

Element of Remuneration	Description and Policy	Spend Year to Date 2011/12 (April 11-Jan 12)	% of Total Spend
Salary	Basic contractual Salary (linked to our pay policy)	8,622,431.80	89.82%
Overtime	Generally, peaks and troughs of workload are managed through Waverley's flexi-time scheme. On infrequent occasions the use of overtime may be agreed where working is required outside normal working hours.	49,685.06	0.52%
Acting Up Allowance	Where an employee has been asked to act up into a more senior post at a higher grade (e.g. because of maternity leave or long term sickness) they will be paid an allowance so their salary is at the bottom of the relevant pay grade for the more senior post.	8,268.00	0.09%
Honorarium	We occasionally make ad-hoc payments in recognition of special work completed. This is usually a one off payment and will only occur in exceptional circumstances.	5,716.50	0.06%
Excess Travel	Staff receive compensation for any excess travel expenses that are incurred as a result of a move of work base. The calculation is based on the HMRC's fixed profit car scheme rate. Compensation will be paid for a period not exceeding four years.	15,233.67	0.16%
Essential Car User Lump Sum	This policy has been reviewed and will be presented to Council in February proposing that new members of staff will be eligible to receive essential car user allowance if the job cannot be performed without immediate access to, and frequent use of, a vehicle, and the line manager can demonstrate a genuine job requirement to undertake several trips on most (ie an average of three or more) days of the week.	148,334.68	1.55%
Lump Sum Expenses	This allowance is in lieu of any expenses that may be incurred, including mileage and subsistence. Currently, this payment is made to Chief Executive, Deputy Chief Executive, Head of Democratic and Legal Services, Head of Finance and Special Housing Projects Manager. These are not offered to new staff.	19,776.25	0.21%
Subsistence Expenses (inc. Training)	Please see appendix 3 for rates	6,467.17	0.07%
Mileage and Public Transport Expenses	Please see appendix 3 for rates	138,781.26	1.45%
Pay and Market Supplements	Historically, this was largely used to recruit and retain good staff in specialist and shortage areas. These are being phased out and are no longer offered to new staff.	121,712.41	1.27%
Out of Hours	These payments are currently being reviewed	63,749.12	0.66%
Responsibility Allowances	These payments are currently being reviewed	22,288.08	0.23%
Payments for Additional Responsibilities	Responsibility payments are paid for additional duties including; First aid, unsociable hour working, Stand-by call outs.	33,879.72	0.35%

9,256,323.72

Non-Standard Staffing Costs

Casuals		51,608.04	0.54%
Agency and Shared Services		275,680.76	2.87%
Professional Subscriptions		15,537.25	0.16%

Total Remuneration 9,599,149.77 100.00%