

HR Committee Report 22/23 & 23/24 Forecast

The main budget for this committee is the staffing budget (4000), the other staffing budget sits in Town Hall & Market as it covers the staff who's work is related to those places, the forecast shows an overspend of over £9k, this is because increases had not been funded & takes into account this years pay award which was higher than expected because of inflation pressures. The next two biggest budgets are the HR consultant (4006) & Ill Health Insurance which we pay to Legal & General to cover any claims for early retirement, this payment also reduces the amount we pay Cheshire Pension employers contribution by 1.25%. The contract for the HR consultant has recently been renewed for only 6 months so will finish at the end of March 23. On current forecasts this committee will need just under £10k extra budget for 23/24.

RFO

T. Godfrey