

To receive a report on appointing additional Service Delivery Staff and consider any actions and associated expenditure

1. Request to employ an additional Service Delivery General Assistant (SDGA)

Part of the Service Delivery plan is to grow the department through 2025/26 so we can deliver a more efficient service to the Town and community with the tasks we undertake.

Below is a business justification for an additional Service Delivery General Assistant.

Request for an additional member of the Service Delivery Team to increase the current team from 5 to 6 members of staff. We will be able to be more efficient dealing with tasks and groundworks throughout the busy seasons of spring and summer along with the lead up to Christmas. There will be an additional cost consisting of the salary, training and PPE, which will need to be considered by members for approval.

A larger team will enable a greater flexibility to cover holidays and any staff sickness. We are also looking to create a projects team and a grounds team on a rota style basis that will assist us to program work week to week. This will enable us to undertake larger scale tasks or projects as we are soon to inherit larger green spaces to maintain. Such as, Victoria Park, Waterside pathways and more green spaces (trees & play parks) on Pillmere which will require maintaining.

Increasing the team from 5 to 6 members of staff would give us greater flexibility to create teams carrying out tasks of either 2, 3, 4, 5 or 6. This will help us to work a clearer rota system and flexible weekend working if required. This would move the weekend duty from 1 in 5 to a 1 in 6 weekend working rota. This will provide staff with a better work-life balance.

Current staff set up

5 staff – Monday Tuesday and Wednesday

4 staff on Thursday and Friday because a member of staff covers the Saturday and Sunday.

1 staff on Saturday and Sunday

New 6 staff set up

Flexibility for 6 on a Monday Tuesday and Wednesday

5 on a Thursday and Friday or 4 if we require 2 members of staff at the weekend

This will help the team cover weekend events such as the Regatta, Gig racing, May Fair, Christmas.

Cutting of the cemeteries, Pillmere and larger green spaces will take less time as we will have the flexibility to rota an extra member of staff and free up time to concentrate on other tasks.

At present we have turned away projects from Cornwall Council as we do not have enough members of staff to maintain them properly. Recently we have turned away pathways and bridleways for the second year.

The Waterside toilets have not yet been improved, work at the allotments have not yet been completed.

Creating a strong flexible team that can work together and be passionate about the work we do and be part of the community is important. Employing the right person that will fit with the current staff is just as important.

If we can add a new SDGA to the team, it will enable us to create an attractive place for people to live and work, helping to deliver the 5-year Town Council Business plan.

Below is a Business Summary to be considered.

BUSINESS JUSTIFICATION FOR AN ADDITIONAL MEMBER OF STAFF FOR THE SERVICE DELIVERY TEAM	
Job title:	Service Delivery General Assistant
Department/Group	Service Delivery Department
NJC Scale:	NJC 7-9
Salary Range:	£24,294 - £25,119.00
Responsible to:	Service Delivery Manager
Place of work:	Longstone Depot, Glebe Avenue, Saltash
Purpose of job:	To maintain all Town Council grounds to a high standard, including Churchtown Cemetery and St Stephens Churchyard. To maintain Town Council premises/buildings to a high standard. To cover the Town Centre cleaning rounds when required. To undertake evening and weekend shifts as specified in the Service Delivery General Assistants Rota.
Current staffing levels:	5 Full time members of staff working 37 hours per week over 7 days
BUSINESS REQUIREMENTS	
STAFFING LEVELS	An additional member of staff working 37 hours per week will increase the team from 5 to 6. Currently 5 members of staff work using the following rota:
	5 assistants work Monday, Tuesday and Wednesday 4 assistants work Thursday and Friday 1 assistant works on a Saturday and Sunday (if required)
	An additional member of staff will provide greater flexibility for the team to cover events at the weekends, enabling us to create a clearer rota system and flexible weekend working. This will provide staff with a better work-life balance as they

	<p>will only be working one weekend in six instead of the current one weekend in five dependents on workloads:</p> <p>6 assistants work Monday, Tuesday and Wednesday 4 or 5 assistants work Thursday and Friday 1 or 2 assistants work on a Saturday and Sunday (if required)</p> <p>A team of 6 will also provide the Service Delivery Department with the flexibility to cover annual leave and illness and maintain the standard of work.</p>
<p>PRODUCTIVITY GAINS</p>	<p>A larger team with greater cover at the weekends will enable the team to cover events such as the Regatta, May Fair, Gig races, Christmas etc.</p> <p>A larger team of 6 will enable the Service Delivery Department to undertake larger scale tasks. We will be inheriting larger green spaces to maintain in the future. These include Victoria Gardens, the Waterside pathways and an increase to the green spaces (trees & play parks) we currently maintain on the Pillmere Estate.</p> <p>The grass cutting of the cemeteries and the green spaces on the Pillmere Estate will take less time as we will have the flexibility to rota an extra member of staff to assist with this grass cutting thus freeing up an assistant to concentrate on other tasks and duties.</p> <p>The team will be more efficient dealing with tasks and groundworks throughout the busy seasons of Spring, Summer and the lead up to the Christmas period.</p> <p>This will enable the team to create an attractive place for people to live and work and help deliver the 5-year Town Business Plan more efficiently</p> <p>Create a Projects team and a Grounds Team on a rota style basis to undertake larger scale tasks on a week-to-week basis such as Allotments, Victoria Gardens (MHR Room) and additional areas on the Pillmere Estate. More time to maintain the Town Centre green areas and Town planting.</p>
<p>NEGATIVE IMPACTS DUE TO CURRENT STAFFING LEVELS</p>	<p>The Service Delivery team have had to turn away projects from Cornwall Council such as maintaining pathways and bridleways as we do not currently have enough members of staff to maintain additional areas.</p> <p>The Waterside toilets have not yet been improved due other projects taking president. Projects take longer to program in and complete.</p>

