



Neuadd y Sir / County Hall, Llandrindod, Powys, LD1 5LG

QUESTIONS AT ANY TIME TO CABINET PORTFOLIO HOLDERS

Response by the Cabinet Member:

The questions are repeated in the response for ease of reference:

1. The Gross Salary Budget, including Pay and employers NI and pension costs, for the 2022-23 financial year split between staff employed through the NJC and Teachers pay conditions of service.

The budgeted salary costs for staff employed specifically on NJC and Teachers pay and conditions are:

NJC	110,597,009
Teachers	60,630,016

2. Confirmation of the number of days per annum that the council treat as productive days for each of the two conditions of service.

For NJC staff, productive days differs on length of service, therefore an average of 227 days per FTE will be arrived based on the following:

- For staff with under 5 years continuous service, the number of productive days would be 229 per FTE.
- For staff with over 5 years continuous service, the number of productive days would be 225 per FTE

For Teachers, productive days are based on 195 days per annum.

3. The staff cost per day for each day of productive service.

NJC – the estimated value of £110,597,009 divided by 227 = £487,211

Teachers – the estimated value of £60,630,016 divided by 195 = £310,923

However, as holiday entitlement including bank holidays is due on each productive day and as such an associated cost, this would need to be factored into the calculations, therefore for NJC staff this would increase to 260 days, and for Teachers an increase to 223 days (although holiday entitlements are not prescribed in the Teachers Pay and Conditions).

NJC – the estimated value of £110,597,009 divided by 260 = £425,373

Teachers – the estimated value of £60,630,016 divided by 223 = £271,883

4. The additional costs incurred, over and above the base salary, for staff who worked on Easter Monday.

The cost for all claims paid through the payroll with date earned of 18/04/2022 (Easter Monday) and any Public Holiday pay elements with a week-ending or month-ending date relevant to 18/04/2022, amounts to £22k including on-costs.

However, as commented in the original response to Councillor Vaughan question on the cost of the Queens Jubilee, for many salaried staff the work not completed that day would be completed upon their return and managed within their ongoing work and flexible working arrangements over the following weeks. So, in most cases there would not be an additional financial burden. There may also be some costs that would be saved from an additional non-working day, eg. Cleaning costs, which would also need to be factored in.

To arrive at an exact figure, it will be a difficult and very time-consuming task as we would need to check back every work pattern and any additional payment processed for that day, week, or month with the managers concerned, to clarify whether the payment arose from working on that bank holiday, including the day in lieu an employee may have opt-ed to take off at a future date (which may still not have been taken).

5. Can you also confirm that as the additional Bank Holiday was announced prior to the 2022-23 Budget round that the expected additional costs were included in the planned budget for the year.

No additional costs were included in the 2022-23 service budgets for the additional bank holiday.