



ALSAGER TOWN COUNCIL

DATE AGENDA POSTED: WEDNESDAY 14 OCTOBER 2026

NAME OF MEETING: PERSONNEL COMMITTEE

VENUE: ALSAGER CIVIC

DATE OF MEETING: WEDNESDAY 21 OCTOBER 2026

TIME OF MEETING: 3:15 P.M.

MEMBERS: J Buckley; J Hearne; S. Helliwell; P Hubbard; S Ovenden; M Unett; C Venables

You are hereby summoned to attend a meeting of the Personnel Committee for the purpose of transacting the following business.

A handwritten signature in black ink, appearing to read 'J. Mason', is written over a faint, rectangular stamp.

AGENDA APPROVED BY J MASON
TOWN CLERK & RFO

AGENDA – PART 1 OPEN AGENDA

1. Apologies

To receive apologies for absence.

2. Declaration of Interest

Members are requested to declare both personal and prejudicial interests as early as possible in the meeting.

3. Minutes of Previous Meetings

To confirm the Minutes of the Meetings of the Personnel Committee held on 8 July 2026. See attached.

4. Matters Arising

- a) Further to Min. Ref. P26/26 Alsager Civic Administrator dated 8 July 2026, this position has not been recruited, subject to a new Civic staffing structure review, Agenda Item 6.
- b) Further to Min. Ref. P27/26 Temporary Town Ranger dated 8 July 2026, the Temporary Town Ranger has now been recruited into a permanent position.
- c) To note any matters arising from the confirmed Personnel Committee meeting Minutes dated 8 July 2026.

5. Public Participation Period

An opportunity for residents of Alsager to ask questions about issues in accordance with Standing Order 2 of the Town Council's Standing Orders, this period is limited to 20 minutes.

6. Draft Staffing Budget FY2027/2028

- a) To consider the Draft Staffing Budget for FY2027/2028 make recommendations to Finance and Governance Committee. See attached.
- b) To consider the recommendation from Alsager Civic and Assets Committee, dated 13 October 2026, on the proposed Civic staffing structure. See attached.

AGENDA – PART 2 EXEMPT AGENDA

MATTERS TO BE CONSIDERED WITH THE PRESS AND PUBLIC EXCLUDED

7. Exclusion of the press and public

To resolve under the 1960 Public Bodies (Admission to meetings) Act to exclude the press and public due to the confidential nature of the business to be discussed.

8. Civic Staffing Budget – Absence Cover

Further to Min. Ref. TC26/98 dated 15 December 2026, to consider a report and to recommend to Full Council additional expenditure from General Reserves. See attached.

9. Civic Staff Absence

To receive a verbal update from the Town Clerk.

ALSAGER TOWN COUNCIL

PERSONNEL COMMITTEE

MINUTES OF MEETING HELD IN ALSAGER CIVIC

ON WEDNESDAY 8 JULY 2026

Present:

Councillor J Hearne (Chair)

Councillor J Buckley

Councillor S Helliwell

Councillor P Hubbard

Councillor S Ovenden

J Mason (Town Clerk)

0 Members of the Press

0 Members of the Public

P26/17 Apologies for Absence

Apologies for absence were received from Councillor C Venables.

P26/18 Non Attendance

The following Members did not attend and did not give their apologies Councillor M Unett (Vice Chair).

P26/19 Declarations of Interest

Councillor J Hearne declared her interest as a Trustee of Jane Maddock Homes.

Councillor J Buckley declared her interest as a member of Alsager Music Festival.

Councillor S Helliwell declared her interest as the Chair of Animals in Need.

P26/20 Minutes of the Previous Meeting

The Minutes of the meeting dated 18 June 2026 were referred to and it was: -

Resolved: That, the Minutes of the Meeting of the Personnel Committee dated 18 June 2026 were confirmed as a correct record and signed by the Chair.

P26/21 Matters Arising

Further to Min. Ref. P26/07 dated 26 May 2026, it was noted that the Facilities Manager had rescinded her resignation and it had been accepted.

Resolved: That, a form would be devised that when an employee resigned and then wished to be reinstated and explanation would be given to gain learning as an employer.

P26/22 Public Participation

There were no members of the public present.

