

SUPPORTING PAPERS - 26/11/18

Personnel Committee 26th November 2018

Agenda Item 3 – Consideration of staffing structure and post list for 2019/20 financial year

The attached post list (Appendix A) shows the approved post list for 2018/19 and the proposed post list for 2019/20. The approved budget and probable outturn of the gross employee costs per department are shown for 2018/19 and the estimated gross costs are given for 2019/20.

For the 2018/19 financial year the grey highlighted posts are currently vacant. The OPS9 and OPS14 posts are presently being advertised and are expected to be filled early 2019. As reported to the Policy, Finance and Performance Management Committee there has been a large under spend in employee costs to date and this is expected to continue to year end.

The posts highlighted in 2019/20 are posts where revisions have been requested by the line manager. With regards to the Boat Park Attendant, it has been requested that the period of employment be extended to include the end of April and the beginning of September and for the Seafront Advisor posts it is requested that these are extended to include the beginning of September.

Regarding the posts TIC 6 and TIC 7, presently both of these posts are variable April to September. It has been requested that TIC 6 is revised to a permanent post of 14 hours, to allow for a potential change in winter opening times. TIC 7 would be a part time post of 21 hours April to September. This would be an overall increase of 364 hours on the 2018/19 budget.

The estimated costs for 2019/20 are based upon the approved NJC Pay Scales, see Appendix B. However, some clarity is required with regards to the Council's grades 1 & 2, as the revised scale point (scp) 2 straddles both grades. As such the costs are provisional until this has been clarified by South West Employers. The approved pay scales give a 5% - 6% increase in gross pay on the bottom 3 grades (29/44 posts), with increases of between 3% - 4% scp6 to scp22 (8/44) and 2% (7/44) on points above this. Scp 44 upwards have been estimated as these scale points have not yet been approved.

Decisions Required:

- To recommend to the Policy, Finance and Performance Management Committee the proposed Post List and associated costs.

