



HM TREASURY

Pay reporting requirements for sponsor departments of executive agencies and NDPBs

August 2009



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Introduction

1.1 In addition to its general financial and economic role of maintaining sound public sector finances and facilitating economic growth, HM Treasury also has lead responsibility for overall public sector pay policy, including the Civil Service pay remit process.

1.2 The 2009-10 Civil Service Pay Guidance announced that HM Treasury would provide additional information to sponsor departments regarding reporting the outcome of the remit round. This note provides clarity for sponsor departments on existing pay reporting requirements for the executive agencies and NDPBs whose pay remits they approve within the delegated pay structure. It also adds a new responsibility for sponsor departments to report aggregate information to HM Treasury regarding the pay of these executive agencies and NDPBs, in order to inform strategic policy decisions. Since departments already have this information as part of existing processes, this new requirement will simply involve reporting data to HM Treasury and will not require the gathering of new data. This note sets out what HM Treasury requires from sponsor departments and the timeframe for returns.

1.3 Existing arrangements for pay remit approval remain unchanged as set out in the current edition of the Civil Service Pay Guidance. Sponsor departments whose remits come to HM Treasury should continue to submit outturn information on their own workforce as part of their remit. The changes we are introducing only relate to information from sponsor departments about their executive agencies and NDPBs.

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Departments' reporting responsibilities

2.1 Sponsor departments should ensure that they receive pay remit outturn data for each of their sponsored bodies at the end of each pay round. It is the sponsor departments' responsibility to satisfy themselves that the limits to pay increases they approved have not been exceeded and to ensure that pay awards have been implemented as agreed. An example of the outturn spreadsheet is included in the Civil Service Pay Guidance.

2.2 In addition to the above outturn data, we now require that departments report to HM Treasury every year on the evolution of pay bill across their executive agencies and NDPBs for the three pay rounds preceding the reporting year. This should be provided in the form of both pay remit data and the pay data reported on COINS, including a short explanation where the two are different. This will not require the collection of any new information: sponsor departments will already be collecting this information as part of existing processes.

2.3 In the past, HM Treasury has not always received information on the outturns of bodies whose remits it does not approve. This new, high level, reporting requirement will remedy this and make information available to the Treasury on overall pay spending for each sponsor department. The three year reporting period will allow departments and HM Treasury to identify medium-term trends in pay outcomes. We do not require the level of detail of the outturn information provided by each body to their sponsor department but only information on overall pay spending across all of a department's executive agencies and executive NDPBs, whose remits are not approved by HM Treasury.

2.4 More specifically, and as set out in the attached template at Annex A, departments will report:

- actual total combined paybill for the department's executive agencies and NDPBs for the remit years, based on information in the pay remit proforma outturns;
- pay costs for the remit years as reported on COINS;
- actual average percentage paybill growth across the agencies and NDPBs for the remit years, based on information in the pay remit proforma outturns (weighted by FTE staff numbers and unweighted);
- average Increase for Staff in Post (ISP) across the agencies and NDPBs for the remit years (weighted and unweighted, as above; intended and actual), based on information in the remit proformas.
- size of combined workforces, based on information given in the remit proforma outturns.

2.5 This means the reporting will not include:

- the parent department's own paybill;
- the paybill of those agencies and NDPBs whose remits come for HM Treasury approval;
- the remuneration costs for senior executives in executive agencies, as they are normally covered by pay arrangements for the Senior Civil Service and not included in pay remits;
- the remuneration costs for NDPB Chief Executives or those who receive the same as, or more than, the Chief Executive (though all other NDPB staff, including senior executives, should be included in the organisation's pay remit).

2.6 An example pro-forma for reporting on the 2006-07 to 2008-09 outturn data is attached at Annex A.

2.7 Departments should also provide Treasury with a list of executive agencies and executive NDPBs for which they have sponsorship responsibility.

2.8 Returns should be sent to HM Treasury on an annual basis, **to arrive by 30 September**.

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Contacts

3.1 The Treasury's Workforce Pay and Pensions team is available to answer questions on this new reporting requirement. Any queries relating to COINS should be addressed in the first instance to the relevant Treasury spending team.

HM Treasury Workforce Pay and Pensions team

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HM Treasury

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Overall paybill outturn data for sponsored bodies

To include data for executive agencies and executive NDPBs but not the sponsor department or those agencies and NDPBs whose remits come for HM Treasury approval

Name of sponsor department			
Number of bodies covered (please also list these separately)			
Pay Period (for reporting during 2009/10)	2006-07	2007-08	2008-09
<hr/>			
Total actual paybill for all bodies for the Remit year			
Pay data for all bodies for the remit year as reported on COINS ¹			
Average actual percentage paybill growth for all bodies for the Remit year:			
Weighted by FTE staff numbers ²			
Unweighted ³			
Average intended ISP across all bodies for the Remit year ⁴ :			
Weighted by FTE staff numbers			
Unweighted			
Average actual ISP across all bodies for the Remit year ⁵ :			
Weighted by FTE staff numbers			
Unweighted			
Size of combined workforces (FTE)			

¹ Please provide an explanation for any difference between paybill data from the remit proforma and that from COINS

² i.e. an average that takes into account the different numbers of staff in the different bodies

³ i.e. a normal average

⁴ This will be based on bodies' remit proposals for the remit year

⁵ This will be based on bodies' remit Outturns for the remit year

B

List of sponsor departments

Attorney General's Office
Cabinet Office
Department for Business, Innovation and Skills
Department for Children, Schools and Families
Department for Communities and Local Government
Department for Culture, Media and Sport
Department for Energy and Climate Change
Department for Environment, Food and Rural Affairs
Department for International Development
Department for Transport
Department for Work and Pensions
Department of Health
Food Standards Agency
Foreign and Commonwealth Office
Forestry Commission
Government Equalities Office
HM Revenue and Customs
HM Treasury
Home Office
Ministry of Defence
Ministry of Justice
Northern Ireland Court Service
Northern Ireland Office

