

3URW Q * (* 0

PIANO DEL FABBISOGNO DEL PERSONALE 2024/2026
DELLA BRINDISI MULTISERVIZI S.R.L.
AGGIORNAMENTO 2024- INTEGRAZIONE

\$SSURYDWR FRQ GHWHUPLQDJLRQH GHOO PPLQLVWU

3DJLQD

6HGH OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HJLVWUR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

%ULQGLVL

&HUWLILFDWR Q

INDICE

3 UHPHVVD

,O QXRYR FRQWHVWR RUJDQL]DWLYR GHOOD %ULQGLV

3 UHYLVLRQL FHVVD]LRQL

ORQLWRUDJJLR DVVXQ]LRQL REEOLJDWRULH

3URJUDPPD]LRQH IDEELVRJQR

3URJUHVVLRQL GL FDUULHUD SHULRGR

3URLH]LRQH FRQVLVWHQ]D RUJDQLFR H FRVWR SHUVRQ

3DJLQD

6HG OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HJLVWR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

%ULQGLVL

1 Premessa

,O SUHVHQRW DJJLRUQDPHQWR GHQ 3LDQR GHQ IDEELVR
OXOWLPHUJL 6 U O DSSURYDWR FRQ GHWHUPLQD GHOO
UHQRG RSSRUWXQR LQ YLVWD GHOD ULRUJDQL]D]LRQH
DPPLQLVWUD]LRQH LQWHQRG SURSRUOH D GHFRUUHUH GD
QXRYR &RQWUDWR GL VHUJL]LR FRQ LO &RPXQH GL %ULQ

2 Il nuovo assetto organizzativo della Brinksi Multiservi Srl

\$O ILQH GHQ SHUVHJXLPHQR GHOD SROLIXQ]LRQDOLWj
RSHUDWLYD VL ULWLHQH RSSRUWXQR SHU LO WULHQQLR
VRFLHWj LQ TXDWWUR PDFURDUH UHVWDQGR LQYDULDW
IDEELVRJQR GHQ SHUVRQDOH' JLj DSSURYDWR

Area1	Area2	Area3	Area4
0DQXWHQ	6HUJL]LR GL	6HJQDOHWLFD VWU	(QHJLD YHVLDFLD
YHUGH H	EHQL PRQX	FLWWDGLQD H FLPLV	LPSLDQWL WWHBQHFHGHOD
	PHUFDWL PD	VRVWD H PRELOLWj	QWDQH
	VFXROH S	FDQLOH FRPXQ	
	LPSLDQWL		

,Q PHULWR DOOD GLVWULEX]LRQH GHQ SHUVRQDOH GLSHQ
O]HWj PHGLD GHQ SHUVRQDOH LQ VHUJL]LR SUHVVR OD 6
DQQL ,O GHQ SHUVRQDOH LQ VHUJL]LRDQLSDG
DO ,O GHQ SHUVRQDOH q FRPSUHVR LQYHFH Q
6ROR LO GHQ SHUVRQDOH LQ VHUJL]LR q FRVWLWXLWR
\$G RJJL LO SHUVRQDOH GLSHQGHQRW q FRVWLWXLWR GD
,O QXRYR DVVHWR RSHUDWLYR FKH VL LQWHQRG DGRWW
XQLWj ODYRUDWLYH D WHPSR LQGHWHUPLQDWR WUD OH DU

3DJLQD

6HG OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HJLVWR ,PSUHVL GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

%ULQGLVL

&HUWLILFDWR Q

AREA 1:

- **manutenzione verde parchi: n 28 Unità lavorative così articolate**

- Q FRRUGLQDWRUH GHOO¶\$UHD 0DQXWHQ]LRQH 9HUGH P
- Q FRRUGLQDWRUH VTXDGUH H Q RSHUDLR SURYHWWP
- Q RSHUDL SURYHWWL f OLY
- Q PHFFDQLFL H Q RSHUDL VSHFLDOL]]DWL f OLY
- Q RSHUDL TXDOLILFDWL f OLY
- Q RSHUDL FRPXQL f OLY

