

## Estimated Industrial Action costs September 13 to June 14

### Costs that have been coded to Industrial Action based on claims received

	2013/14	2014/15	Total
	£	£	£
<b>Wholetime</b>			
<u>Officers</u>			
<i>Cost of Hours Worked</i>	12,870	2,690	15,560
<i>NI</i>	1,263	225	1,488
<i>Total Cost of Officers Time</i>	<b>14,132</b>	<b>2,916</b>	<b>17,048</b>
<u>Trainers</u>			
<i>Cost of Hours Worked</i>	471		471
<i>NI</i>	51		51
<i>Total Cost of Trainers Time</i>	<b>522</b>		<b>522</b>
<b>Total wholetime</b>	<b>14,655</b>	<b>2,916</b>	<b>17,571</b>
<b>Retained</b>			
<i>Cost of Hours Worked</i>	2,283	2,955	5,239
<i>NI</i>	85	81	166
<b>Total Cost Retained Time</b>	<b>2,369</b>	<b>3,036</b>	<b>5,405</b>
<b>Control</b>			
<i>Cost of Hours Worked</i>	253	249	501
<i>NI</i>	20	23	44
<b>Total Cost Control Time</b>	<b>273</b>	<b>272</b>	<b>545</b>
<b>Support</b>			
Engineering Services	633		633
Service Support	211	358	569
Communications & Marketing	123	274	397
Engineer		340	340
Executive Support		239	239
	<b>967</b>	<b>1,212</b>	<b>2,179</b>
<b>Total overtime</b>	<b>18,264</b>	<b>7,435</b>	<b>25,699</b>

**Additional staffing**Engineering Support Operative

<i>Basic</i>	8,551	4,661	13,213
<i>Additional Hours</i>	720	771	1,491
<i>NI</i>	850	468	1,318
<i>Pension</i>	532	1,065	1,598
<i>Total cost Engineering Support Operative</i>	<b>10,654</b>	<b>6,966</b>	<b>17,619</b>

Communications Project Specialist

<i>Total agency costs</i>	<b>19,142</b>	<b>208</b>	<b>19,350</b>
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<b>Total additional staffing</b>	<b>29,796</b>	<b>7,173</b>	<b>36,969</b>
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<b>Total staffing costs</b>	<b>48,060</b>	<b>14,608</b>	<b>62,668</b>
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Training costs	2,977	300	3,277
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Vehicle maintenance and repair costs	33,590	176	33,766
Please note: this cost is not a cost of vehicle maintenance, but an overall cost including asset management, testing, movement of vehicles, fitting out, outsourcing, etc.			

Fuel coded to Industrial Action	48	54	102
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Contract hire of vehicle	280	0	280
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Travelling expenses	349	3	352
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Equipment	4,530	269	4,799
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Catering for training and cover times	3,757	811	4,568
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Cost of mail out	6,728	0	6,728
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Cancellation fees for pre-booked events	949	0	949
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<b>Total supplies and services costs</b>	<b>53,208</b>	<b>1,613</b>	<b>54,821</b>
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<b>Total known costs for Industrial Action</b>	<b>101,268</b>	<b>16,221</b>	<b>117,489</b>
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