

PAYROLL OVERTIME

Top level overview of Payroll for BCN employees. Data Source: SAP

1161
Headcount

5,826,582.5
Payroll Costs

24,145,751
Payroll Costs YTD

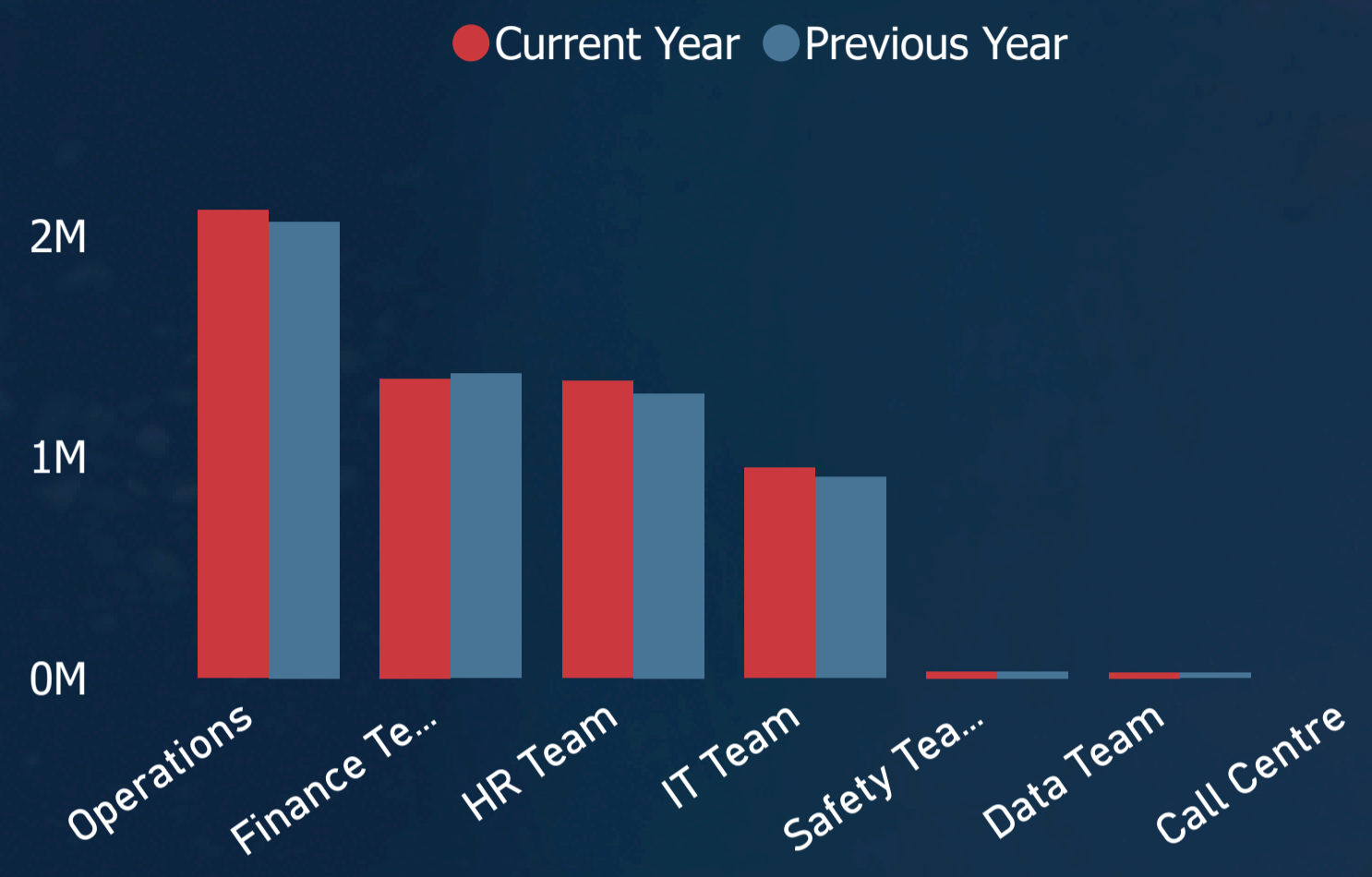
5,018.59
Avg. Payroll per HC

Payroll costs in April is £5,826,583

