

# REPORT TO PERSONNEL COMMITTEE STAFF SALARY EVALUATIONS



**Report Reference** P-22-06  
**Meeting Date** 13<sup>th</sup> September 2022  
**Agenda Item** 7  
**Prepared by** Town Clerk

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## 1.0 BACKGROUND

The committee is required to set its draft budget for the financial year 2023/24. 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 (2021/22) financial year, current financial year and the next financial year, which starts on 1<sup>st</sup> April 2023. The 2021 column shows actual spend against budget. The 2022 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2023 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 HR BUDGET

The projected payroll lines (4000/4005/4010) are based on decisions taken at the previous committee meeting and assume an increase of £1,925 on each full-time salary (national pay negotiations ongoing). The 2023 budget assumes a 5% increase to salaries and salary progression as outlined in a later report. 5% is considered a reasonable estimate as to how national negotiations may progress in 2023. There is a minor increase to travel costs/mileage based on projected expenditure, other budgets remain as per current year.

### 605 TRAINING AND DEVELOPMENT

There are no material changes to this cost centre.

## 3.0 SUMMARY

The current projected expenditure for the 2022/23 financial year is an overspend of £33,400.

The draft 2023/24 budget is an increase of £61,950 (21%); this is attributable to the decisions on salary regrading and national uplifts to salaries following the high level of inflation.