

Decision Under Delegated Powers

Officer Requesting the Decision

Sylvia Wright – Head of Leisure & Culture

Officer Making the Decision

Justin Henry - Strategic Director - Commercial Development, Asset and Leisure

Recommendation

- To approve the creation of 20 Town Hall Assistant posts at Scale A Scp 1 on a 10-month fixed term hours contract of 339.12 hours each. These posts will be in T001 cost centre & will report to the Duty Manager Post number L406 in cost centre T001. Funding for this is within various Town Hall casual salary budgets detailed below
- To approve the creation of 5 Town Hall Technical Support posts at Scale A Scp 1 on a 10-month fixed term hours contract of 339.12 hours each. These posts will be in T001 cost centre & will report to the Technical Manager Post number L450 in cost centre T001. Funding for this is within various Town Hall casual salary budgets detailed below
- To approve the ability to add additional hours to contracts if required following the HR contract variation process, within the budget available and subject to increased business demands.
- To approve the continued use of casual workers & overtime payments as required to support and to supplement the contracted staff in providing this service.
- To note that the casual wages budgets will be monitored and reviewed during 2021-22 financial year to identify any salary savings

Reason

The use of casual staff because of changes in HR and payroll policy will make it more difficult for the Town Hall to deliver the shows and events, by creating up to 20 Town Hall Assistant posts and 5 Technical Support posts it will be much easier to deliver the service albeit there will still be a need to employ some casual workers to supplement staffing levels and ensure that the venue can operate effectively.

This proposal will ensure all concerns HR and payroll have can be addressed with the service operated taking account of the staff needed to operate it. By setting a 10-month fixed term contract this covers what is the venues main seasons, September 2021 to June 2022, and allows a 2-month period for the management to evaluate the change proposed and its impact on service delivery. It is imperative that these roles are approved to allow time to recruit ahead of the busy Autumn season from September 2021.

If the new fixed term contracts prove successful, the intention would be to readvertise new contracts for the September 2022 to June 2023 seasons.

Casual workers can be offered assignments for a maximum duration of 11 weeks and so should there be a requirement of staff / workers for a longer duration then it is recommended that fixed term or permanent contracts are considered.

The casual wages budget allocated in 2021-22 will be monitored and reviewed to fully analyse the impact of this staffing change and identify potential savings should they be realised.

Approval to increase allocated hours is requested at this time to expedite the process moving forward should additional hours be required.

Post numbers for the two posts will be created following the approval of this Delegated Decision.

Authority for Decision

Under Section 8 of Constitution the Head of Paid Service (Chief Executive) has delegated authority to agree changes to the establishment, within budget and without major operational disruption or interruption or services or involving a change from direct to indirect provision or vice versa or other policy implications.

This has been further sub-delegated by the Chief Executive to Strategic Directors/Heads of Service in certain circumstances (DD 002 021 refers)). These proposals fall within the limit of the authority of the relevant Head of Service.

Decision Date

Approved on 04 Aug 2021



Justin Henry

Strategic Director – Commercial Development, Assets and Leisure

Background Information

Historically the Town Hall has operated utilising casual workers to undertake various functions to support the delivery of the shows and events held at the venue each year. Duties include Box Office, Bar service, Ushering and show technical support, approximately 50-60 staff have been on the payroll at any given time.

The use of casual workers whilst serving the needs of the Town Hall and generally those people who have been employed in a casual status has become more difficult. Changes in HR and payroll administration and legal challenges to casual status is resulting in the need to change the venues recruitment thus the proposal to create these fixed term posts.

The constraint of 11-week contract periods for casual will make it more difficult to manage the process of employing casuals and the ability for the venue to have adequate staff cover to support the high level of shows and events scheduled each year and to meet the venues challenging business plans.

To support the Council's financial pressures, the Town Hall must become more commercial which will mean increased numbers of shows and events in the future.

The Covid pandemic has resulted in all casual worker contracts being terminated, just recently to cover the summers events and wedding bookings, 17 casual workers have been re-employed with contracts ending in mid-September.

The proposed change could provide some efficiencies in the casual budgets but as this change is new it is difficult to commit to a financial saving figure at this time, it is proposed that the salary budgets across the budgets detailed is evaluated at the end of the 2021-22 financial year when the position should be clearer, however over the past 18 months the Box Office has been operated remotely with more focus on online booking, we expect this trend to continue which will allow a reduction in casual hours to support the Box Office function.