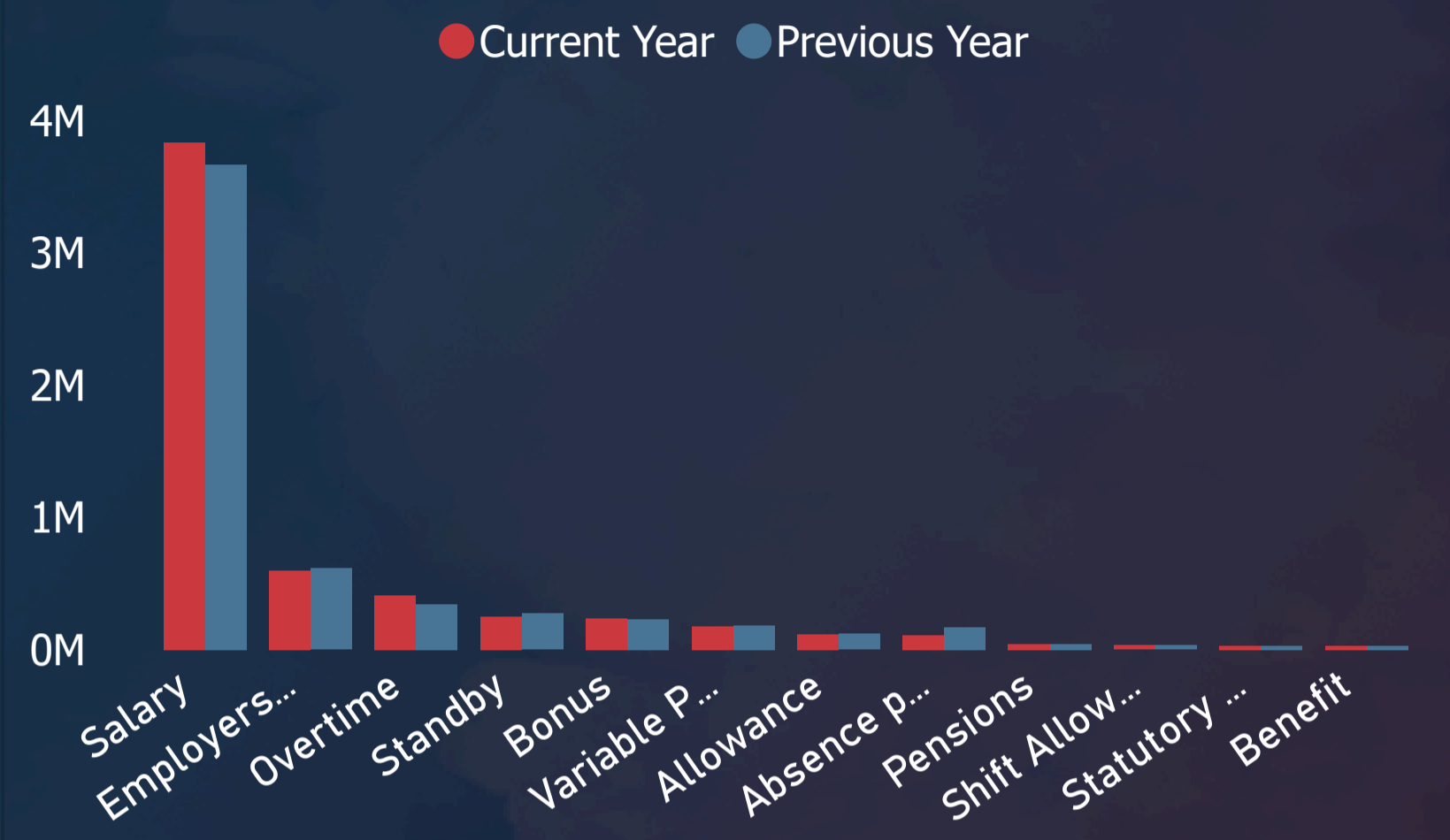
Payroll costs have increased by 2.30% compared to this time last year

Payroll costs have decreased by 0.90% compared to the previous month

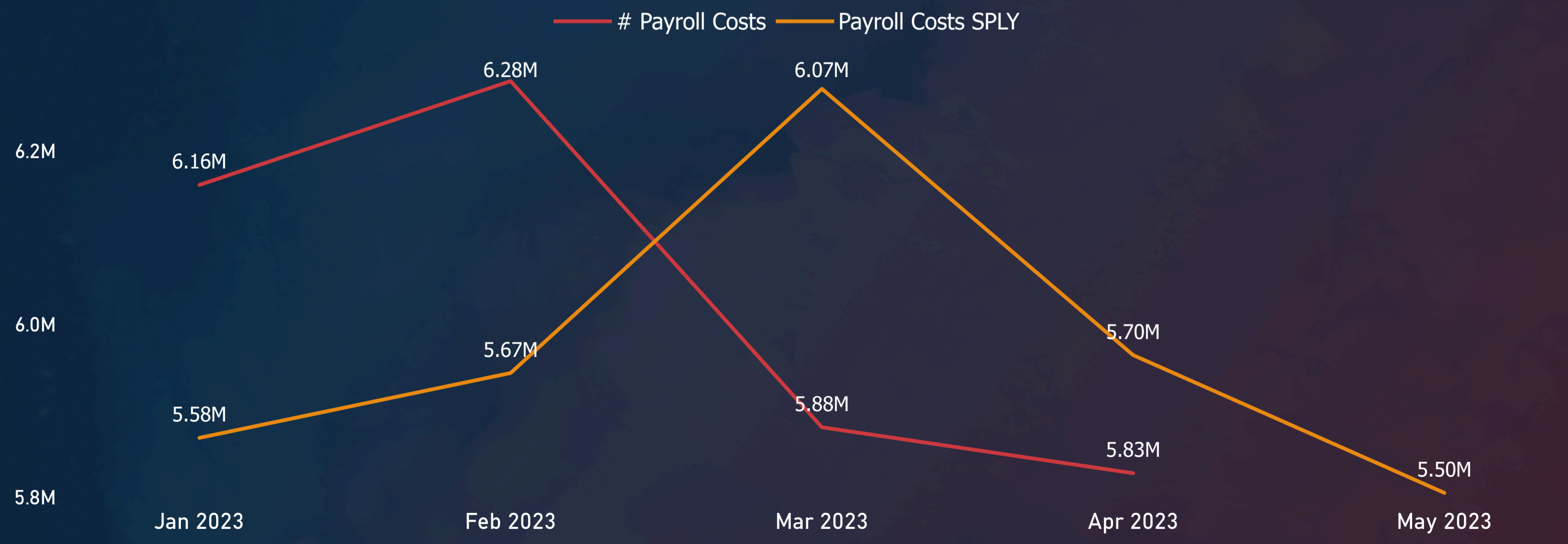
Payroll Costs: Current Year vs Previous Year



