

Proposition to increase the level of Admin resource in the Parish Office

INTRODUCTION

Over the last 2 years it has become increasingly obvious that the Admin resource at Waterbeach Parish Council has been overstretched. The Village is growing and is set to grow even more putting even more strain on our limited resource.

The Clerk and Assistant Clerk have only been able to cope with the workload by increasing the amount of TOIL. The Assistant Clerk keeps her outstanding TOIL under control because she is unable to work any extra hours. However the Clerk is unable to do the same regularly has outstanding TOIL on Average.

It should be noted that the Clerk often forgoes a meal break. Further Annual leave has to be covered by Councillors as we carry no reserve hours in the staff budget.

On top of this we now have to support the Neighbourhood Plan which although right and proper will cost us additional hours. We currently have agreed budget for 10 hours per month. However this may need to be increased as the workload expands and we should not forget that this resource will be required going forward if we are to maintain the plan as a living document.

PROPOSAL

Our proposal is that a new post (Assistant Clerk) under the management of the Clerk be introduced in order to absorb all of the above. We propose that the post be 30 hours per month at an estimated cost of £4,507.20 per annum.

Recovery of TOIL plus new hours for NP and Leave Reserve											10.72 PH		
	Clerks Toil	Actual Monthly Outstanding	New Toil	Cumulative Month Outstanding	New Hours per month	New Outstanding	NP Hours	Hol reserve hrs Clerk	based on 4 weeks Ass Clerk	Hol reserve hrs New/NP	Total new hours needed	Cost Inc 3% pension 13.8% NICS Per Hr	Cost 30 hours Per Hr
								100	40	15		£ 12.52	£ 12.52
12					5		10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
1	29 May 15	28.85		28.85	5	23.85	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
2	26 Jun 15	31.35	2.5	26.35	5	21.35	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
3	31/07/2015	34.35	3	24.35	5	19.35	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
4	28/08/15	41.6	7.25	26.6	5	21.6	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
5	25/09/2015	40.85	-0.75	20.85	5	15.85	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
6	30/10/2015	41.1	0.25	16.1	5	11.1	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
7	27/11/2015	32.85	-8.25	2.85	5	-2.15	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
8	01/01/16	23.6	-9.25	-11.4	5	-16.4	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
9	29/01/2016	26.85	3.25	-13.15	5	-18.15	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
10	26/02/2016	41.1	14.25	-3.9	5	-8.9	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
11	01/04/2016	46.1	5	-3.9	5	-8.9	10	8.33	3.33	1.25	27.92	£ 349.52	£ 375.60
	Total	388.6	17.25		60		120	100.00	40.00	15	335.00	4194.20	4507.20