

Headcount Costs

Please fill in the yellow coloured cells

Organisation: Ofcom Consumer Panel
Site: Riverside House, London SE1

		Unit	Current 2005/2006 Forecast to 31/03/2005	Forecast 2006/2007		Please provide comments	Instructions/comments
Salary	Salaried staff				Can be extended to include additional years		
	Function/team 1	£	149817	154313		Staff Panel members - detailed member annual remuneration as follows: Chairman £50k 04/05, £51.4k 05/06, Deputy Chairman £30k 04/05, £30.8k 05/06, Members £12k 04/05, £12.3 05/06.	Please provide annual salary
	Function/team 2	£	188000	211768			Please provide annual salary
	Function/team 3	£					Please provide annual salary
	Non-salaried staff						
	Contractors	£					Please provide annual salary
	Agency	£					Please provide annual salary
	Others	£					Please provide annual salary
Bonus	Salaried staff						
	Function/team 1	£	5451	5615		Staff.	Please provide annual bonus
	Function/team 2	£					Please provide annual bonus
	Function/team 3	£					Please provide annual bonus
	Non-salaried staff						
	Contractors	£					Please provide annual bonus
	Agency	£					Please provide annual bonus
	Others	£					Please provide annual bonus
Expenses	Salaried staff						
	Function/team 1	£	2578	7600		Staff.	Please provide annual expenses
	Function/team 2	£	25627	48480		Panel members. The Panel meets 11 times a year and tries to meet at least twice outside London, eg in Scotland, Wales, Northern Ireland or somewhere else in England. The 06/07 budget assumes two 'out of town' meetings, in 05/06 the Panel met in Belfast in October 05 but will not meet outside London again in this financial year - this will result in an underspend on travel and subsistence (flights, hotel accommodation etc). For 06/07 account has been taken of a larger Panel - 12 members in 06/07, as opposed to 10 members for most of 05/06. There were 11 original members, one resigned at the end of June 2005. Two new members have been appointed, both live outside London, one of them in Scotland. The 'new' Panel will comprise five members living outside London - as opposed to three on the 'old' Panel. All five are likely to require an overnight stay preceding each Panel meeting, they will also incur travel costs.	Please provide annual expenses
	Function/team 3	£					Please provide annual expenses
	Non-salaried staff						
	Contractors	£					Please provide annual expenses
	Agency	£					Please provide annual expenses
	Others	£					Please provide annual expenses
Training	Salaried staff						
	Function/team 1	£				Staff training costs met by Ofcom.	Please provide annual training costs
	Function/team 2	£					Please provide annual training costs
	Function/team 3	£					Please provide annual training costs
	Non-salaried staff						
	Contractors	£				There is no training budget for	Please provide annual training costs
	Agency	£				Panel members.	Please provide annual training costs
	Others	£					Please provide annual training costs
Recruitment	Salaried staff						
	Function/team 1	£				Staff recruitment costs met by Ofcom.	Please provide annual recruitment costs
	Function/team 2	£	15298	15000		Panel member recruitment.	Please provide annual recruitment costs
	Function/team 3	£					Please provide annual recruitment costs
	Non-salaried staff						
	Contractors	£					Please provide annual recruitment costs
	Agency	£					Please provide annual recruitment costs
	Others	£					Please provide annual recruitment costs
National Insurance	Salaried staff						
	Function/team 1	£	19177	19752		Staff.	Please provide annual national insurance costs
	Function/team 2	£	24064	27105		Panel Members.	Please provide annual national insurance costs
	Function/team 3	£					Please provide annual national insurance costs
	Non-salaried staff						
	Contractors	£					Please provide annual national insurance costs
	Agency	£					Please provide annual national insurance costs
	Others	£					Please provide annual national insurance costs
Pensions	Salaried staff						
	Function/team 1	£	15555	16021		Staff.	Please provide annual pensions costs
	Function/team 2	£					Please provide annual pensions costs
	Function/team 3	£					Please provide annual pensions costs
	Non-salaried staff						
	Contractors	£					Please provide annual pensions costs
	Agency	£					Please provide annual pensions costs
	Others	£					Please provide annual pensions costs
Total			445567	505654			

Can be extended
to include
additional sites