



Leigh-on-Sea Town Council

71-73 Elm Road, Leigh-on-Sea, Essex SS9 1SP | Tel: 01702 716288

council@leighonseatowncouncil.gov.uk | www.leighonseatowncouncil.gov.uk

Chairman: Cllr Keith Evans | **Vice Chairman:** Cllr Dr. David Bowry

Town Clerk: Helen Symmons PSLCC



Members are requested to attend a meeting of the
STAFFING COMMITTEE of Leigh-on-Sea Town Council
on **Tuesday 27th September 2022** commencing at **6.30 pm.**
at Leigh-on-Sea Community Centre, 71-73 Elm Road, SS9 1SP

Committee Membership

Cllrs: David Bowry, Vinice Cowell, Keith Evans, Anita Forde, Jill Healey, Carole Mulrone and Andy Wilkins

Helen Symmons PSLCC

Town Clerk

22nd September 2022

Please Note: Any member who is unable to attend the meeting should send their apologies to the Town Clerk.

AGENDA / BUSINESS TO BE TRANSACTED

1. HOUSEKEEPING ANNOUNCEMENTS
2. APOLOGIES FOR ABSENCE
3. DECLARATION OF MEMBERS' INTERESTS
4. MINUTES OF PREVIOUS MEETING [28TH JUNE 2022](#)
5. STAFFING UPDATE & OPERATIONAL STRUCTURE – [Appendix 1](#)

The Assistant Town Clerk will technically return from maternity leave in December but has chosen to add a block of annual leave on to this and therefore will not physically return to the office until 30th January 2023. A flexible working request and defined job description has been mutually agreed.

At the end of 2021 and during 2022 until August, there has been several staffing changes both in the office and with the caretaking team. A summary of full-time equivalent (FTE) staffing numbers pre and post covid pandemic is as follows:

2018	9.91 (6 caretaking staff, 8 office staff)
2019	10.2 (5 caretaking staff, 8 office staff)
2020 (lockdown)	10.2 (5 caretaking staff, 8 office staff)
2021 (post covid)	9.00 (4 caretaking staff, 7 office staff)
2022 (April)	9.75 (5 caretaking staff, 7 office staff, 1 staff on maternity leave)
2022 (from Aug)	10.27 (5 caretaking staff, 7 office staff, 2 staff on maternity leave)
2023 (maternity)	10.07 (5 caretaking staff, 8 office, 1 staff on maternity leave)
2023 (from July)	9.87 (5 caretaking staff, 8 office staff)

We are now working back at pre-covid levels in terms of volume of work but as can be seen will actually be working with less staff hours. This is due to operational efficiencies and readjustment

of internal organisation of roles.

It is **RECOMMENDED** that the proposed 2023 organisational structure be approved.

6. 2022/23 STAFFING BUDGET UPDATE

A National pay rise for all local government staff has been offered and is currently going through the Union approval system. The offer is for an increase of £1925 added to each pay scale with effect from 1st April 2022 along with an additional 1 day annual leave with effect from April 2023 and abolishing Pay scale SC1 (this would not affect any current employees). The percentage effect of the scale increase varies for each member of staff from 4% to 10% but the net effect for the Town Council would be 12.77% because of 'on costs' that the Council as an employer pays:

The 2022/23 resolved budget is £305,500 (this was based on 2021 staffing levels with amendments made for maternity leave & cover for one member of staff and a reduction in hours for the Town Clerk). With the proposed national pay increase, the salaries cost will now be £317,750. This means there will be a budget deficit £12,250.

Currently there is an earmarked reserve of £24,958

It is **RECOMMENDED** that the budget deficit of £12,250 when the national pay rise is implemented be vired from the earmarked reserve.

Please note that if 10.27 FTE staff had worked from 1st April, the salaries cost for a full operational financial year including the national pay award would have been £344,500. This would have resulted in a budget deficit of £39,000.

7. 2023/24 STAFFING BUDGET

Based on the proposed Organisational structure the salary budget will be £363,000. This includes a forecasted 3% national pay rise in 2023/24 and an increase in employers pension contributions at 0.7%. Additionally, subject to satisfactory appraisals, 6 members of staff will receive incremental point rises. All these changes will have an effect on employers on costs.

Year on year this increase is 14.2%.

LTC Staffing 2023/24					
Allocations			Budget	Projected	2021/22
			2022/23	with payrise	Actuals
Council Staffing	£124,750.00		£ 97,000.00	£ 98,750.00	£ 111,095.00
LCC	£163,500.00		£ 148,000.00	£ 159,750.00	£ 126,361.00
Skatepark	£8,250.00		£ 5,000.00	£ 4,500.00	£ 4,661.00
Allotments	£15,500.00		£ 13,500.00	£ 14,750.00	£ 9,907.00
Com Transp	£4,750.00		£ 4,500.00	£ 6,750.00	£ 7,254.00
Farmers Market	£6,250.00		£ 7,250.00	£ 8,750.00	£ 7,312.00
C&C	£24,500.00		£ 15,250.00	£ 9,750.00	£ 10,215.00
Planning	£15,500.00		£ 15,000.00	£ 14,750.00	£ 12,507.00
	£363,000.00		£ 305,500.00	£ 317,750.00	£ 289,312.00

It is **RECOMMENDED** that the salaries budget for 2023/24 be set at £363,000 **with recommendation to Council via Finance & Governance Committee.**

