

STAFFING NUMBERS WITHIN SOCIAL AND ECONOMIC DEVELOPMENT

Report By: Director of Policy and Community

Wards Affected

County-wide

Purpose

To advise Members of the staffing numbers within the Social and Economic Development departments of the Policy and Community Directorate.

Financial Implications

The total cost in salaries including superannuation and national insurance for the current year for Social and Economic Development excluding those posts that are externally funded, is £4,468,150 (Social Development = £3,443,710 and Economic Development = £1,024,440).

Considerations

The Policy and Community Directorate is made up of both staff who report within the remit of Social and Economic Development and those who report within Policy and Resources.

The total numbers of employees as at 1st October, 2003 within the Policy and Community Directorate was 491. This was made up of:

Full Time Equivalents	361
Full Time	271
Part Time	220

The total number of staff in Social and Economic Development:

Culture, Leisure & Education for Life	F/T	P/T	total	FTE
HoS and Secretary/Administrator	1	1	2	1.40
Directorate Support	8	3	11	9.91
External Liaison*	6	3	12	7.32
Cultural Services (Heritage, Tourism, Arts and Archives)	30	42	72	51.50
Parks, Countryside and Leisure Development	15	13	28	19.49
Youth Service**	18	54	72	27.56
TOTAL	78	116	197	117.18

Community & Economic Development	F/T	P/T	total	FTE
HoS and Secretary/Administrator	2	0	2	2.00
Economic Development	9	0	9	9.00

Local Development	10	9	19	15.51
Policy and Commissioning	16	5	21	18.25
TOTAL	37	14	51	44.76

Customer Services, Libraries & Information	F/T	P/T	total	FTE
Manager and Secretary/Administrator	2	0	2	2.00
INFO	13	24	37	25.13
Libraries	32	61	93	60.06
TOTAL	47	85	132	87.19

**in this section 3 full-time staff report outside Social and Economic Development and 3 full-time staff report outside the Council structure.*

***Not included in these figures are Community Youth Worker for Hereford City North and Training and Accreditation Officer which are vacant. Other vacancies in the Youth Service are 20+ part-time workers totalling 3.9 fte (143 youth hours per week).*

The total numbers of employees as at 1st October, 2003 within Social and Economic Development was 342. This was made up of:

Full Time Equivalents	226.0
Full Time	151
Part Time	191

The following posts have been externally funded through various funding schemes:

POST TITLE	% FUNDED BY HEREFORDSHIRE COUNCIL
External Liaison	
Outreach Exercise Consultant (South Wye)	72.2% plus accommodation etc
Walking for Health Co-ordinator	6.4% plus accommodation etc
Race Equality Development Officer	0% (once Partnership is set up)
Exercise Referral Co-ordinator (LIFT)	50% salary and on costs
DAT Co-ordinator	Salary funded by HC but training and office funded by external sources
Community Safety Partnership Co-ordinator	0% - accommodation/administration support funded by HC
Cricket Development Officer	0% - accommodation/administration support funded by HC
Assistant Cricket Development Officer	0% - accommodation/administration support funded by HC
Child's Rights and Advocacy Officer	75% salary and on costs
Leisure Development, Parks and Countryside	
AONB Officer	Varying contribution towards the 25% funded by partners of AONB
AONB Information Officer	Varying contribution towards the 25% funded by partners of AONB
POST TITLE	% FUNDED BY HEREFORDSHIRE COUNCIL
Community Youth Service	
South Wye Youth Forum Worker	47% - no on-costs
Outdoor Education Co-ordinator	0% - accommodation/administration support

	funded by HC
Rural Contact Worker	0% - no on-costs
Youth Participation and Action Worker	46% - no on-costs
Herefordshire CVYS Co-ordinator	100% - funded by HC
2 x Youth Participation and Action Workers (North and South Hereford) – Vacant	Funded through LPSA Grant
Cultural Services	
Creative Industries Co-ordinator	12% includes on-costs, accommodation, etc
Creative Industries Assistant	12% includes on-costs, accommodation, etc
Creative Industries Outreach Worker	6% includes on-costs, accommodation, etc
Tourism Enterprise Officer	9% includes on-costs, accommodation, etc
Tourism Enterprise Assistant	9% includes on-costs, accommodation, etc
Crafts Officer	50% plus accommodation, etc
Local Development	
Kington Regeneration Co-ordinator	50.36% ALL
Kington Monitoring and Admin Officer	30.77% PERCENTAGES
South Wye SRB Programme Manager	54% RELATE TO
South Wye SRB Monitoring & Admin Officers	54% DIRECT
Regeneration Co-ordinator (Grants & Prog)	50% SALARY
Delegated Grants & Programmes Officer	50% COSTS
LEADER+ Programme Manager	0% INCLUDING
LEADER+ Monitoring and Admin Officer	0% NATIONAL
Ledbury Market Towns Assistant	14.14% INSURANCE
Bromyard Market Towns Assistant	0% AND
Leominster Market Towns Support Officer	25.31% SUPERANNUATION
Ross on Wye Market Towns Support Officer	25.59%
Economic Investment and Development	
Property and Information Officer	50%
Rural Shows Co-ordinator	0%
Regeneration Manager (Programme Development)	90%
Regeneration Officer (Programme Development)	90%
Policy and Commissioning	
Programme Officer (Programme Monitoring)	0%
Programme Officer (Programme Delivery)	24.7%
Senior Policy Officer	42%
European Officer	50%
Policy Officer	37.5%
Policy Officer	87.5%
Team Support Assistant	0%
Programme Officer (Programme Delivery)	0%
POST TITLE	% FUNDED BY HEREFORDSHIRE COUNCIL
Policy and Commissioning (Cont)	
Project Monitoring and Support Officer	100%
Lifelong Learning Development Officer	100%
Community Learning Officers	100%
Family Learning Development Officer	100%
Community Involvement Assistant	50%

Community Planning Worker	50%
Community Involvement Co-ordinator	82.5%
Admin Assistant	85%
Policy and Communication	
Senior Research Officer	33% plus on-costs, accommodation, etc
Customer Services, Libraries & Information	
Project Manager (PLEA)	0% includes on-costs, we provide accommodation, etc
Research and Information Co-ordinator	0% includes on-costs, we provide accommodation, etc
eModernisation	
HIT Programme Manager	0% includes on-costs, accommodation etc
Administrator	0% includes on-costs, accommodation etc
e-Gateway Project Manager	0% plus on-costs, accommodation, etc (to be appointed)

The total cost of the external funding monies raised by Social and Economic Development is £8.95 million per year over period 2000 - 2006 (£53.75 million). Annual Budget to support programmes £650,000 of which £125,000 comes from sources external to the Council.

RECOMMENDATION

THAT the report be noted.