Payroll Costs: Current Year vs Previous Year

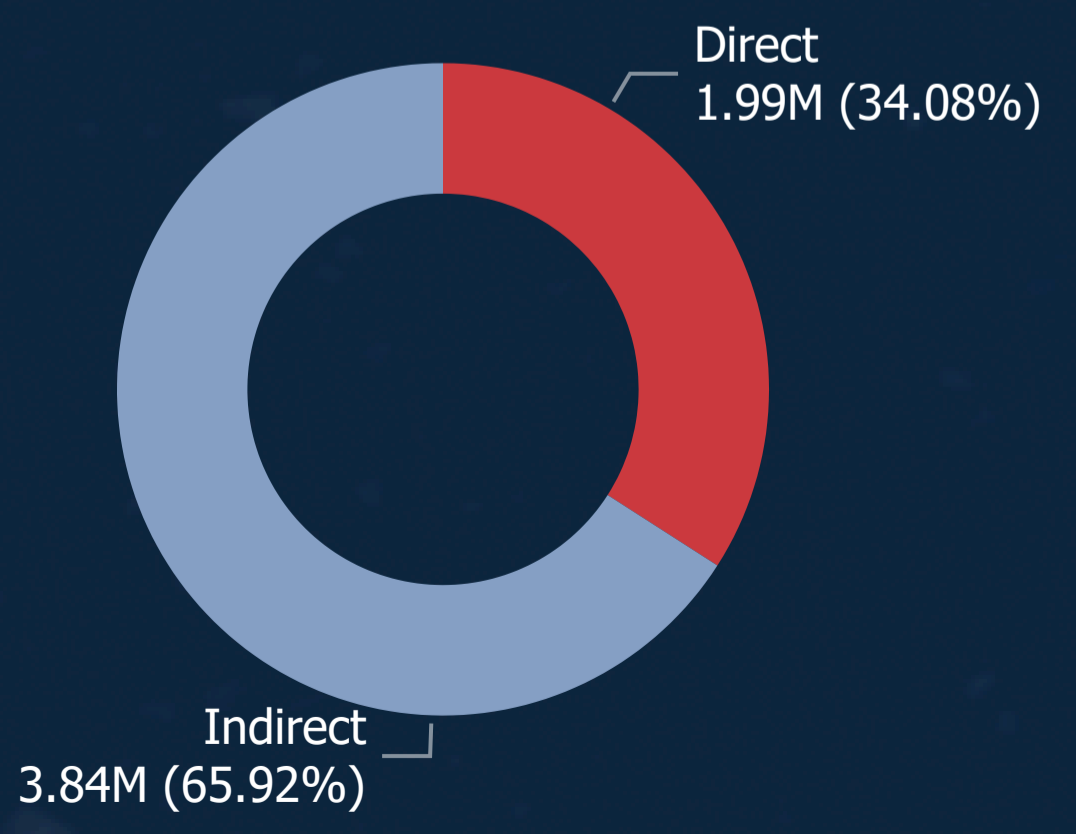


Payroll Current Year vs Previous Year



Employee Group Employee Sub Group Contract Type

Payroll Costs YTD by Employee Group



PAYROLL ANALYSIS

2021

2022

2023

Jan

Feb

Mar

Apr

May



Analysis of Payroll for BCN employees. Data Source: SAP

Payroll Costs: Current Year vs Previous Year

Level 3 4 5	Payroll	SPLY	VAR
<input type="checkbox"/> Data Team	103,857.9	113,022.3	-9,164.3
<input type="checkbox"/> Data Team 1	28,259.0	32,093.5	-3,834.5
<input type="checkbox"/> Data Team 2	20,420.8	20,354.6	66.2
<input type="checkbox"/> Data Team 3	36,530.0	39,428.0	-2,898.0
<input type="checkbox"/> Data Team 4	18,648.2	21,146.1	-2,497.9
<input type="checkbox"/> Finance Team	5,775,229.2	6,847,804.8	-1,072,575.6
<input type="checkbox"/> HR Team	5,514,028.8	6,478,556.5	-964,527.7
<input type="checkbox"/> IT Team	3,903,639.1	4,612,615.8	-708,976.7
<input type="checkbox"/> Operations	8,725,499.7	10,325,871.4	-1,600,371.7
<input type="checkbox"/> Safety Team	123,496.0	139,225.7	-15,729.7
Total	24,145,750.7	28,517,096.3	-4,371,345.7

