

## Appendix F – Base budget

Item	Explanation	Increase / £m
Non-pay inflation up to a 1.5% increase	For contracts, such as waste PFI, cleaning, transport.	0.32
Pay pressures	0% pay award assumed, <b>but:</b> <ul style="list-style-type: none"> <li>- £250 rise for employees earning &lt;£21k</li> <li>- Increases in pension contributions assumed of 0.2%</li> <li>- Incremental rises (below) mean increased NI and LGPS contributions</li> <li>- Staff on non-LG pay scales</li> </ul>	0.46
Incremental rises	As per WBC's terms and conditions of employment	0.65
Other adjustments	Includes variety of adjustments due to posts reductions, prior year pay changes, rebasing Managing Vacancy Factor, and ABG movement.	-0.25
	<b>Base Budget pressures</b>	<b>1.18</b>
Central funding adjustments	Concessionary fares ceases being a ring fenced grant and moves into formula grant.	0.22
	Removal of DEFRA funding	0.03
	<b>Total Base budget and central funding pressures</b>	<b>1.43</b>