Alison Spencer
Finance Officer
November 2018

Swanage Town Council –Post List 2018-19		Original Estimate 2018/19	Projected Out-Aum 2018/19	Swanage Town Council –Proposed Post List 2019-20		Estimate 2019/20
Town Hall Staff						
TH1	Town Clerk/Responsible Finance Officer	Full Time		TH1	Town Clerk/Responsible Finance Officer	Full Time
TH2	Administration & Communications Manager	Full Time		TH2	Administration & Communications Manager	Full Time
TH3	Finance Manager	Full Time		TH3	Finance Manager	Full Time
TH4	Finance Assistant	Full Time		TH4	Finance Assistant	Full Time
TH6/1	Receptionist/Office Assistant	Part Time (18.5 Hours)		TH6	Receptionist/Office Assistant	Part Time (18.5 Hours)
TH6/2	Receptionist/Office Assistant	Part Time (18.5 Hours)		TH6	Receptionist/Office Assistant	Part Time (18.5 Hours)
TH7	Management Support Officer - vacant	Full Time		TH7	Management Support Officer	Full Time
		221,500	202,920			231,000
Parks & Operations						
OPS1	Operations Manager	Full Time		OPS1	Operations Manager	Full Time
OPS2	Multi-Trade Operative/Carpenter	Full Time		OPS2	Multi-Trade Operative/Carpenter	Full Time
OPS3	Beach Cleaner/General Operative	Full Time		OPS3	Beach Cleaner/General Operative	Full Time
OPS4	General Operative	Full Time		OPS4	General Operative	Full Time
OPS5	General Operative	Full Time		OPS5	General Operative	Full Time
OPS6	General Operative/Builder	Full Time		OPS6	General Operative/Builder	Full Time
OPS7	Grounds Maintenance Supervisor	Full Time		OPS7	Grounds Maintenance Supervisor	Full Time
OPS8	Assistant Grounds Maintenance Supervisor	Full Time		OPS8	Assistant Grounds Maintenance Supervisor	Full Time
OPS9	General Operative - vacant	Full Time		OPS9	General Operative	Full Time
OPS10	General Operative	Full Time		OPS10	General Operative	Full Time
OPS11	Beach Cleaner/General Operative	Full Time		OPS11	Beach Cleaner/General Operative	Full Time
OPS12	General Operative	Full Time		OPS12	General Operative	Full Time
OPS13	Beach Cleaner	Full Time - Seasonal (April to mid-Sept)		OPS13	Beach Cleaner	Full Time - Seasonal (April to mid-Sept)
OPS14	General Operative (was stores) - vacant	Full Time		OPS14	General Operative (was stores)	Full Time
OPS15	General Operative	Full Time		OPS15	General Operative	Full Time
OPS16	General Operative	Full Time		OPS16	General Operative	Full Time
OPS17	General Operative	Full Time		OPS17	General Operative	Full Time
OPS18	Beach Cleaner	Full Time - Seasonal (April to mid-Sept)		OPS18	Beach Cleaner	Full Time - Seasonal (April to mid-Sept)
OPS25	Buildings Supervisor - vacant	Full Time		OPS25	Buildings Supervisor	Full Time
TH5	Ops Dept Administration Officer	Full Time		TH5	Ops Dept Administration Officer	Full Time
		481,500	402,220			621,350
Boat Park						
OPS19	Boat Park Attendant	Part Time - May to September (16 Hours)		OPS19	Boat Park Attendant	Part Time - April to September (20 Hours)
OPS20	Boat Park Attendant	Part Time - May to September (24 Hours)		OPS20	Boat Park Attendant	Part Time - April to September (20 Hours)
		7,000	0,000			10,210
Enforcement						
OPS21	Enforcement Officer	Full Time		OPS21	Enforcement Officer	Full Time
OPS22	Enforcement Officer - vacant	Full Time (Jun-Oct)/Part Time (Nov - May)		OPS22	Enforcement Officer	Full Time (Jun-Oct)/Part Time (Nov - May)
OPS23	Enforcement Officer	Full Time - Seasonal (June to October)		OPS23	Enforcement Officer	Full Time - Seasonal (June to October)
OPS24/1	Beach warden	Full Time - Seasonal (May to August)		OPS24/1	Seafront Advisor	Part Time - Seasonal (May to September)
OPS24/2	Beach warden	Full Time - Seasonal (May to August)		OPS24/2	Seafront Advisor	Part Time - Seasonal (May to September)
		55,000	42,145			61,000
Tourist Information Centre						
TIC1	V S M & Business Development Officer	Full Time		TIC1	V S M & Business Development Officer	Full Time
TIC2	V S Assistant Manager	Full Time		TIC2	V S Assistant Manager	Full Time
TIC3	Visitor Services Assistant	Part Time (21 Hours)		TIC3	Visitor Services Assistant	Part Time (21 Hours)
TIC4	Visitor Services Assistant	Part Time (35 Hours)		TIC4	Visitor Services Assistant	Part Time (35 Hours)
TIC5	Visitor Services Assistant (Spots Park)	Part Time (Summer 21-Winter 35 Hours)		TIC5	Visitor Services Assistant (Spots Park)	Part Time (Summer 21-Winter 35 Hours)
TIC6	Visitor Services Assistant	Summer/Variable		TIC6	Visitor Services Assistant	Summer 21 hours
TIC7	Visitor Services Assistant	Summer/Variable		TIC7	Visitor Services Assistant	Permanent Part Time (Weekends 14 hrs)
		128,000	134,425			141,000
Beach Gardens						
BC1	Kiosk Attendant	Variable - Easter to September		BC1	Kiosk Attendant	Variable - Easter to September
BC2	Kiosk Attendant	Variable - Easter to September		BC2	Kiosk Attendant	Variable - Easter to September
BC3	Kiosk Attendant	Variable - Easter to September		BC3	Kiosk Attendant	Variable - Easter to September
TIC5	Visitor Services Assistant (Spots Park)	Part Time (Summer 14 Hours)		TIC5	Visitor Services Assistant (Spots Park)	Part Time (Summer 14 Hours)
		18,500	17,790			22,860
Total Employee Costs		911,500	805,500	Total Employee Costs		989,000