AREA 2

- **servizi di supporto beni non monetari: 17 unità lavorative così articolate**

- Q UHVSQRVDELOH GHV VHUYL]LR VXSSRUWR %% 00 LP
- Q LPSLHJDWR GL FRQFHWR f OLY
- Q LPSLHJDWL GL FRQFHWR f OLY
- Q LPSLHJDWR G¶RUGLQH f OLY
- Q RSHUDLR VSHFLDOL]]DWR OLY
- Q RSHUDL FRPXQL f OLY 3DU
- Q RSHUDL FRPXQL f OLY

- **servizi manutenzione verde: 7 unità lavorative così articolate**

- Q UHVSQRVDELOH GHV VHUYL]LR PDQXWHQ]LRQH VFXR
- Q RSHUDL SURYHWWL VXSHU f OLY
- Q RSHUDLR SURYHWR f OLY
- Q RSHUDL VSHFLDOL]]DWL f OLY
- Q RSHUDLR TXDOLILFDWR f OLY

- **servizi di custodia e pulizia degli edifici comunali, bagni pubblici, parchi ed attrezzature all'aperto 17 unità lavorative così articolate**

- Q RSHUDL SURYHWWL f OLY
- Q RSHUDL TXDOLILFDWL f OLY

3DJLQD

6HGH OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR %ULQGLVL
7HO 3%;
&DSLWDOH 6RFLDOH ¼ LY
5HJLVWR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

- Q RSHUDL FRPXQL f OLY 3DU
- Q RSHUDL FRPXQL f OLY

- **servizi di pulizia e custodia mercato e impianti: 4 unità lavorative così articolate**

- Q RSHUDLR SURYHWWR f OLY
- Q RSHUDLR VSHFLDOLJJDWR f OLY
- Q RSHUDLR TXDOLILFDWR f OLY
- Q RSHUDLR FRPXQH f OLY

- **impianti sportivi: 3 unità lavorative così articolate**

- Q UHVSQRVDELOH GHO VHUYLJLR FXVWRGLD PDQXWHQ f OLYHOOR
- Q RSHUDLR SURYHWWR f OLY
- Q RSHUDLR VSHFLDOLJJDWR f OLY

AREA 3

- **gestione della sosta: 15 unità lavorative così articolate**

- Q UHVSQRVDELOH GHO VHUYLJLR JHVWLRQH GHOOD VR
- Q LPSLHJDWR DPPLQLVWUDWLYR f OLY
- Q RSHUDL DGGHWWL DOOD PDQXWHQJLRQH SDUFRPHWU
- Q RSHUDL DXVLOLDUL GHO WUDIILFR f OLY
- Q RSHUDLR DGGHWWR DOOR VPLVWDPHQWR PRQHWH
- Q RSHUDLR DGGHWWR SDUFKHJJLR f OLY
- Q RSHUDL DXVLOLDUL GHO WUDIILFR f OLY SDU

- **mobilità interna: 8 unità lavorative così articolate**

- Q UHVSQRVDELOH GHO VHUYLJLR PRELOLWj LQWHUQD
- Q DXWLVWL OLY
- Q DXWLVWL OLY

3DJLQD

6HGH OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR %ULQGLVL
 7HO 3%;
 &DSLWDOH 6RFLDOH ¼ L Y
 5HJLVWR ,PSUHVH GL %ULQGLVL Q
 5 (\$ Q
 3 ,9\$ &)

- **segnalicastrade 12unità lavorative così articolate**

- Q UHVSQRQVDELOH GHO VHUYLJLR PDQXWHQJLRQH VHJQ
- Q LPSLHJDWR GL FRQFHWWR f OLY
- Q RSHUDLR SURYHWWR f OLY
- Q RSHUDL VSHFLDOLJJDWL f OLY
- Q RSHUDL TXDOLILFDWL f OLY
- Q RSHUDL FRPXQL f OLY

- **teveia città in materiale forte 10unità lavorative così articolate**

- Q UHVSQRQVDELOH GHO VHUYLJLR PDQXWHQJLRQH GHO
LPSLHJDWR f OLYHOOR
- Q RSHUDLR SURYHWWR VXSHU f OLY
- Q RSHUDL VSHFLDOLJJDWL f OLY
- Q RSHUDL TXDOLILFDWL f OLY
- Q RSHUDLR FRPXQH f OLY

