

REPORT TO PERSONNEL COMMITTEE

COMMITTEE BUDGET 2024/25



Report Reference	P-24-03
Meeting Date	9 th September 2024
Agenda Item	6
Prepared by	Town Clerk

1.0 INTRODUCTION

Each committee is required to set a draft budget for the financial year commencing 1st April 2024. This draft budget will then be referred to the Finance Committee which, in December, will recommend a full budget to Full Council for its January meeting.

The draft budget is split into three sections covering the previous (2023/24) financial year, current financial year and the next financial year. The 2023 column shows actual spend against budget. The 2024 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2025 column shows agreed (draft) budget; the ERM and carried forward columns are not used.

This report provides a summary of the changes within the cost centres. The budget assumes the salary progression as set out in report P-24-04 and the implementation of a revised staffing structure in line with P-24-03 and would be adjusted subject to decisions taken under these items in the confidential section of the meeting.

2.0 COST CENTRE COMMENTARY

600 HR BUDGET

The current year projection is for a minor underspend. This is principally due to a member of staff not being enrolled in the pension scheme, a delay in the introduction of the Town Ranger apprenticeship and the forecast annual increases to spinal column point values being below that which was budgeted. The projected figures for payroll assume the 2024 pay agreement¹ will be a flat rate of £1,290 on all SCP values to SCP 43 and 2.5% on SCPs above this value. The payroll budget for 2024 assumes a 2.5% uplift being agreed as part of the 2025 NJC pay agreement.

The HR Costs line has been uplifted to reflect a revised headcount.

605 TRAINING AND DEVELOPMENT

The projected expenditure is in line with budget; the current year figures include income (and additional commensurate cost) for training hosted by the council where spaces were sold to other delegates to cover costs. For 2025, the Personal Development and Employee Training cost centres are

¹ The value of each SCP is determined annually by negotiation as part of the National Joint Council for Pay and Conditions of Service in Local Government. This is negotiation by representatives of the major employers (LGA) and major trade unions (Unison, GMB and Unite). It has been practice of late that the negotiations do not conclude until the autumn, and are applied retrospectively to the 1st April.

being merged to a single “Employee Training and Development” cost code.

3.0 DECISION REQUIRED

The committee should agree a draft budget to recommend to the Finance Committee.