P26/23 Dignity at Work Policy

Resolved: That, the Committee recommended to Full Council the Dignity at Work Policy.

P26/24 Job Descriptions

The Mayor suggested the following amendments to the Town Clerks Job description :

To be responsible for management and supervision of all staff, as approved within Terms of Reference of the Town Council.

To be responsible for the oversight of digital communication , website, social media and newsletter.

To translate the objectives of the Town Council into practical and best value business solutions taking action where possible and referring back to committee when required.

To provide direction and advice on governance, policies and standards to members , when needed.

Resolved:

- a) That subject to the above amendments that the Town Clerk's Job Description be recommended to Full Council.
- b) That the Job Descriptions for the Deputy Town Clerk and Civic Operations Manager were approved.

P26/25 Alsager Civic Casual Staff Rates of Pay

The report was to ensure that Min. Ref. P22/14 dated 22 June 2022 was still fit for purpose when SCP rates increase and the lower SCP points are deleted.

Resolved:

- a) To pay casual staff over the age of 18 at the lowest SCP point.
- b) To pay 16 to 17 year olds national minimum wage plus the same percentage increase between national living wage and the lowest SCP point.
- c) To increase the casual staff rates year on year as and when SCP's increase, or National Living Wage and National Minimum Wage increases in line with resolutions a) and b).

P26/26 Alsager Civic Administrator

It was noted that the recruitment for the Alsager Civic Administrator was unsuccessful and that Alsager Civic social media has been outsourced for a 6 month period.

P26/27 Temporary Town Ranger

Resolved: That, it was noted that a Temporary Town Ranger had been recruited.

P26/28 Exclusion of Public and Press

At the invitation of the Chair it was: -

Resolved: That, in accordance with the Public Bodies Admissions to Meetings Act 1960 as amended the public and press be excluded from the meeting for the following items of business on the grounds that they could involve the likely disclosure of private and confidential information, including staffing and salary issues.

P26/29 ATC27

Resolved: That, ATC27 had resigned.

The meeting commenced at 3:15 p.m. and concluded at 3:50 p.m.

Signed by J Hearne
Chair

ALSAGER TOWN COUNCIL

Report to: Personnel Committee

Meeting date: 21 October 2026

Agenda item: 6

Prepared by: Finance Lead

Subject: Draft Staffing Budget 2027-28

Purpose of the Report

The purpose of this report is to inform members on the staffing budget for 2027-28 and to request specific recommendations from the Personnel Committee to the service committees and to the Finance and Governance Committee in relation to this budget.

Staffing Budget 2027-28

The staff costs budget approved for 2026-27 was £554,120.

Based on factors listed below, the proposed budget for 2027-28 is £560,661, an increase of £6,541 (1.2%).

Key factors effecting the draft pay budget are:

- Staffing structure changes approved Jan-26 (budget reduction of £10,125)
- Pay award (budget increase £14,250)
- Employer's pension contribution rate reduction (budget reduction of £11,003)
- Staff contingency budget fully financed by Precept in FY27-28 (£5k covered by reserves in FY26-27)
- Casual staff budget reduction as a factor of reduced bar income budget (budget reduction of £1,650)

Changes from C&A Committee meeting 13/10/2026:

- Reduction of 13 hours from the budget for vacant Civic Admin Assistant post (budget reduction of £12,518, social media work being undertaken externally, offset in marketing costs)
- Addition of 16 hours into the budget for vacant General Assistant post (budget increase £15,760)
- Additional hours incorporated into the budget for Allotments management and administration (budget increase of £13,000) based on initial preliminary view.

Key factors and budgeting assumptions

1. National pay award

- 2026-27 pay-scales have been agreed by the National Joint Council with a 3.3% increase for all grades.
- For 2027-28 it is assumed all grades will be awarded an increase of 4%.
- SCP2 has been removed from the NJC gradings from FY2026-27 and casual staff will be paid at SCP3 as a result. There is no indication that SCP3 will be abolished during the planning period, but it is a possibility if the NLW continues to rise at rates in excess of NJC pay scales.

2. National insurance contributions

- The 15% employer national insurance contributions which took effect October 2024 continues in 2027-28 and throughout the planning period.
- The earnings bandings for employer national insurance contributions in 2027-28 remain unchanged.