- **custodia e manutenzione del canile comunale 2unità lavorative così articolate**

- Q UHVSQRQVDELOH GHO VHUYLJLR GL FXVWRGLD H PD
OLYHOOR
- Q RSHUDLR SURYHWWR VXSHU f OLY

AREA 4

- **energia e verifica impianti termici: 11 unità lavorative così articolate**

- Q LPSLHJDWL GL FRQFHWWR f OLY
- Q RSHUDL SURYHWWL f OLY
- Q LPSLHJDWR GRUGLQH f OLY
- Q RSHUDLR VSHFLDOLJJDWR OLY
- Q RSHUDLR TXDOLILFDWR OLY

3DJLQD

6HGH OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR %ULQGLVL
7HO 3%;
&DSLWDOH 6RFLDOH ¼ LY
5HJLVWR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

&HUWLILFDWR Q

AREA AMMINISTRATIVA E PORTINERIA AZIENDALE:

- Q XQLWj TXDOL DGGHWWL DO VHWWRUH DPPLQLVWUD
XIILFLR DFTXLVWL TXDOLWj
- Q XQLWj DGGHWWH DOOD SRUWLQHULD DJLHQGDOH

3 Previsioni cessazioni

3HU LO WULHQQLR VRQR VWLPDWH FRPSOHVVLYDP
SHQVLRQH GL YHFFKLDLD WUH QHO FLQTXH QHO H

	Gestione della sosta	Mobilità	Custodia BBMM	Manutenzione Verde	Pulizie custodia	Manutenzioni	Cessazioni per anno
Totale							10

6L SUHFLVD FKH SHU XQD XQLWj DGGHWWD DOOD FXVWRG
XQLWj DGGHWWD DOOH SXOLJLH DQQR SHQVLRQDPHQWR
DQWLFLSDWR DGGLYHQHQGR DOOD FHVVDJLRQH GHL UDSS
SHQVLRQLVWLFL ,QROWUH QHO PHVH GL GLFHPEUH F
OD SURFHGXUD GL HVRGR LQFHQWLYDWR GL XQ GLSHQGH
DYUHEEH FRQVHJXLWR L UHTXLVLWL SHU LO SHQVLRQDPHQ

3DJLQD

6HGH OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR %ULQGLVL
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HJLVWR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

6WLPD ULVSDUPLR SHU FHVVD]LRQH GLSHQGHQWL D WHPSR

Unità	Profilo	Cessazione	Sinarispanio al 31/12/2024	Sinarispanio al 31/12/2025	Sinarispanio al 31/12/2026
	\$XVLOLDULR GHO WUDIILFR	*HQQDLR			¼
	2SHUDLR DGGHWWR FXVWRGLD % % 00	¼ *HQQDLR		¼	¼
	2SHUDLR DGGHWWR SXOL]LH	\$XULOH		¼	¼
	ORELOLWj	ODJLLR			¼
	5HVS 6HWWRUH 'LXQPEUH			¼	¼
TOTALI			13951,78 ¼	16591674€	16811255€

&RVWR VRVWHQXWR SHU O]HVRGR DQWLFLSDWR GL Q XQ

Unità	Profilo	Cessazione	Sinarispanio al 31/12/2025	Sinarispanio al 31/12/2026
	2SHUDLR DGGHWWR FXVWRGLD	¼ *HQQDLR		¼
	2SHUDLR DGGHWWR PDQXWHQ]LRQH YHUGH	*LXJQR		
	2SHUDLR DGGHWWR SXOL]LH	2WWREUH		
	2SHUDLR DGGHWWR PDQXWHQ]LRQL VWUDGDOL	1RYHPEUH		
	\$XWLVWD	'LFHPEUH		¼
TOTALI			4190862€	1286892€

/]XQLWj DGGHWWD DO VHUYL]LR GL FXVWRGLD % % 00 DYUHEEH UDJJ
DOOD VRWWRVFUL]LRQH GL XQ DFFRUGR SHU HVRGR LQFHQWLYDWR
ULVSDUPLR VDODULDOH SHU OD VRFLHWj GL HXUR