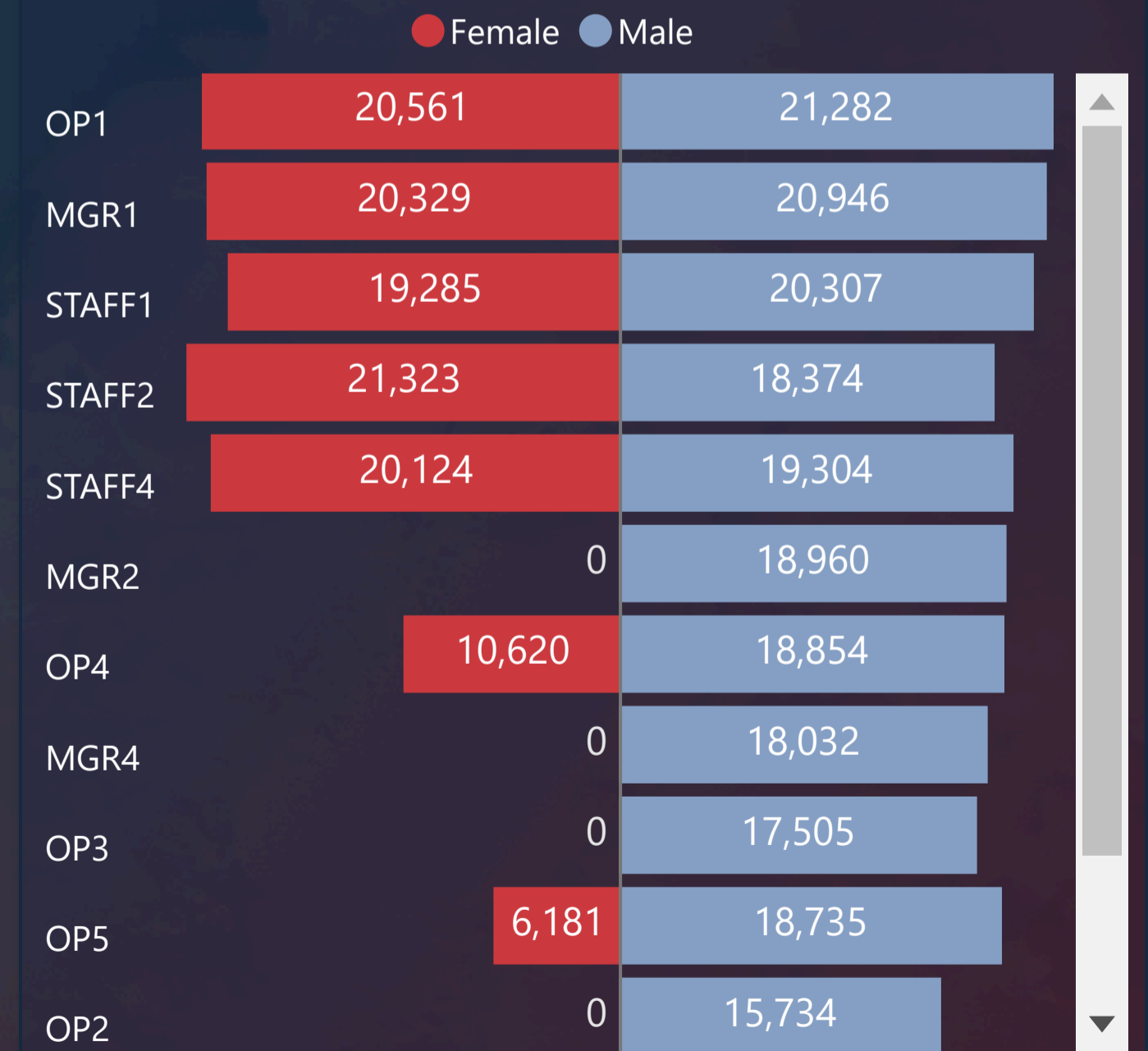
Cumulative Payroll vs SPLY



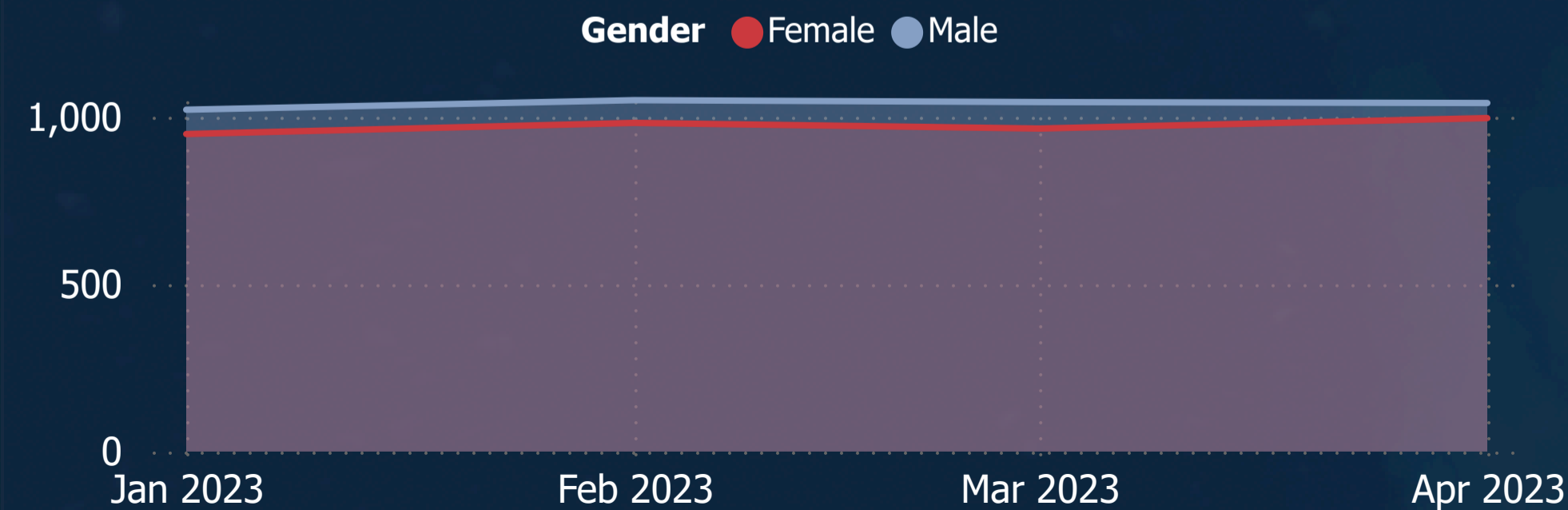
Avg. Payroll Cost by Pay Scale Group by Gender



