

REPORT TO PERSONNEL COMMITTEE

COMMITTEE BUDGET 2027/28



Report Reference P-26-06
Meeting Date 19th October 2026
Agenda Item 8
Prepared by A Keppel-Green, Town Clerk

1.0 BACKGROUND

Each committee is required to set a draft budget for the financial year commencing 1st April 2027. All draft budgets will then be amalgamated and presented to a meeting of the Finance Committee in December where the committee will agree a recommendation to Full Council for a budget and precept. The council will publish a draft budget for consultation and engagement ahead of the Finance Committee meeting.

The draft budget is split into three sections covering the previous (2025/26) financial year, current financial year and the next financial year. The 2025 column shows actual spend against budget. The 2026 column shows the current budget (total), actual spend year to date, projected spend by year end and commitments. The 2027 column shows agreed (i.e. draft) budget; the ERM and carried forward columns are not ordinarily used.

This report provides a summary of the changes within the cost centres. Inflationary increases have been applied to various budget lines as appropriate.

2.0 COST CENTRE COMMENTARY

600 HR BUDGET

The current year budget assumed a 3.5% increase to salary points as part of the 2026 NJC pay agreement, the agreement was concluded in August and resulted in a 3.3% increase. Current year expenditure on payroll projects an underspend due to in year vacancies / new starters balanced by revised gradings to some roles. The agency fees were cover during the period between Tourism and Marketing Officers and expected cover due to a period of sickness.

The 2027 figures are based on the existing staffing and expected salary progression, with an assumed 3.5% uplift to SCP values. The projections assume a start date for the new Town Clerk in mid-January. The presented budget assumes agreement of the admin proposal under a separate item and revision to Events Manager hours. Whilst it will be subject to further discussion closer to the time, the budget includes provision to enable the Town Ranger Apprentice to be kept on as a permanent member of staff from October 2027 should that be the will of the council in Summer 2027.

The misc income line in the current year relates to the fund from the government via the college to support the apprentice. Employee travel costs are projected to be slightly overspent and are budgeted higher for 2027; the HMRC mileage rate was increased from 45p to 55p from 1st April which has increased the value of claims.

The staff wellbeing budget is projected to be slightly underspent due to delivering the staff teambuilding day underbudget. The recruitment costs are overbudget due to advertising costs for the Town Clerk role. The HR costs budget line is projected overbudget owing to the evaluation of the Town Clerk post.

605 TRAINING AND DEVELOPMENT

The current year income is from hosting training events which other councils have attended, generating a modest surplus. There is an inflationary uplift to the staff training budget, and the member training budget is increased to provide for training of new members post elections.

3.0 RECOMMENDATION

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