

Base Budget Adjustments

As part the Council's budgeting process, the Council faces a variety of pressures due to the nature of its activities.

Detailed below are the key pressures that the Council faces and identifies how these are applied across the Council's different directorates (all £'000s):

	Wellbeing	CCS	RHR	CEX	Corporate	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Pay Changes	88	114	140	133	0	475
Pension						
Increases	51	60	64	10	0	185
Incremental						
Increases	57	101	97	14	0	269
No Pay	592	165	382	13	219	1,371
	788	440	683	170	219	2,300

Included with the above is an assumption of an increase to the employer's contribution to Local Government Pension scheme of 0.5%.