3. Role grading / staff reviews

- The budget assumption is that an additional increment will be awarded to all eligible members of staff with effect from 01/04/27.
- The Town Council approved staffing structure is shown in **Appendix 1**.
- The planning assumptions for Budget 2027-28 differ to the approved staffing structure as follows:
 1. Town Clerk hours have been budgeted for at 33 per week
 2. Deputy Clerk one grading above the staffing structure for the role
 2. Different modelling of Civic Admin Assistant
 3. Additional hours/grading modelled for allotments, not yet approved in staffing structure

4. Pension Contributions / Auto Enrolment / Ill Health Retirement

- All employees are eligible to be members of the Cheshire Pension Fund.
- The Council is required to automatically enrol permanent employees to the pension scheme and pension contributions as their age and earnings dictate.
- Employer pension contributions have not been budgeted for casual staff as typically their level of earnings means there is no requirement to do so.
- Employer pension contribution rate for FY26-27 of 20.5% is assumed to continue throughout the planning period (triennial valuation last undertaken in 25-26).
- The Council has an ill health retirement insurance policy allowing it to make a lower level of employer pension contribution. The discount for FY26-27 is 0.9% and is assumed to continue for the duration of the planning period (triennial valuation last undertaken in 25-26). The policy premium is covered by the savings on reduced employer pension contributions.

5. Alsager Civic

- Casually employed bar staff are budgeted at 10% of gross bar income.

- Alsager Civic bar income is still subject to review and should be noted that this element may change from the value reported to this Committee on this date.

Civic & Assets Committee will review the first draft of the Civic budget on 3 November 2026 and make recommendations to Council. The level of income incorporated in their recommendations may lead the casuals & overall staffing budget to change from what is presented in this report.

- Staff contingency budget of £1k in line with FY26/27 for additional hours worked on a variable basis to cover periods of increased workload, holiday, and sickness cover. £1k funded from revenue budget.

In the current financial year, costs of £10,500 are forecast to cover the Alsager Civic Operations Manager sickness absence.

6. Alsager Institute

- As agreed by the Council (8/7/25 TC25/50) and Alsager Institute (13/8/25 IT25/39), the Institute is recharged for staffing costs for time spent running it up to an amount based on what the Institute can afford from its rental income, acknowledging that the amount not recharged represents, in part, the subsidy the Council provides the Charity to enable it to operate.
- The draft pay budget includes an expected staff cost recharge of £26,055 (£26,913 in 2026-27) after a reduction of £15,000 (representing the Council subsidy to Alsager Institute for 27/28).

That is a reduction of £5,000 subsidy from the Council in comparison to FY26/27 when the Council discounted the management administration recharges to Alsager Institute by a sum of £20,000.

As the level of Council subsidy to the Charity is based upon what the Institute can afford from its rental income, the reduction in the Council subsidy to the Charity is reflective of, and dependent upon, the increased income assumptions which have been modelled in the draft budget for Alsager Institute which, it should be noted, are still subject to the outcome of the process of reviewing rental income at Alsager Institute that is currently underway with the working group of Trustees nominated to conduct that exercise.

The overall draft budget for Alsager Institute is subject to review & confirmation by the Trustees on 28 October 2026.

7. Town Council Administration

- Employees are budgeted at their contracted hours.
- Staff contingency budget of £8k in line with 2026/27 for additional hours worked on a variable basis to cover periods of increased workload, holiday, and sickness cover. Fully funded by revenue budget in FY2027/28 whereas earmarked reserves covered £5k in 2026/27.

To note against this, in the current year, costs are forecast to be £13,000 which includes overtime and increased staff hours to take on the

management and administration of the allotments (£7,500), covering a period of sickness absence (£3,150).

8. Allotments

- The additional staff costs incorporated in FY27/28 for the management and administration of the allotments is £13,000 which is based on early assumptions of continuing additional resource requirements.
- Additional costs in the region of £7,500 are anticipated to be incurred in the current financial year in relation to the additional resource requirements for the management and administration of the allotments.