Avg. Payroll per Headcount by Pay Scale Group by Gender



Avg. Payroll by Month & Year and Gender



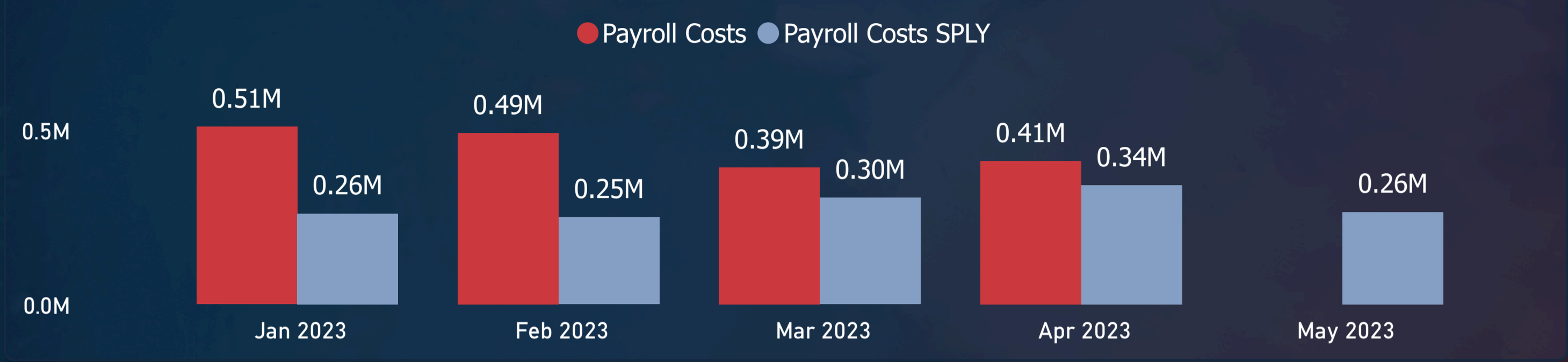
PAYROLL OVERTIME

Analysis of Overtime Hours for BCN employees.
Data Source: SAP

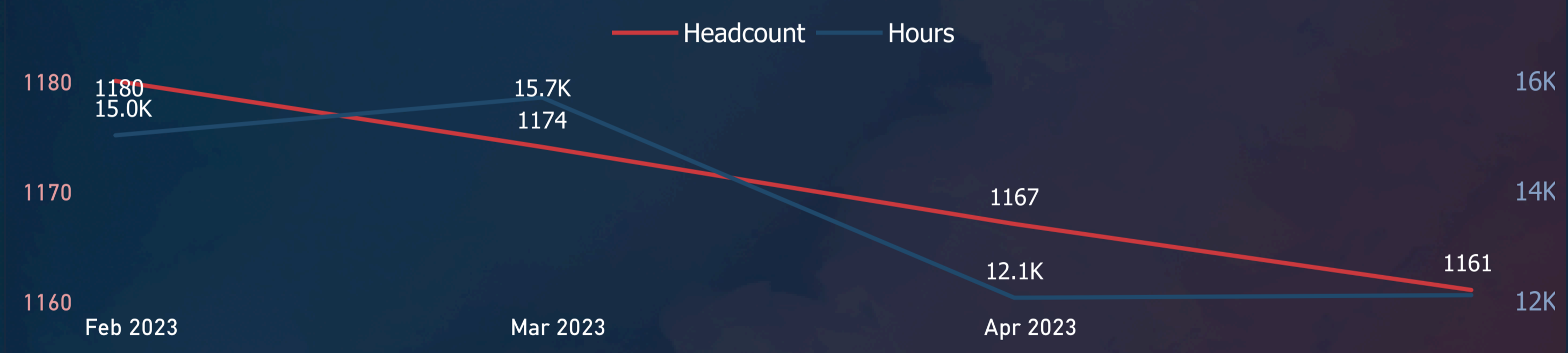
Overtime Analysis

Level 3 4 5	Claimaints	Claims	Hours	Payroll Costs
<input type="checkbox"/> Data Team	4	29	468.00	14,768.7
<input type="checkbox"/> Data Team 1	1	9	160.50	5,987.3
<input type="checkbox"/> Data Team 2	1	6	72.50	2,390.2
<input type="checkbox"/> Data Team 3	2	14	235.00	6,391.3
<input type="checkbox"/> Finance Team	134	732	14,362.55	468,374.3
<input type="checkbox"/> HR Team	112	662	12,493.85	390,715.5
<input type="checkbox"/> IT Team	85	454	8,803.23	306,157.9
<input type="checkbox"/> Operations	164	917	18,000.73	600,659.2
<input type="checkbox"/> Safety Team	3	21	745.75	21,592.1
Total	502	2815	54,874.11	1,802,267.7