/]XQLWj DGGHWWD DOOH SXOL]LH DYUHEEH UDJJLXQWR L UHTXLVLW
DFFRUGR SHU HVRGR DQWLFLSDWR KD FHVVDWR LO UDSSRUWR ODYRU
HXUR

1HO PHVH GL GLFHPEUH q VWDWD IRUPDOL]]DWD OD SURFHGXUD
LQTXDGUDWR DO 9,, OLYHOOR FRQWUDWWDXDOH FRQ GHFRUUHQ]D GDO
GL FLUFD HXUR /D ULVRUVD DYUHEEH FRQVHJXLWR L

3DJLQD

6HGH OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HJLVWR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

%ULQGLVL

Unità	Profilo	Cessazione	Stima risparmio 31/12/2016
	2 SHUDLR DGGHWR FXVWR	GLD	* HQQDLR
TOTALI			236568€

7RWD OH VWLPD ULVSDUPLR ~~€6780129~~ LPSDOWL DGHJXDWL
FRQWUDWWXDOL SUHYLVWL GDO ULQQR YR &&1/ GHO OXJ

4 Monitoraggio assunzioni obbligatorie

/D %ULQGLVL 0XOWL VHUYL]L 6 U O q WHQXWD DOO¶D VVRO
/HJJH PDUJR Q UHFDQWH ³QRUPH SHU LO GLUL
JDUDQWL VFH O¶D VVXQ]LRQH GHL ODYRUDWRUL GLVDELOL
FDWHJRULH SURWHWWH DUW /
\$WWXDOPHQWH VRQR LQ VHUYL]LR

- Q GLSHQGHQWL GLVDELOL FRPSXWDWL DL ILQL GHOO
- Q GLSHQGHQWH D WHPSR LQGHWHUPLQDWR GL FXL DOO
7DOH FRQVLVWHQ]D FRSUH FRPSOHWDPHQWH JOL REEOLJK

5 Programmazione fabbisogno 2014/2016

6RQR LQ FRUVR DFFHUWDPHQWL PHGLFL UHODWLYL DG XC
O¶LGRQH LW] DOOH PDQVLRQL DOOH TXDOL VL LQWHQGHUj
\$G LQWHJUD]LRQH GHOD SURJUDPPD]LRQH GHO IDEELVRJ
DO SXQR GHO ³3LDQR GL)DEELVRJQR GHO 3HUVRQDOH
SUHFLVD TXDQR VHJXH

D O¶D VVXDOH RUJDQLFR GHOD VRFLHW] q ULGRWR D
FRPSOHVVLYH LQ IRUJD DO LQ UD]LRQH GHOO¶D
UDSSRUWL GL ODYRUR D WHPSR GHWHUPLQDWR QRQR
PHGLDQWH HVRGR LQFHQWLYDWR H GLPLVVLRQL GL X

3DJLQD

6HG OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HJLVWR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

%ULQGLVL

SHQVLRQLVWFL 8QD XOWHULRUH XQLWj FHVVHUj LO
GHFRUUHQjD GDOO¶ DQFK¶HVVD PHGLDQWH HVRG
E VL ULEDGLVFH H SUHFLVD FKH

- OD VWUXWWXUD SHU HWj GHO SHUVRQDOH GHOOD %ULC
ROWUH DQQL GL HWj SDUL D ROWUH LO GHO SH
HQQL DVVHVVDWD D ROWUH XQ WHUjR GHOO¶LQWHUD

- FLUFD XQ WHUjR GHOO¶LQWHUD IRUjD ODYRUR SUHVH
FRPSURPHWWRQR R FRPXQTXH OLPLWDQR QRWHYROPH
PDQLHUD GHWHUPLQDQWH VXOO¶RUJDQLjDjLRQH GHO
IXQjLRQDPHQWR GHOO¶DVVHVWR RUJDQLjDjLHQR DJLHQ

- LQ DJJLXQWD DOOH FHVVDjLRQL GL UDSSRUWL GL C
SHQVLRQH GL YHFFKLDLD GL FXL DO SXQWR GHO 3
q LQ DWRW XQ SLDQR GL HVRGR DQWLFLSDWR