PAY SCALES

GRADE	SCP	2017-18 HOURLY		2018-19 HOURLY		New SCP	2019-20 HOURLY		GRADE
1	6	£15,014	£7.78	£16,394	£8.50	1	£17,364	£9.00	1
	7	£15,115	£7.83	£16,495	£8.55				
	8	£15,246	£7.90	£16,626	£8.62				
2	9	£15,375	£7.97	£16,755	£8.68	2	£17,711	£9.18	2
	10	£15,613	£8.09	£16,863	£8.74				
	11	£15,807	£8.19	£17,007	£8.82				
3	12	£16,123	£8.36	£17,173	£8.90	4	£18,426	£9.55	3
	13	£16,491	£8.55	£17,391	£9.01				
	14	£16,781	£8.70	£17,681	£9.16				
	15	£17,072	£8.85	£17,972	£9.32				
4	16	£17,419	£9.03	£18,319	£9.50	6	£19,171	£9.94	4
	17	£17,772	£9.21	£18,672	£9.68				
	18	£18,070	£9.37	£18,870	£9.78				
	19	£18,746	£9.72	£19,446	£10.08				
5	20	£19,430	£10.07	£19,819	£10.27	9	£20,344	£10.54	5
	21	£20,138	£10.44	£20,541	£10.65				
	22	£20,661	£10.71	£21,074	£10.92				
	23	£21,268	£11.02	£21,693	£11.24				
	24	£21,962	£11.38	£22,401	£11.61				
	25	£22,658	£11.74	£23,111	£11.98				
6	26	£23,398	£12.13	£23,866	£12.37	17	£23,836	£12.35	6
	27	£24,174	£12.53	£24,657	£12.78				
	28	£24,964	£12.94	£25,463	£13.20				
	29	£25,951	£13.45	£26,470	£13.72				
7	30	£26,822	£13.90	£27,358	£14.18	24	£27,905	£14.46	7
	31	£27,668	£14.34	£28,221	£14.63				
	32	£28,485	£14.76	£29,055	£15.06				
	33	£29,323	£15.20	£29,909	£15.50				
8	34	£30,153	£15.63	£30,756	£15.94	28	£31,371	£16.26	8
	35	£30,785	£15.96	£31,401	£16.28				
	36	£31,601	£16.38	£32,233	£16.71				
	37	£32,486	£16.84	£33,136	£17.18				
9	38	£33,437	£17.33	£34,106	£17.68	32	£34,788	£18.03	9
	39	£34,538	£17.90	£35,229	£18.26				
	40	£35,444	£18.37	£36,153	£18.74				
10	41	£36,379	£18.86	£37,107	£19.23	34	£36,876	£19.11	10
	42	£37,306	£19.34	£38,052	£19.72				
	43	£38,237	£19.82	£39,002	£20.22				
	44	£39,177	£20.31	£39,961	£20.71				
11	45	£40,057	£20.76	£40,858	£21.18	38	£40,760	£21.13	11
	46	£41,025	£21.26	£41,846	£21.69				
	47	£41,967	£21.75	£42,806	£22.19				
	48	£42,899	£22.24	£43,757	£22.68				
12	49	£43,821	£22.71	£44,697	£23.17	43	£45,591	£23.63	12
	50	£44,918	£23.28	£45,816	£23.75				
	51	£46,036	£23.86	£46,957	£24.34				
	52	£47,194	£24.46	£48,138	£24.95				
13	53	£48,364	£25.07	£49,331	£25.57	47	£50,318	£26.08	13
	54	£49,432	£25.62	£50,421	£26.13				
	55	£50,816	£26.34	£51,832	£26.87				
	56	£52,089	£27.00	£53,131	£27.54				
14	57	£53,387	£27.67	£54,455	£28.23	51	£55,544	£28.79	14
	58	£55,169	£28.60	£56,272	£29.17				
	59	£56,943	£29.52	£58,082	£30.11				
	59	£56,943	£29.52	£58,082	£30.11				

SCP 44-53 estimated as not yet known

Personnel Committee 26th November 2018

Agenda Item 4 - Additional Holiday to cover Christmas closedown 2018

The Town Council traditionally shuts down from lunchtime on the last working day prior to the Christmas break (Monday 24th December), and re-opens on the first day after the New Year's Day bank holiday (Wednesday 2nd January). With Christmas Eve being on Monday 24th December, Council may wish to consider whether to enforce a shut down from Friday 21st December.

In addition to bank holidays and their standard holiday entitlement, all local government staff receive two non-statutory days holiday. Swanage Town Council expects staff to take those holiday days over the Christmas period. Taken together this will cover Tuesday 25th to Friday 28th December.

In most years the Town Council also grants an additional discretionary day's holiday to cover the remaining day of the closedown period, which this year will be Monday 31st December. Council may also wish to consider the inclusion of an additional day's holiday to include Monday 24th December. This would effectively mean that the Council offices would be closed from Friday 21st December to Wednesday 2nd January. This, however, is a matter in the Council's gift and is not considered part of the staff's standard holiday entitlement.

Decisions Required:

- To include Monday 24th December in the Council shut down period;
- To grant additional holiday to Council employees to cover the whole of the Christmas closedown 2018/19.

Martin Ayres
Town Clerk
November 2018