

WEYMOUTH TOWN COUNCIL

2024/25 to 2025/26 BUDGET RECONCILIATION

2024/25 Approved Budget (as approved by HR Committee 22/11/23) 2,532,870

Establishment Review

Additions to the establishment	54,200	
Posts deleted from the establishment	(77,710)	
Other establishment adjustments	8,040	
	<hr/>	(15,470)

Pay Award Adjustments

2024/25 Pay award adjustment	(21,620)	
2025/26 Pay award	89,230	
2025/26 Casual staff pay award and Real Living Wage adjustments	25,200	
	<hr/>	92,810

National Insurance Adjustment 46,920

2025/26 Base Budget 2,657,130

Department

Green Spaces	(Allotments, Cemeteries, Parks and Open Spaces, Tumbledown)	947,380
Resort	(Beach, Events, Town Centre, Catering, Cleansing)	676,670
Business	(SLT, Comms, Community Development, Finance, Civic and Democratic, Project Management, Administration Support, Property Support)	1,033,080

2025/26 Base Budget 2,657,130

Establishment Type

Permanent establishment posts	2,379,890	
Casual staffing budgets	277,240	
2025/26 Base Budget	<hr/>	<u><u>2,657,130</u></u>

WEYMOUTH TOWN COUNCIL

ESTABLISHMENT AS PER 2025/26 BUDGET

Greenspace (21.01 FTE's)

Parks and Open Spaces Manager
Parks Administrative Officer (0.77 FTE)
Greenspace Operations Officer (0.81 FTE)
Parks Working Chargehand
Senior Arborist
Arborist
Arborist
Propagator
Gardener
Gardener
Gardener
Gardener
Trainee Gardener
Skilled worker
Skilled worker
Skilled worker
Skilled worker
Semi-skilled worker
Semi-skilled worker
Semi-skilled worker
Additional Hours (Overtime) *
Parks Casual Hours (seasonal) *
Tumbledown Site Manager
Tumbledown Learning Coordinator (0.43 FTE)

Resort (10.00 FTE's)

Resort Manager
Senior Resort Officer
Senior Resort Officer
Events Co-Ordinator
Resort Officer
Resort Casual Hours *
Catering Team Leader
Catering Casual Hours *
Cleansing Supervisor
Cleansing Operative
Cleansing Operative
Cleansing Operative
Toilet Casual Hours *

Business (18.60 FTE's)

Town Clerk
Deputy Town Clerk (RFO)
Assistant Town Clerk
Amenities Manager
Business Manager
Senior Administration Officer
Finance Officer
Finance Officer
Democratic Officer
Marketing and Communications Officer
Communications and Administration Officer
Property Manager
Senior Facilities Officer
Facilities Officer
Contracts Officer (0.60 FTE)
Community Development Officer
Development Manager
Projects Officer
Projects Officer
Macebearers *

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