

REPORT TO PERSONNEL COMMITTEE

PERSONNEL COMMITTEE BUDGET 2022/23



Report Reference P-21-08
Meeting Date 21st September 2021
Agenda Item 12
Prepared by Town Clerk

1.0 BACKGROUND

The committee is required to set its draft budget for the financial year 2022/23. This draft budget will then be referred to the Finance Committee which will recommend a full budget to Full Council.

The draft budget is split into three sections covering the previous (2020/21) financial year, current financial year and the next financial year, which starts on 1st April 2022. The 2020 column shows actual spend against budget. The 2020 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2022 column shows agreed (i.e. draft) budget; the ERM and carried forward columns are not used.

This report provides a summary of the changes within the cost centres.

2.0 COST CENTRE COMMENTARY

600 PERSONNEL

The staff costs (codes 4000/4005/4010) project a minor underspend of £4,930 in the current financial year, primarily due to carrying vacancies for parts of the financial year (Caretaker and Civic Events Officer). The council had forecast salary inflation of 2%, this has been reduced to 1.75% which is the current expectation based on negotiations¹.

There is a project underspend in employee travel/subsistence due to reduced travel in the current year due to COVID. The negative actual/projection for Insurance is the refund received from the cancelled group income protection insurance.

The costs for 2022/23 factor in the contractual salary increases and presume a similar 1.75% inflationary increase²; the costs also factor in the increase in employer's national insurance contributions.

The budget as drafted does not include any uplift in the Town Clerk's salary nor the Cemetery Groundskeeper's hours both of which will be considered at the meeting.

¹ The salaries attributable to each spinal point are negotiated by the major trade unions and local government employers each year. The current employer's offer is 1.75%; the unions are currently balloting members on this recommending rejection.

² Whilst the Government has announced a public sector pay freeze, local government salaries are not covered by this instruction and are negotiated nationally. It is possible that the employers side will use the pay freeze as justification for a reduced/zero inflationary increase but it is prudent to make provision in the budget.

600 TRAINING AND DEVELOPMENT

There are minor projected underspends in this cost centre based on year-to-date expenditure, partially attributable to activities being delivered in webinar format rather than in person.

The budget does not include the costs of the Community Governance course which will be considered at the meeting.

3.0 SUMMARY

The current projected expenditure for the 2021/22 financial year is an underspend of £7,969.

The draft 2022/23 budget is an increase of £8,535 (3%).