9. Town Centre Manager

- Resolution PEC26/95 from the Planning Committee meeting of 6 October 2026 resolved that the Business Working Group would make a proposal on the role of the Town Centre Manager and write a report for PEC Committee on 17 November.
- No budgetary provision has been included for the role at this time.

10. Staffing Cost Recharges

- Council staff contribute to the function of Alsager Civic, Allotments, Town Centre Services and Public Conveniences but it is not proposed to recharge their costs. In line with resolution P24/37, these costs remain in the Town Council Administration budget and represent part of the Council's subsidy for those services.

Related Non-staffing Cost Budgets

1. Staff / Member Training

There is a necessary requirement for training to keep employee knowledge and skills up to date, and in some cases to retain qualifications. It is also a requirement that training is undertaken by officers (and councillors) if the Council wishes to retain its Quality status.

Staff training costs included in the draft budget for Town Council Administration includes £515 for Town Rangers, £1,300 for sexual harassment, £515 for first aid refresher training and £1,200 contingency.

The staff training draft budget for Alsager Civic is £791.

Member training in the draft budget is £464.

2. Recruitment Budget

It is not proposed to incorporate a specific recruitment budget in FY2027-28 and to utilise the contingency budget or reserves, if required.

Risks

When reviewing this drafting the following key risks should be considered:

Area	Risk	Mitigations	Potential Cost
Basic Pay	Future pay awards are higher than budgeted.	Draft budgeting will include the most up to date information and reasonable assumptions for future years. Post budget setting, any adverse changes must be covered by reserves.	A pay award of 5% (1% higher than budgeted) would increase total staff costs by £5,000 in 2027/28.
ERS Ni & ERS Pensions	Future rates are higher than budgeted.	Draft budgeting will include the most up to date information and reasonable assumptions for future years. Post budget setting, any adverse changes must be covered by reserves.	An increase to ERS NI rate of 1% would increase total staff costs by £3,200 in 2027/28. An increase to ERS Pensions rate of 1% would increase total staff costs by £6,400 in 2027/28.
Allotments	The resourcing to successfully manage and administer Alsager allotments is greater than current estimates.	Effective use and management of the small staff contingency budgets. Any additional costs must be covered by reserves.	Unquantified.
Filling vacancies	Market pressures mean new staff are awarded a salary higher than budgeted. No budget for recruitment costs.	Budgeting will include the most up to date position. Post budget setting, any adverse changes must be covered by reserves. Utilise contingency budget for reserves.	Unquantified.
Unplanned absences	Costs covering long-term absence due to ill health or other reasons.	Effective use and management of the small staff contingency budgets. Any additional costs must be covered by reserves.	The average costs of one member of staff for 3 months is £7,300 in 2027/28. It should be noted that costs in excess of the

			staff member's salary would be incurred to cover for their sickness absence, as the staff member continues to be paid.
Town Centre Manager	No budgetary provision	Any additional costs must be covered by reserves or increased Precept.	£24,000pa for 20 hrs/week @ SCP18
Alsager Institute Subsidy	Outcome of the Institute rental income review determines a lower increase to hirers which subsequently leads to an increased Council subsidy required	Any additional costs must be covered by reserves or increased Precept.	A £5,000 reduction in Council subsidy to Alsager Institute compared to FY26/27 based upon increased income generation from rental increases at Alsager Institute.