Overtime Payroll Current Year vs Previous Year



Headcount vs Overtime Hours

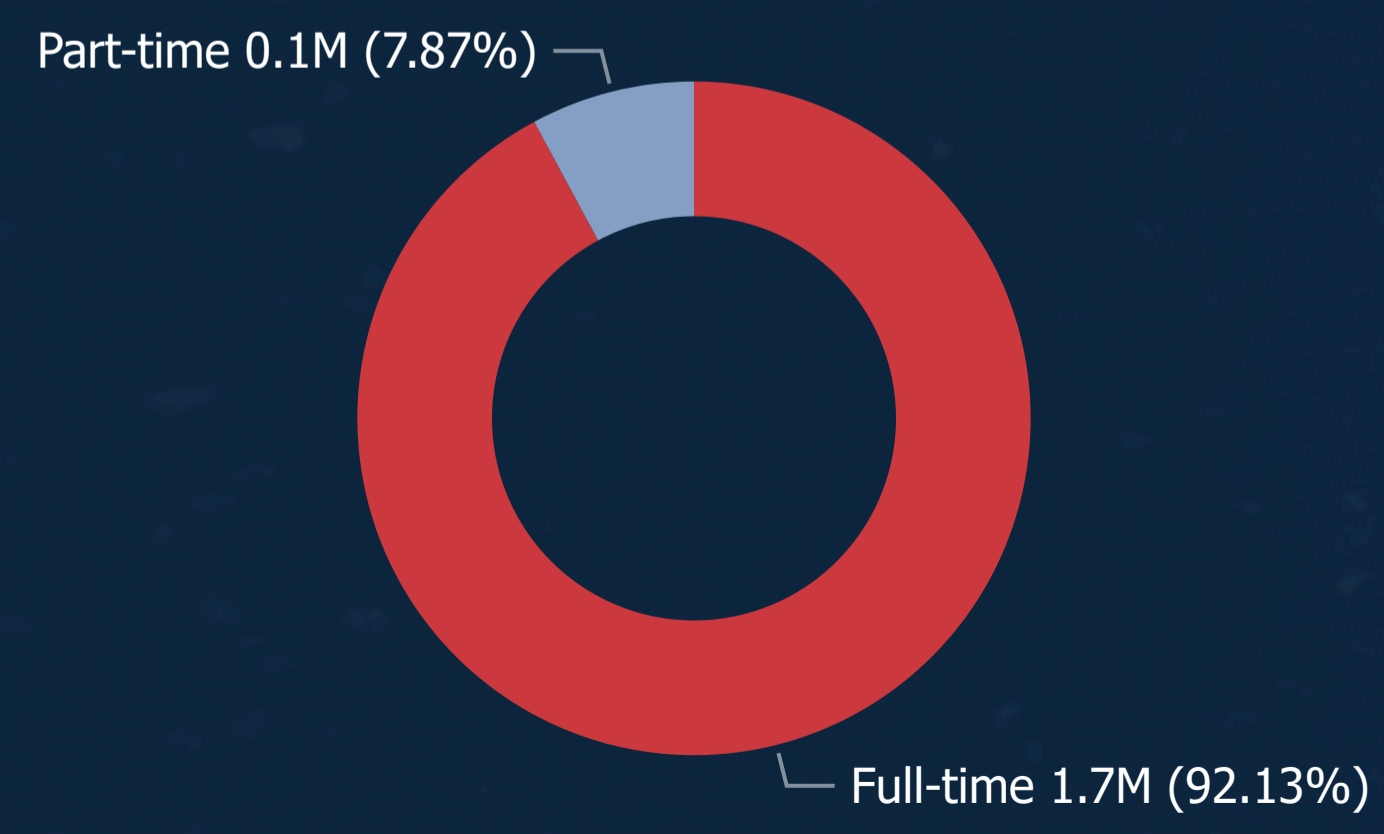


Overtime Payroll Costs by Payscale Group



Employee Group Employee Sub Group Contract Type

Overtime Payroll Costs YTD by Contract Type



PAYROLL VARIABLE PAY

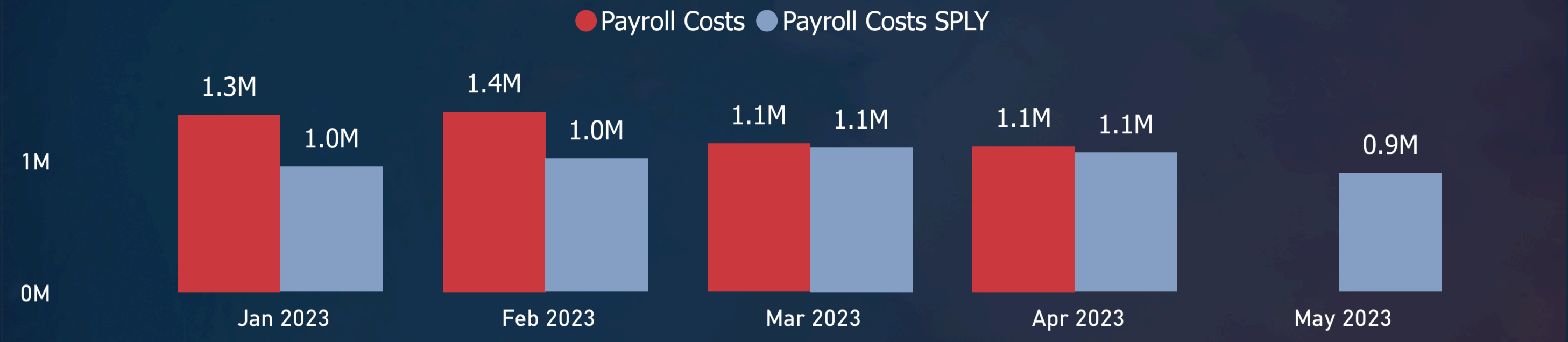
Analysis of Variable Pay for BCN employees.

Data Source: SAP

Variable Pay Analysis

Level 3 4 5	Claimaints	Claims	Hours	Payroll Costs
<input type="checkbox"/> Data Team	4	50	562.50	19,396.1
<input type="checkbox"/> Data Team 1	1	15	206.50	7,969.5
<input type="checkbox"/> Data Team 2	1	15	106.00	4,406.1
<input type="checkbox"/> Data Team 3	2	20	250.00	7,020.5
<input type="checkbox"/> Finance Team	214	2775	17,089.70	1,166,750.5
<input type="checkbox"/> HR Team	203	2855	15,036.92	1,162,594.7
<input type="checkbox"/> IT Team	140	1746	10,889.16	803,539.5
<input type="checkbox"/> Operations	306	4193	21,639.58	1,757,154.4
<input type="checkbox"/> Safety Team	4	61	770.00	32,436.8
Total	871	11680	65,987.86	4,941,872.0

