

Appendix 3a – Budget Proposals - Pay Related

Proposal Ref	Directorate	Service	Proposal Title	Proposal Description and service impact	2023/24 £	2024/25 £	2025/26 £	2026/27 £
Pay Related Costs								
EBC2324001	Central	Corporately Managed Budgets	2021/22 Base Budget Pay Inflation Adjustment	The budgeted award (2.5%) in 2021/22 loaded into service budgets was high than the actual pay award (1.75%). Therefore an adjustment to reduce service salaries budgets is required of 0.55% to ensure that budgets match actuals pay levels.	-83,375			
EBC2324002	Central	Corporately Managed Budgets	2022/23 Base Budget NI Adjustment	The budgeted pay award for 2022/23 was based on an employer NI rate of 15.05%. However the Government have now reversed the initial 1.25% point increase effective from Nov 22. The base budgets for NI need adjusting to allow for the reduced costs of NI for the Council pay bill.	-32,677			
EBC2324003	Central	Corporately Managed Budgets	2022/23 Pay Award Adjustment	The budgeted pay award for 2022/23 was based on a 2.5% uplift across all salary bands. However, the most likely pay award assumption for 2022/23 is a fixed award of £1,925 per scale point. This represents an increase over the initial budgeted base figure.	469,369			
EBC2324004	Central	Corporately Managed Budgets	Budget growth in respect of increments linked to nationally negotiated pay inflation.	Budget growth in respect of SCP incremental progression over previous base budget calculations linked to nationally negotiated pay inflation.	39,073			
EBC2324005	Central	Corporately Managed Budgets	Budget growth in respect of nationally negotiated pay inflation.	Budget growth in respect of nationally negotiated pay inflation.	334,259	363,463	310,158	317,857
EBC2324006	Central	Corporately Managed Budgets	Budget growth in respect of nationally negotiated pay inflation related to SEESL contract		108,600			
Pay Related Costs Total					835,249	363,463	310,158	317,857