

Appendix D**GF Salary Variations**

	£
Salaries - Crematorium - sickness, agency cover, overtime, honoraria, staff enrolled in pension scheme backdated, part offset by 2 vacant posts and 1 post increased hours 30 to 37	19,900
Salaries - Sports & Leisure Options - Honoraria & roundings	1,500
Salaries - Sports & Leisure Options - removal of time limited wrong amount	
Salaries - Old Library adj reflecting transfer casual to Contracted	300
Salaries - Client monitoring Admin Post made permanent already in base budget so MTFS adjustment reduce	-7,200
Salaries - The Arts above average pay award and remove over-provision relating to Senior Curatorial Officer following re-structure	-700
Salaries CCTV - Staff changes/ lower scp and 2 staff optd into pension scheme including one backdated	6,800
Salaries - 2 year Post fundd from Planning Reserve included (Part-year £27k but only STR funding element of £18k included in MTFS). Staff changes (2 Posts) lower scp's (£-7k)	-500
Salaries - additional inflation - lower grades	700
Salaries - Continuity & Contingency Officer - Included in base budget as full year and 37 hours, but only 15 hours (£14k). Feb 18 Exec decision to extend until September 19 and this FURTHER ADJUSTED in Members columns when 18/19 base set (£5.5k)	-19,300
Chief Executive office salaries	-100
Electoral registration salaries	
Committee services salaries	-2,700
Committee services salaries	
Chair of the council salaries	500
Corporate support team salaries	4,800
Media room salaries	-10,900
Web services salaries	100
Salaries - Cemeteries - Honorarium & rounding	1,300
Salaries - Sports & Leisure Options - Honoraria & roundings	1,500
Salaries - Old Library adj reflecting transfer casual to Contracted	300
Salaries - The Arts above average pay award and remove over-provision relating to Senior Curatorial Officer following re-structure	-700
Salaries - The Arts as above plus increments	
Salaries - 2 year Post fundd from Planning Reserve included (Part-year £27k but only STR funding element of £18k included in MTFS). Staff changes (2 Posts) lower scp's (£-7k)	-500
Salaries - 2 year Post fundd from Planning Reserve included (Part-year £27k but only STR funding element of £18k included in MTFS). Staff changes (2 Posts) lower scp's (£-7k)	
Salaries - additional inflation - lower grades	700
Salaries - additional inflation - lower grades	
Car Park Project Manager made permanent - amount above already provided for from Contingency	2,200
ICT salaries	9,800
CPT salaries	-100
Bereavement salaries - adjustment to Row 243	8,100
Private Sector Housing salaries	-2,100
	49,800
Additional Cost of Temporary Principal Accountants/Agency Staff due to final accounts closedown issues	
Additional Interim Accountancy Support, Interim SFM and Project Accountant	32,600
Finance Salary Changes - General Fund	38,200
Development Services Salary Changes - General Fund	-16,100
Asset redesign	9,300
SDC contribution to NNDR	-8,700
Site Delivery Officer	-25,000
Minor Changes - various	-16,000
	77,800

HRA- Salaries	£
Housing Income recovery salaries	2,000
Warwick Response business mgt salaries	
Lifeline salaries - post not budgeted for in establishment as was vacant following Housing related Support restructure.	28,600
V sheltered cleaning salaries	-3,700
Sustaining tenancies mgt salaries	-100
Tenancy management salaries - additional temporary hours to support completion of major fire safety works	22,700
Neighbourhood estates services salaries - additional temporary post to support daily inspections of high rise blocks following Grenfell fire	11,900
H&PS Service Improvement salaries	5,500
H&PS Business support salaries	-2,400
Housing Strategy & Dev mgt salaries - Interim Housing Needs Manager to be funded via HRA CIR	26,500
	91,000
Minor Variations	£
Open Space - Rents Others. Latest Rent Estimates	-2,300
Fees & Charges report Track	-1,200
Fees & Charges report Old Library	-1,200
Fees & Charges report Zoo Licences	1,000
Credit Searches budget centralised in Procurement	1,000
Catering service charges - bring budget income in to line with expenditure budget	-1,600
Committee System - new server	3,800
Favourable Variation	-500