

## The Ivers Parish Council

### HR Sub Committee 23<sup>rd</sup> December 2020

#### Workforce Budget 2021 – 2022

---

##### 1.0 Introduction

The council is currently undergoing a structure review and change and the 2021 – 2022 workforce budget has been prepared whilst the review is ongoing. This report has been prepared to give the HR sub committee an overview of the forecast workforce budget.

2.0 The following posts have been included in the calculation below and adjustments have been included as per government announcements.

##### 2.1 Office Team

Clerk, Deputy Clerk, Assistant Clerk, Business Administrator

##### 2.2 Grounds Team

Supervisor, Deputy Head, three Maintenance Operatives

##### 3.0 Workforce Budget

The below section has been extracted from the Policy and Finance draft budget that will be submitted to council for approval January 2021

<i>Actual 2019 - 2020</i>	<i>Edge Code</i>	<i>Description</i>	<i>Budget</i>	<i>Actual to 31 October 2020</i>	<i>Balance</i>	<i>Budget 2021 - 2022</i>
	6000/1	Office team salaries	106,368	61,008	45,360	126,001
	6000/2	Grounds team salaries	93,761	55,296	38,465	111,628
<b>215,310</b>	<b>6000</b>	<b>Salaries</b>	<b>200,129</b>	<b>116,304</b>	<b>83,825</b>	<b>237,629</b>
	6001/1	Office team Employer NI	14,679	3,229	11,450	12,537
	6001/2	Grounds team Employer NI	12,938	2,946	9,992	9,341
<b>12,765</b>	<b>6001</b>	<b>Employers NI</b>	<b>27,617</b>	<b>6,175</b>	<b>21,442</b>	<b>21,878</b>
	6002/1	Office team Pension	20,386	11,638	8,748	31,626
	6002/2	Grounds team Pension	23,534	9,549	13,985	28,019
<b>30,335</b>	<b>6002</b>	<b>Pension</b>	<b>43,920</b>	<b>21,187</b>	<b>22,733</b>	<b>59,645</b>

For further information please contact:

Stephanie Bennett

Clerk

The Ivers Parish Council

[clerk@iverparishcouncil.gov.uk](mailto:clerk@iverparishcouncil.gov.uk)

01753655331