Recommendation

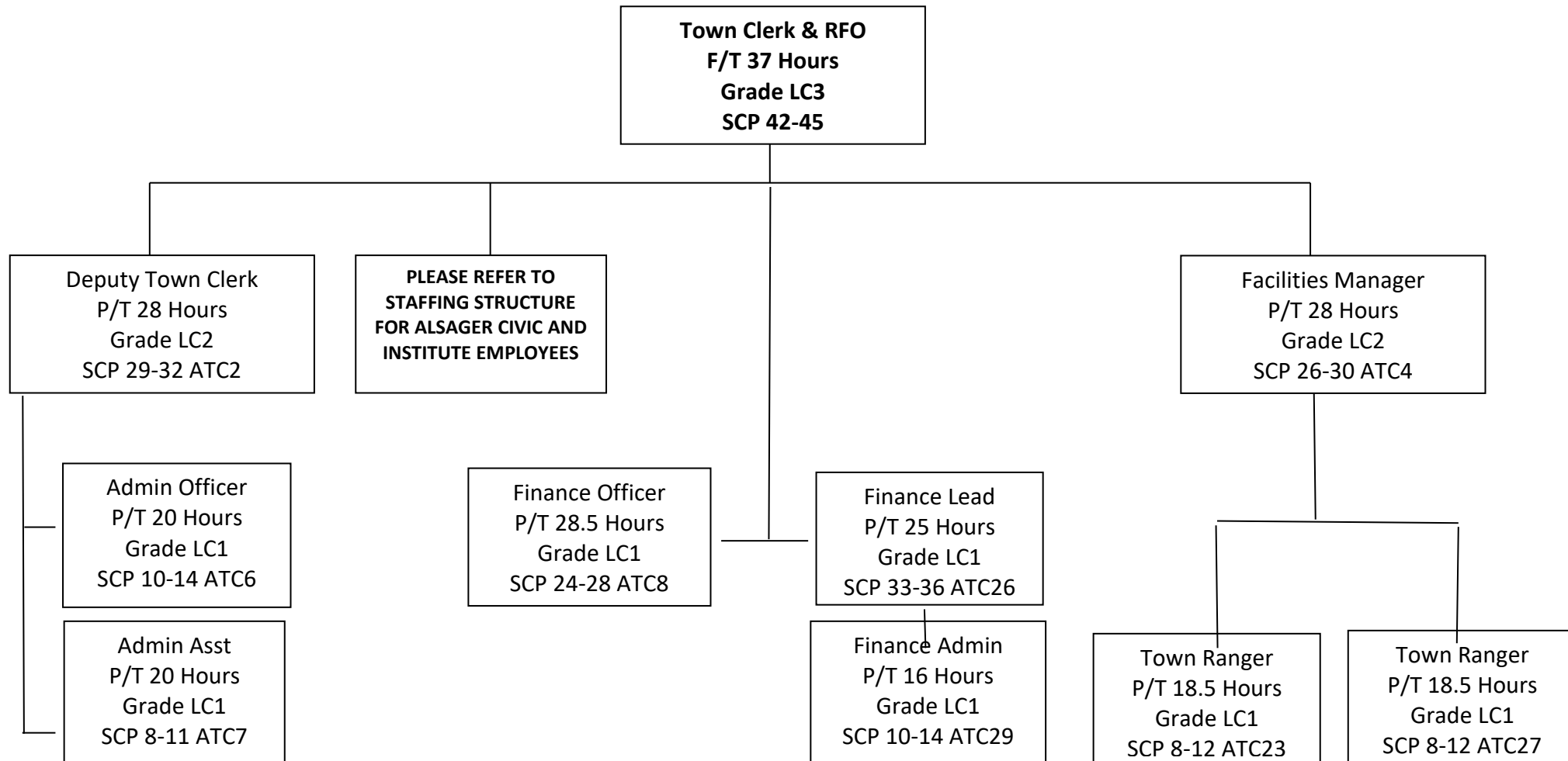
Recommendations to Finance and Governance Committee, and all respective service Committees regarding budgeting for 2027-28:

1. To receive the report.
2. To note information still to be confirmed and recognise them as risks to the budget.
3. To note the risks to the staffing budget as listed in the risks log.
4. To determine if any additional provision should be made in the staffing budget for 2027-28, acknowledging the identified risks or any other matters which the Committee may consider appropriate.
5. To approve the budgeting assumption that casually employed bar staff will be a variable budget calculated at 10% of gross bar income.
6. To recommend the proposed staffing budget for 2027-28, including the recommended budgets for recruitment fees, for incorporation within the service committees' budgets, or otherwise.
7. Further to Town Council resolution TC25/50 made 8 July 2025;
 - a) To agree a provisional recharge of Council staff costs to Alsager Institute of £26,055 for 2027/28, that being what the Institute can afford from its rental income, acknowledging that the amount not recharged (£15,000) represents, in part, the subsidy the Council provides the Charity to enable it to operate.
 - b) To formally record in minutes of the Charity the subsidy gifted from the Council to the Charity.

