & MANPOWER BUDGET

### HQ Staffing and Associated Costs

Line	2008/09	2009/10		2010/11
	Actual £000's	Original £000's	Revised £000's	Budget £000's
<b>HQ Costs</b>				
Salaries & Wages (inc. NI & Pensions)	9,024,556	8,851,450	8,754,260	8,394,580
Other Employee Costs	363,867	424,070	515,930	423,880
Supplies and Services	1,271,829	1,276,600	1,288,360	1,213,690
Transport Expenses	284,444	276,230	275,830	262,370
Contract Costs	9,599	10,720	10,530	10,750
Capital Charges	607,223	585,850	541,260	594,030
Miscellaneous Income	(151,366)	(118,540)	(131,930)	(140,990)
<b>Total HQ Costs</b>	<b>11,410,152</b>	<b>11,306,380</b>	<b>11,254,240</b>	<b>10,758,310</b>
<b>Costs charged out to:</b>				
<b>General Fund Services</b>				
Corporate Management	(514,476)	(578,205)	(438,310)	(411,027)
Natural & Built Environment	(3,173,778)	(3,152,363)	(3,070,330)	(2,910,290)
Community Development	(882,251)	(871,091)	(781,620)	(712,505)
Customer Services	(1,321,367)	(1,319,399)	(1,310,760)	(1,266,704)
Finance	(689,979)	(649,022)	(774,680)	(711,165)
Corporate Services	(1,476,043)	(1,502,027)	(1,607,730)	(1,643,073)
Contract & Asset Management	(763,063)	(683,333)	(697,820)	(641,396)
<b>Total Charged to General Fund Services</b>	<b>(8,820,957)</b>	<b>(8,755,440)</b>	<b>(8,681,250)</b>	<b>(8,296,160)</b>
<b>Housing Revenue Account</b>	<b>(2,180,947)</b>	<b>(2,085,270)</b>	<b>(2,169,920)</b>	<b>(2,076,290)</b>
<b>Capital Accounts</b>	<b>(391,064)</b>	<b>(454,620)</b>	<b>(388,100)</b>	<b>(372,870)</b>
<b>Rechargeable Accounts</b>	<b>(17,184)</b>	<b>(11,050)</b>	<b>(14,970)</b>	<b>(12,990)</b>
<b>Total Recharges</b>	<b>(11,410,152)</b>	<b>(11,306,380)</b>	<b>(11,254,240)</b>	<b>(10,758,310)</b>