PRGR DL ODYRUDWRUL XOWUDVHVVDQWHQQL SURVVLP
GL YHFFKLDLD R GL YHFFKLDLD DQWLFLSDWD RYY
DVVLVWHQjLDOL ,Q UDjLRQH GHOOD GLVSRQLELOLWj
PDQLIHVVDWD GD DOFXQH XQLWj ODYRUDWLYH H GDOO
QRQ PHQR GL XQLWj ODYRUDWLYH VHPSUH QHO WUL

,Q UDjLRQH GL TXDQR VRSUD OD VRFLHWj DO ILQH GL V
GRWDjLRQH RUJDQLFD VLD VRWR LO SURILOR TXDQWLW
VRSUD HYLGHQjLDWH HG DO ILQH GL JDUDQWLUH PDjLR

VHUYLjL DIILGDWL YDOXWHUj OD SRVVLELOLWj GL SUHYHG
YLQFROL GHWWDWL LQ PDWHULD GL DVVXQjLRQL O¶HY

FRQVHQWDQR GL SHUVHjXLUH RELHWWLYL GL HIILFLHQWDF
WUDLQDQWL OD SURGXWWLYLWj DJLHQGDOH HG HFRQRPLFD
PDQXWHQjLRQH GHO YHUGH PDQXWHQjLRQL YDULH JHVWL

6 Progressi di cariera periodo 2024/2026

/D SURJUHVVLRQH YHUWLFDOH FRQVLVWH QHOOD SRVVL
FRQWUDWWXDOH SURSUL GL XQ JUXSSR FDWHJRULD VXSHU
3DJLQD

6HG OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
7HO 3%;
&DSLWDOH 6RFLDOH ¼ L Y
5HjLVUR ,PSUHVH GL %ULQGLVL Q
5 (\$ Q
3 ,9\$ &)

%ULQGLVL

3HU LO WULHQQLR VL YDOXWHUj O¶LQQDO]DPHQWR
 ORUR LQTXDGUDPHQWR LQ UDSSRUWR DOOH PDQVLRQL GDJ

Unità personale	Potenziale inquadramento	Figura professionale
	f OLY	&XVWRGL DGGHWWL DOO
	f OLY	\$GGHWWL DOOD PDQXWHQJLRQ
	f OLY	\$XVLOLDUL GHO WUDII

7 Proiezione consistenza organica e costi personale 2024/2026

6XOOD EDVH GHOOH XQLWj ODYRUDWLYH D WHPSR LQGHWH
 GHOOH XQLWj FKH FHVHUDQQR QHO WULHQQLR SH
 f OLYHOOR FKH KD DGHULWR DO SLDQR GL HVRGR LQFHQV
 %ULQGLVL 0XOWLHVHUYL]L 6 U O DOOD GDWD GHO

personale BMS al 3/12/2023	personale BMS al 3/12/2024	personale BMS al 3/12/2025	personale BMS al 3/12/2026
XQLWj	XQLWj	XQLWj	XQLWj

3UHPHVVR FKH D VHJXLWR **GENOVA SERVIZI INTEGRATI/ multiservi** YR GH
 GHO OXJOLR VRQR VWDWH DJJLRUQDWH OH WDEHOO
 SDUWLFRODUH OD SDUWH HFRQRPLFD GHOO¶DFFRUGR SUH
 FRQ GHFRUUHQ]D OXJOLR OXJOLR OD GRWD]LRQ
 WULHQQLR DO QHWR GHOOH FHVVD]LRQL SHU S
 VWLPDUVL FRPH VHJXH

DOTAZIONE ORGANICA E COSTI del personale a tempo indeterminato della Brindisi Multiservi S.r.l

anzianità	Numero dipendenti a tempo indeterminato al 31 dicembre	Costo totale annuo
		¼
		¼
		¼
		¼

%ULQGLVL

/¶\$PPLQLVWUDWRUH 8QLFR
 'U *LDQYLWR 0RUHOOL

3DJLQD

6HG OHJDOH H 8IILFL 9LD 3URY OH 6 9LWR
 7HO 3%;
 &DSLWDOH 6RFLDOH ¼ L Y
 5HJLVWR ,PSUHVH GL %ULQGLVL Q
 5 (\$ Q
 3 ,9\$ &)

%ULQGLVL