These reduced hours will be redirected to meet the Town Halls business plan which will require more hours to support events and will release some savings to be determined as part of the town Hall staffing review.

Based on current shows and bookings, budget allocations directly associated with these new posts are estimated to be as per the following table: -

Budget code	Hours	2021-22 Cost (10 months)	2019-20 Actual (12 months)	2022-23 Forecast (12 months)
T120 Bars	2,712	£34,936	£31,000	£35,000
T130 Shows	2,881	£37,152	£69,000	£69,000
T140 Hires	2,203	£28,379	£26,000	£29,000
T170 Box Office	679	£8,747	£23,500	£16,500
Total	8,475	£109,214	£149,500	£149,500
Budget available		£158,700	£158,700	£158,700
Variation		£49,486	£9,200	£9,200
Budget Saving				£9,200

Comments from HR

HR Adviser: Shaminul Choudhury (28/07/21)

Once the DD is approved management will need to recruit to the posts in line with Charnwood Borough Councils Recruitment and Selection Policy.

Financial Implications

Currently casual staff are paid at Scale A scp1 - £9.2480 x 39.3% = £12.882 per hour.

The Town Hall budgets 2021-22 are T120 £40.5K, T130 £60.7K, T140 £31.1K & T170 £26.4K, total £158.7K Casual wages budget available previously to engage casual workers and to cover overtime.

To make it easier to pay staff it is proposed to vire budget to T001 from the T-codes listed above with the remaining balances retained to cover actual casuals cover and any operational overtime requirements.

It is estimated that 20 Town Hall Assistant posts and 5 Technical Assistant will be required to meet the needs of the service, whilst retaining a budget for casual staff & overtime payments as required

It is proposed to issue 300 hours to each employee per contract period with 39.12 hours leave entitlement, contract is calculated on 339.12 hours with the employee working 300 hours but paid monthly in equal amounts to cover the 339.12 hours. The contracts will be on a fixed term basis of 10 months to allow a full evaluation of the staffing change and its effectiveness. Decision around whether to continue contracting staff on this basis will be taken and agreed in line with the approval process at that time.

Additional hours above the allocated 300 if required will be paid at the same hourly rate but would be subject to a contract variation being submitted to increase hours accordingly.

This is calculated to cost: -

Per employee 339.12 hours x (£9,2480 x 39.3% oncosts) = £12,882 per hour = £4,368.54 salary, it has been confirmed with HR that there will be no progression beyond SCP1.

20 Town Hall Assistant staff would cost between = £87,370.80, the 5 Technical Support staff costing £21,842.70. Total £109.2k

The balance of budget (2021-22 £158.7K) remaining budget of £49.5K (3,841 hours equivalent)

This total proposal covers 8,478 (339.12hrs x 25 employees) operational hours which equates to circa 74% of the actual casual hours paid in 2019-20, which was to c11,515 hours in total.

Table of budgetary virement to T001: -

Budget code	2021/22 budget	Virement of budgets to T001	Balance of casual budgets retained
T120 Bars	40,500	£26,400	£14,100
T130 Shows	60,700	£46,600	£14,100
T140 Hires	31,100	£17,000	£14,100
T170 Box Office	26,400	£19,200	£7,200
Total		£109,200	
Budget available	158,700	£158,700	
Balance of Budgets		£49,500	£49,500

Business plan income targets

The Town Hall business plan seeks to generate increased business for the venue through, shows, hires and themed events. To ensure the venue is best placed to deliver the service and to achieve the challenging income targets the appointment of these posts is vital.

In 2021-22 the income target across the four budget codes directly linked to events that require staffing is £797,000, this is reduced due to the impact of the Covid pandemic with the total income generated in 2019-20 achieving £1,403,800. It is hoped that over time the venue will recover and able to achieve these higher income figures from 2022-23 financial year.

Risk Management

Risk Identified	Likelihood	Impact	Overall risk	Risk Management Actions planned
Failure to approve the creation of new posts risks the	Unlikely (2)	Significant (3)	Moderate (6)	The creation of these posts will avoid problems and make it

Town Halls ability to deliver an effective service and could lead to legal challenge against the casual worker status				much easier to operate the venue.
The venue will be unable to deliver the events programmed and meet its income targets	Unlikely (2)	Significant (3)	Moderate (6)	The creation of these posts will avoid problems and make it much easier to operate the venue.

Key Decision: No

Background Papers: Non