

WEYMOUTH TOWN COUNCIL

2023-24 TO 2024-25 BUDGET RECONCILIATION

2023-24 Approved Budget (as approved by HR Committee in Nov 22)	2,443,210
Establishment Adjustments as a result of the Staff Review	6,910
Revised Base Budget for 2023-24	2,450,120

Establishment Review

Additions to the establishment	68,760	
Minor establishment adjustments	(1,550)	
Reduction in casual staff budget	(10,000)	
Posts deleted from the establishment	(64,470)	
		(7,260)

Pay Award Adjustments

2023-24 Pay award adjustment	(33,470)	
2024-25 Pay award	112,490	
2024-25 Casual staff pay award and Real Living Wage adjustments	10,990	
		90,010

2024-25 Base Budget	2,532,870
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Department

Green Spaces (Allotments, Cemeteries, Parks and Open Spaces, Tumbledown)	901,670
Resort (Beach, Events, Town Centre, Catering, Cleansing)	628,940
Business (SLT, Comms, Community Development, Finance, Civic and Democratic, Project Management, Administration Support, Property Support)	1,002,260

2024-25 Base Budget	2,532,870
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Establishment Type

Permanent establishment posts	2,296,090
Casual staffing budgets	236,780
2024-25 Base Budget	2,532,870

Note:

Establishment estimates include oncosts relating to employers superannuation and National Insurance contributions.

WEYMOUTH TOWN COUNCIL

ESTABLISHMENT AS PER 2024/25 BUDGET

Green Spaces

Green Spaces Manager
Green Spaces Admin Officer
Green Spaces Admin Officer
Green Spaces Admin Officer
Parks Working Chargehand
Gardener
Gardener
Gardener
Gardener
Trainee Gardener
Skilled worker
Skilled worker
Skilled worker
Skilled worker
Senior Arborist
Arborist
Arborist
Propagator
Semi-skilled worker
Semi-skilled worker
Semi-skilled worker
Parks Additional Hours (Overtime) *
Parks Casual Hours (seasonal) *
Tumbledown - Site Manager
Tumbledown Learning Coordinator

Resort

Resort Manager
Senior Resort Officer
Senior Resort Officer
Senior Resort Officer
Resort Officer
Resort Casual Hours *
Catering Team Leader
Catering Apprentice
Catering staff (Seasonal) *
Cleansing Supervisor
Cleansing Operative
Cleansing Operative
Cleansing Operative
Toilet Casual Hours *

Business

Town Clerk
Deputy Town Clerk
Assistant Town Clerk
Office Manager
Finance Officer
Finance Officer
Democratic and Civic Officer
Senior Administration Officer
Macebearers *
Marketing and Communications Officer
Communications and Administration Officer
Property Manager
Senior Facilities Officer
Facilities Officer
Contracts & Procurement Officer
Amenities Manager
Development Manager
Community Development Officer
Project Officer
Project Officer

Note:

* Indicates casual staff budgets that form part of the overall establishment budget but are not specific posts.