

# Notes to the Budget: December 2019

## 1 Staff Costs

Negotiations are in progress at a national level for the 2020/21 pay settlement. The main points proposed are:

- A 'real living wage' of £10 per hour for the lowest-paid spinal column point (SCP) 1 and a 10% increase on all other pay points:
- A one-day increase in paid annual leave:
- A two-hour cut in the working week:
- A joint review of workplace causes of stress and mental health problems

The lowest scale we have in the workforce is scale 4 at £9.55.

The recommended living wage for 20/2021 (living wage foundation) is £9.30

I have budgeted for £10 minimum hourly rate across the board

I have budgeted for a 1% increase in salary for staff already earning over £10.

A 10% increase in salary would cost Stirchley and Brookside Parish Council an additional **£13,055** in staff costs.

### 1.1 Pensions

The Shropshire County Pension Scheme is due for revaluation this year. Staffing costs will be reviewed once the new employer contributions have been received.

## 2 Sambrook Centre

Budgets for service charges, utilities and maintenance and repairs have been increased, which will deal with general increases in costs due to inflation, general wear and tear as well as criminal damage to the building<sup>1</sup>.

As the major refurbishment works have now been completed the budget for ongoing refurbishment has been reduced to £7,000. Some projects to consider for the future will be.

- Creating DDA compliant reception / coffee making area
- Installing / replacing roller shutters
- Replacing boiler door
- Replacing damaged heating vent
- Improving signage

Income for the centre is lower than the 2019/20 budget. One of the slimming world groups that used the building in the evenings has since folded.

## 3 Civic Costs

There has not as yet been a recommendation made by the Remuneration Panel regarding Councillor allowances. The budget is based on a 20% increase in allowances; based on 13 Cllrs and the Chair taking the full allowance.

## 4 Administration Costs

Administration costs remain fairly static. There will be an increase of £162 on the SALC subscription.

## 5 Grant Funding

Financial year 2020/21 is the last year the Parish Council will receive grants under the three year agreements with Telford & Wrekin for youth services and Beckbury Play area.

2020/21 will also be the last year any Council will receive the CTS grant as the new Local Funding arrangements come into place.

## 6 Projected end of year

	<b>March 2019</b>
<b>Represented By</b>	
General Purpose Fund	96,820
<b>Earmarked Reserves</b>	
Elections	7,000
PET Scheme	8,575
Big Local	107,102
CTS Grant Reserve	30,500
Beckbury Play Area	650
Brookside Youth Club	18,671
	<b>269,318</b>
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Estimated <b>underspend</b>	<b>£18,000</b>

## 7 Agreeing the budget

Once the committee have reviewed and agreed its budget in principle, both committee budgets will go forward to the January Council meeting for final approval and setting of the precept.

Gillian Bailey  
December 2019

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<sup>i</sup> Where there is a significant loss (such as the smashed windows and doors last year, an insurance claim can be made.