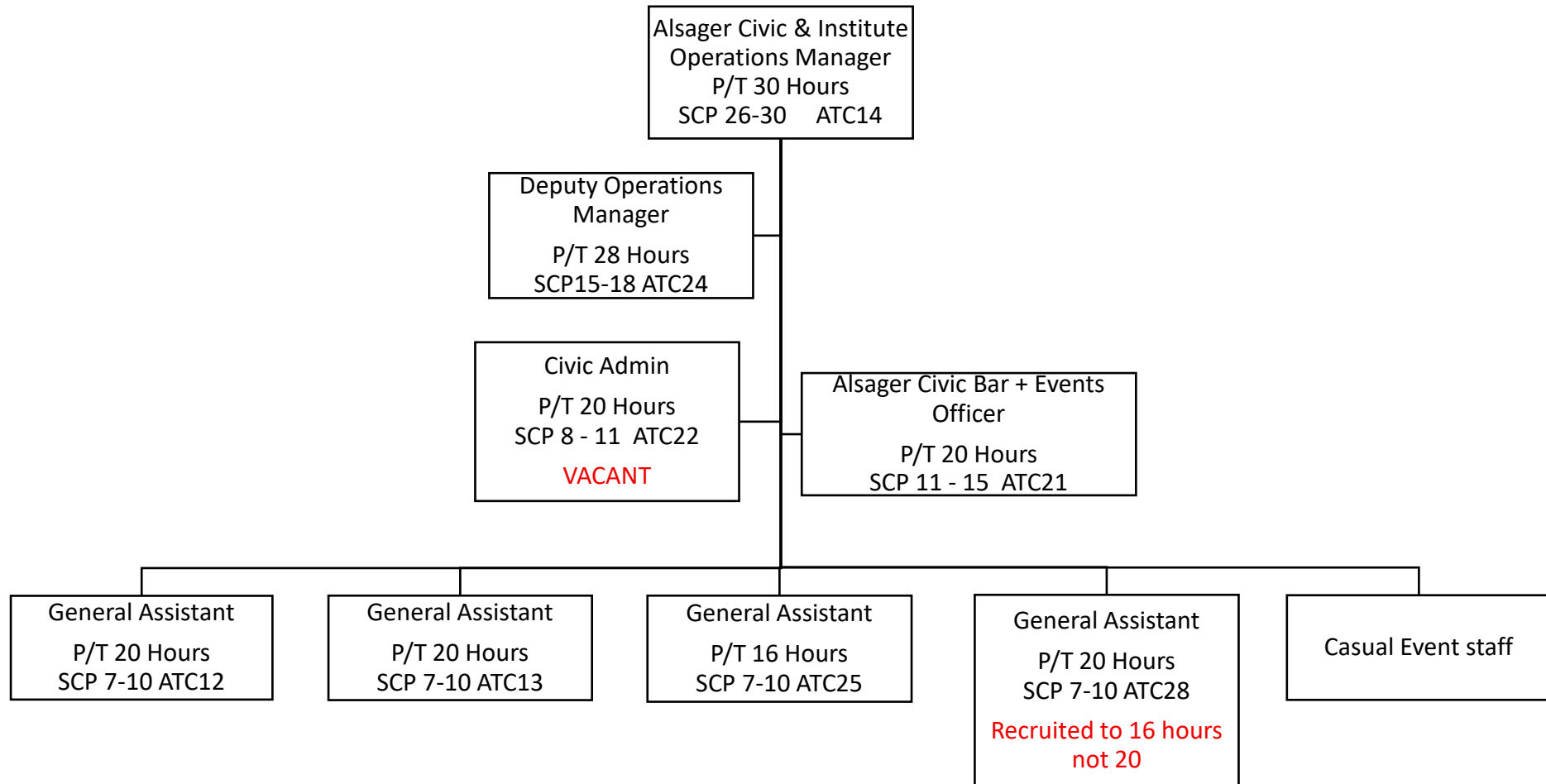
APPENDICES:

Appendix 1 - Alsager Town Council Staffing Structure

ALSAGER TOWN COUNCIL STAFFING STRUCTURE



ALSAGER CIVIC AND INSTITUTE EXISTING STAFFING STRUCTURE



ALSAGER CIVIC AND INSTITUTE PROPOSED STAFFING STRUCTURE