Variable Payroll Current Year vs Previous Year



Headcount vs Variable Pay Hours

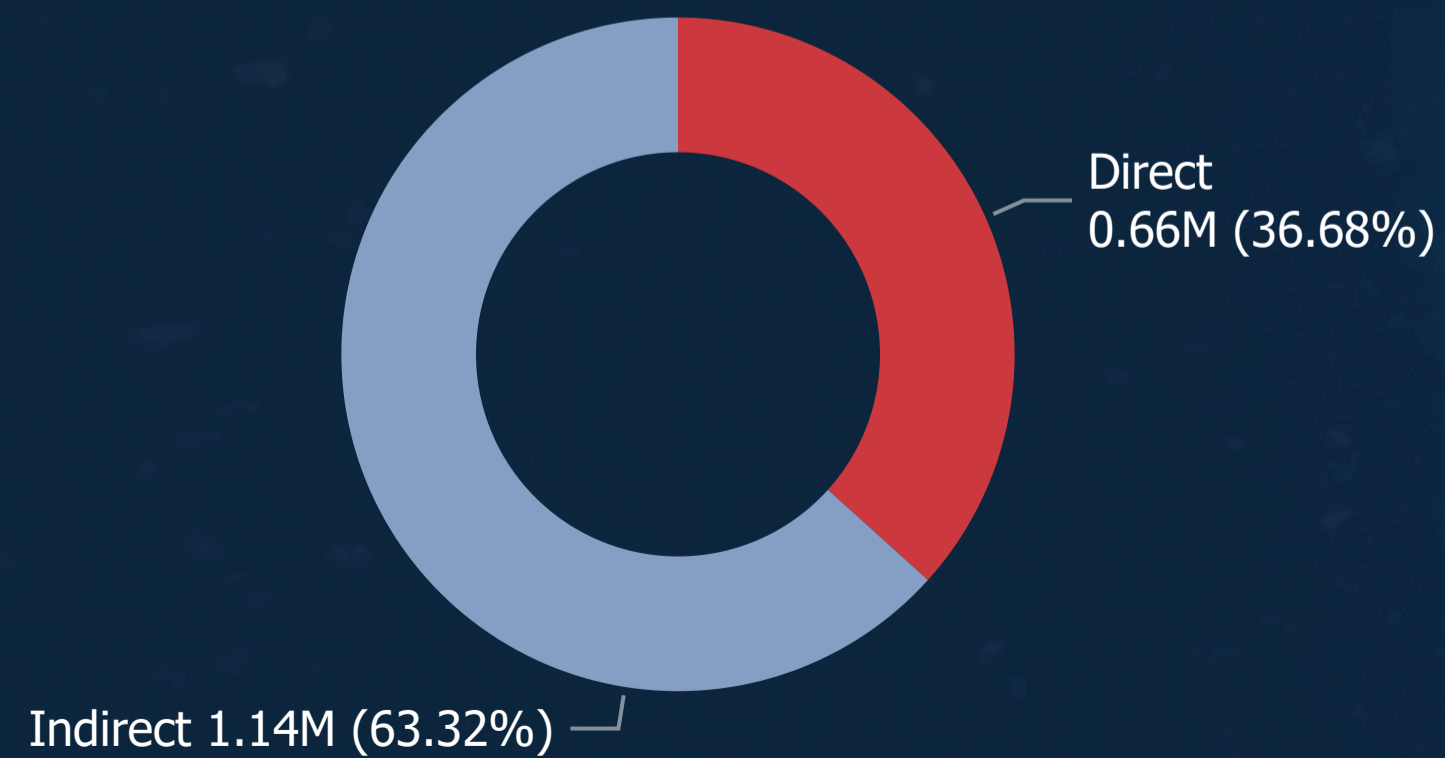


Employee Group

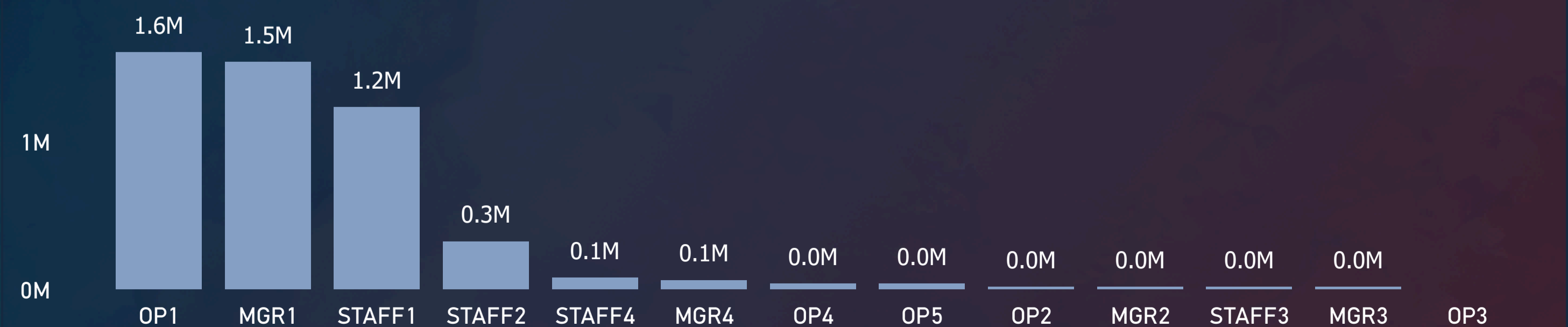
Employee Sub Group

Contract Type

Variable Pay Costs YTD by Employee Group



Variable Pay Costs by Payscale Group



PAYROLL DETAILS

2021

2022

2023

Jan

Feb

Mar

Apr

May



Raw data details of Payroll for BCN employees. Data Source:
SAP

Main Table

Month & Year	Employee	Wage Type	Wage Type Category	Cost	Hours	Job Title	Employee Subgroup	Pay Scale Group	Location
Jan 2023	10000001 - Miss Female1 Surname1	Basic Pay	Salary	£2,989.42	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Feb 2023	10000001 - Miss Female1 Surname1	Basic Pay	Salary	£2,989.42	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Mar 2023	10000001 - Miss Female1 Surname1	Basic Pay	Salary	£2,882.66	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Apr 2023	10000001 - Miss Female1 Surname1	Basic Pay	Salary	£2,989.42	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Jan 2023	10000001 - Miss Female1 Surname1	Employer NIC	Employers National Insurance	£301.30	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Feb 2023	10000001 - Miss Female1 Surname1	Employer NIC	Employers National Insurance	£301.30	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Mar 2023	10000001 - Miss Female1 Surname1	Employer NIC	Employers National Insurance	£301.30	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Apr 2023	10000001 - Miss Female1 Surname1	Employer NIC	Employers National Insurance	£301.30	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Mar 2023	10000001 - Miss Female1 Surname1	Payable OSP	Absence payment	£106.77	0.00	Job Title 1	Staff	STAFF1	Bedfordsh
Jan 2023	10000002 - Miss Female2 Surname2	Basic Pay	Salary	£4,315.42	0.00	Job Title 2	Leadership	MGR1	Berkshire
Feb 2023	10000002 - Miss Female2 Surname2	Basic Pay	Salary	£4,315.42	0.00	Job Title 2	Leadership	MGR1	Berkshire
Mar 2023	10000002 - Miss Female2 Surname2	Basic Pay	Salary	£4,315.42	0.00	Job Title 2	Leadership	MGR1	Berkshire
Apr 2023	10000002 - Miss Female2 Surname2	Basic Pay	Salary	£4,315.42	0.00	Job Title 2	Leadership	MGR1	Berkshire
Jan 2023	10000002 - Miss Female2 Surname2	Employer NIC	Employers National Insurance	£524.08	0.00	Job Title 2	Leadership	MGR1	Berkshire
Feb 2023	10000002 - Miss Female2 Surname2	Employer NIC	Employers National Insurance	£492.83	0.00	Job Title 2	Leadership	MGR1	Berkshire
Mar 2023	10000002 - Miss Female2 Surname2	Employer NIC	Employers National Insurance	£492.58	0.00	Job Title 2	Leadership	MGR1	Berkshire
Apr 2023	10000002 - Miss Female2 Surname2	Employer NIC	Employers National Insurance	£534.44	0.00	Job Title 2	Leadership	MGR1	Berkshire
Jan 2023	10000002 - Miss Female2 Surname2	Travel O/T 1.0	Overtime	£308.79	11.50	Job Title 2	Leadership	MGR1	Berkshire
Mar 2023	10000002 - Miss Female2 Surname2	Travel O/T 1.0	Overtime	£349.06	13.00	Job Title 2	Leadership	MGR1	Berkshire
Apr 2023	10000002 - Miss Female2 Surname2	Travel O/T 1.0	Overtime	£1,060.61	39.50	Job Title 2	Leadership	MGR1	Berkshire