	<p>Maintenance and improvements at the allotments are slow paced and has not yet been completed.</p> <p>Tasks become difficult to cover when staff are on holiday or off sick.</p>
FINANCIAL IMPACT	
Salary Cost:	As per set pay structure.
Training Costs:	First year after completing probation £1,000
PPE Costs:	Standard supply £550
Additional Equipment Costs:	N/A in first year.
DOCUMENTS ATTACHED:	<p>Service Delivery Department -Full Time Service Delivery General Assistant - Job Description</p> <p>Service Delivery Department - Part Time Service Delivery General Assistant – Person Specification</p>

2. Request to employ additional part time Admin Assistant

With the increasing level of workload, tasks, new areas for the Service Delivery Department to cover it is essential that we operate as effectively and efficiently as possible. Currently we operate with one part time admin member of staff from 9.30am to 1.30pm each day. This can have its challenges as the office suffers in the afternoons due to no admin support.

I have set out below the business summary to be considered for the requested position.

BUSINESS JUSTIFICATION FOR AN ADDITIONAL PART TIME ADMINISTRATION ASSISTANT FOR THE SERVICE DELIVERY TEAM	
Job title:	Part time Administration Assistant – 20 hours per week
Department/Group	Service Delivery Department
NJC Scale:	NJC 7-9 £25,584 pro rata
Salary Pro Rata:	£13,829 (20 hours) plus on cost
Responsible to:	Service Delivery Manager
Place of work:	Longstone Depot, Glebe Avenue, Saltash
Purpose of job:	To support the Service Delivery Manager with all aspects of the administration within the Service Delivery Department. Including but not limited to assistance with the Burial Procedures Administration, Ordering of Stationary, raising PO for materials and equipment, assist with Moorings and Pontoon Management, Allotment Management and any a variety of other ad hoc duties.
Current staffing levels:	1 x Part time member of staff working 20 hours per week Monday to Friday 09:30 to 13:30.
BUSINESS REQUIREMENTS	

**REQUIRED
STAFFING LEVELS**

Request for an additional member of staff working 20 hours per week covering Monday to Friday. Working on a job share basis in the afternoons with the existing Administration Assistant. 30-minute handover time each day.

An additional member of the admin team will provide cover in the business hours of 9 to 5pm as currently there is no admin support in the office after 1:30pm each day.

Two members of staff in the admin team will also enable the department to be effective with cover for any holiday or sickness absence. Currently we rely on the Administration Department for cover.

**PRODUCTIVITY
GAINS**

This will enable the Service Delivery Department to become more efficient and enhance the productivity across all areas covered by the admin team.

Currently any public phone calls and enquiry emails that come into the SDD are not always responded to after 1:30 pm. These are then picked up the next morning. The additional member in Admin will be able to deal with this more effectively.

Purchase orders currently raised for materials, equipment and any other items that we require to be ordered. These can only be raised by the admin team member or the Assistant Service Delivery Manager. An extra member of the admin team will allow for purchase orders to be raised as and when required rather than when an admin team member is working, or the Assistant Service Delivery Manager is available.

Payments for Pontoon stays are not always taken in the afternoons by the SDD, we would be able to take full responsibility for these payments with the additional admin cover. This will give the department improved management and data recording for future Pontoon stays and reduce the workload of the Guildhall.

This would also apply to the allotment process – there would be greater efficiency with two members of the admin team as this would enable us to speed up the process of taking payments, re-allocating the plots and organising the paperwork.

An extra Admin person will allow the department across all aspects of the roll to be more efficient, greater productivity and allow us to take on more tasks and responsibility from other departments.

NEGATIVE IMPACTS DUE TO CURRENT STAFFING LEVELS	<p>At times, the office is left unmanned and the SDD is unable to take deliveries in the afternoon or deal with general day-to-day tasks.</p> <p>Any meetings that take place in the afternoon exclude an admin team member which disrupts continuity.</p> <p>Workload for the current admin team member can build up during the week due to miscellaneous tasks arriving that the department take on an ad hoc basis. This causes other tasks to be delayed due to prioritising more important jobs. For example: setting up the allotment software, Scribe took a lot longer than was anticipated due to urgent projects and phone calls that took priority.</p>
FINANCIAL IMPACT	
Salary Pro Rata:	£13,829 plus on cost
Training Costs:	£600 to £800 over first year.
PPE Costs:	Uniform approx. £300
Additional Equipment Costs:	N/A
DOCUMENTS ATTACHED:	<p>Service Delivery Department -Part Time Administration Assistant- Job Description</p> <p>Service Delivery Department - Part Time Administration Assistant – Person Specification</p>

Budget Availability 2024-25:

There is £7,900 remaining in the budget. This could cover the remaining month's salary for a part time Administration Officer from 1 December 2024 to 31 March 2025 leaving a balance of approx. £3,000.

Budget Availability 2025-26:

The Personnel Committee would need to increase the budget by £41,384 plus on cost to cover the salary of a full time Service Delivery General Assistant and part time Administration Assistant. This would have an impact on the overall Personnel Committee budget.

End of Report
Service Delivery Manager