

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

CABINET

REPORT OF THE CORPORATE DIRECTORS GROUP

23rd MAY 2018

SECTION A – MATTERS FOR DECISION

WARDS AFFECTED: ALL

PAY AWARD BUDGET VIREMENT 2018/19

1 Purpose of Report

- 1.1 To seek approval to allocate funds set aside in the Pay & Pensions provision to fund the additional cost of the pay award for lower graded posts.

2 Background

- 2.1 At the time the budget was set for 2018/19 a provision was included for a 2% pay award for all staff, plus a separate Pay and Pension provision of £1.19m, of which £1m was set aside to fund the potential cost of any additional award for lower graded staff.
- 2.2 Following negotiation and agreement with Trade Unions a 2 year pay deal was agreed for Green Book Staff from 1st April 2018. All staff are to receive a minimum 2% pay award in both years with a higher award for lower paid staff.
- 2.3 Those staff on salaries of less than £19,430 (SCP 20) received the following increases from 1st April 2018

SCP	Increase Value	% increase	2018 Amount	£ per hour
6	£1,380	9.191%	£16,394	£8.50
7	£1,380	9.130%	£16,495	£8.55
8	£1,380	9.052%	£16,626	£8.62
9	£1,380	8.976%	£16,755	£8.68

10	£1,250	8.006%	£16,863	£8.74
11	£1,200	7.592%	£17,007	£8.82
12	£1,050	6.512%	£17,173	£8.90
13	£900	5.458%	£17,391	£9.01
14	£900	5.363%	£17,681	£9.16
15	£900	5.272%	£17,972	£9.32
16	£900	5.167%	£18,319	£9.50
17	£900	5.064%	£18,672	£9.68
18	£800	4.427%	£18,870	£9.78
19	£700	3.734%	£19,446	£10.08
20		2.000%	£19,819	£10.27
And above		2.000%	N/A	N/A

2.4 The agreement also includes the introduction of a new national pay spine on 1st April 2019.

2.5 A working group is being established to undertake the work required to formulate a grading structure based on the new national pay spine, the outcome of which will be the subject of a separate report to members.

3 Budget Virements

3.1 The Council's Constitution requires the prior approval of any virement, that does not involve a significant variation in the level or nature of the delivery of the service, agreed by Council in the revenue budget as follows:-

Less than £100,000 – Corporate Directors

More than £100,000 but less than £500,000 – Cabinet

More than £500,000 – Council

3.2 It is proposed that the following amounts are transferred from the Corporate Pay and Pension provision to fund the additional cost of the pay award for lower graded staff

Schools	£430,970
Other Education	£185,000
Social Services	£80,500
Environment	£262,500
Corporate	£38,000
Total	£996,970

4. **Consultation**

This item is not subject to external consultation.

5. **Recommendations**

It is recommended that:

- The proposed budget virements are recommended for approval by Council.

6. **Reason for Proposed Decision**

To update the Council's budget for budget virements in line with the Council's Constitution.

7. **Implementation of Decision**

The decision is proposed for implementation after consideration and approval by Council.

8. **Background Papers**

Pay Base working papers

9. **Officer Contact**

For further information on this report item, please contact:

Mr Hywel Jenkins – Director of Finance and Corporate Services

☐ 01639 763251

E-mail: h.jenkins@npt.gov.uk

Mr David Rees – Head of Financial Services

☐ 01639 763634

E-mail: d.rees1@npt.gov.uk

Mrs Sue Gorman, Chief Accountant - Financial Services

☐ 01639 763937

E-mail: s.gorman@npt.gov.uk