Jan 2023	10000002 - Miss Female2 Surname2	Travel O/T 2.0	Overtime	£268.50	5.00	Job Title 2	Leadership	MGR1	Berkshire
Jan 2023	10000003 - Miss Female3 Surname3	Basic Pay	Salary	£3,254.42	0.00	Job Title 3	Operatives	OP1	Bristol
Feb 2023	10000003 - Miss Female3 Surname3	Basic Pay	Salary	£2,990.48	0.00	Job Title 3	Operatives	OP1	Bristol
Mar 2023	10000003 - Miss Female3 Surname3	Basic Pay	Salary	£2,990.48	0.00	Job Title 3	Operatives	OP1	Bristol
Apr 2023	10000003 - Miss Female3 Surname3	Basic Pay	Salary	£2,990.48	0.00	Job Title 3	Operatives	OP1	Bristol
Jan 2023	10000003 - Miss Female3 Surname3	Childcare Allowance	Allowance	£165.40	0.00	Job Title 3	Operatives	OP1	Bristol
Feb 2023	10000003 - Miss Female3 Surname3	Childcare Allowance	Allowance	£165.40	0.00	Job Title 3	Operatives	OP1	Bristol
Total				£24,145,750.67	65,987.86				

PAYROLL COMPARISON

2021

2022

2023

Jan

Feb

Mar

Apr

May



Raw data details of Payroll for BCN employees. Data Source:
SAP

Level 3	Employees	Payroll Costs	Employees YTD	Payroll Costs YTD	Avg. Payroll per HC	Avg. Payroll Cost	Overtime Claims	Overtime Claimants	Overtime Hours	Overtime Payroll	Overtime Costs YTD
Data Team	5	27,178.5	5	103,858	5,435.69	1,087.14	7	4	154.00	5,042.57	14,768.74
Data Team 1	1	8,200.6	1	28,259	8,200.55	1,171.51	2	1	68.00	2,472.48	5,987.28
Data Team 2	1	4,789.1	1	20,421	4,789.09	684.16	2	1	19.00	665.33	2,390.18
Data Team 3	2	9,526.8	2	36,530	4,763.39	1,058.53	3	2	67.00	1,904.76	6,391.28
Data Team 4	1	4,662.0	1	18,648	4,662.04	2,331.02					
Finance Team	287	1,354,451.4	292	5,775,229	4,719.34	1,011.54	155	84	2,766.45	91,277.49	468,374.33
Finance Team 1	13	60,157.3	13	251,598	4,627.48	1,156.87	6	4	115.25	4,006.53	21,968.50
Finance Team 10	8	39,222.8	8	158,949	4,902.85	1,005.71	4	3	78.25	2,007.12	6,638.64
Finance Team 12	40	173,457.3	41	730,093	4,336.43	1,026.37	13	7	202.50	6,812.92	44,166.64
Finance Team 13	3	12,980.9	3	58,376	4,326.97	811.31	5	2	39.00	1,193.54	7,545.25
Finance Team 14	4	16,568.7	5	67,205	4,142.18	1,104.58	2	1	9.00	240.98	401.62
Finance Team 15	2	8,141.0	2	34,959	4,070.51	1,163.00	1	1	14.00	458.08	2,726.54
Finance Team 16	3	13,156.5	4	71,011	4,385.51	1,012.04					963.77
Finance Team 17	38	171,447.1	38	723,269	4,511.77	931.78	23	14	422.50	12,143.41	56,560.25
Finance Team 18	7	31,270.2	7	132,155	4,467.17	1,158.16	3	2	38.50	1,239.85	8,816.30
Finance Team 19	1	4,505.5	1	17,564	4,505.47	2,252.74					
Finance Team 2	5	25,106.5	5	109,327	5,021.31	1,394.81	2	1	8.00	402.74	5,852.95
Finance Team 20	5	17,228.4	5	74,394	3,445.67	783.11					642.41
Finance Team 21	2	12,348.4	2	52,787	6,174.21	823.23					4,920.00
Finance Team 22	16	80,818.5	16	330,567	5,051.16	918.39	9	5	232.50	8,186.28	29,582.63
Finance Team 23	2	7,700.7	2	31,304	3,850.33	1,925.17					339.36
Finance Team 24	6	22,110.0	6	97,548	3,685.00	884.40	3	3	29.75	742.46	4,747.46
Finance Team 25	10	48,911.8	10	221,779	4,891.18	1,063.30	8	5	145.95	4,938.24	31,633.30
Total	1161	5,826,582.5	1185	24,145,751	5,018.59	1,026.71	672	346	12,106.34	410,566.60	1,802,267.68

5/15/2023 11:42:22 AM

Last Report Refresh

4/1/2023 12:00:00 AM

Latest Data Refresh

Jane Doe

Report Owner

001

Report ID