

STAFFING NUMBERS WITHIN THE POLICY AND COMMUNITY DIRECTORATE

Report By: Director of Policy and Community

Wards Affected

Countywide.

Purpose

To advise Members of the staffing numbers within the Policy and Community Directorate as at 1st October, 2004. This report also includes staff not necessarily within the remit of Social and Economic Development.

Considerations

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

The total numbers of employees (full time and part time) as at 1st October, 2004 within the Policy and Community Directorate is 494. This is made up of:

Full Time employees	282
Part Time employees	212
Full Time Equivalent posts	375.48
Vacant Posts	67

The total number of staff in the Policy and Community Directorate:

Community & Economic Development	F/T	P/T	total	FTE
HoS & Secretary/Administrator	2	0	2	2.00
Economic Investment & Development	10	3	13	11.50
Community Regeneration	15	11	26	20.81
Policy and Commissioning	11	2	13	12.00
Lifelong Learning	5	3	8	6.60
TOTAL	43	19	62	52.91
Vacant Posts 8				

Culture, Leisure & Education for Life	F/T	P/T	total	FTE
HoS & Secretary/Administrator	2	1	3	2.41

Further information on the subject of this report is available from
Geoff Cole, Head of Culture, Leisure and Education for Life on (01432) 260721

Community Youth Service**	18	31	49	24.83
Directorate Support	10	3	13	11.09
External Liaison*	14	5	19	15.72
Heritage, Culture and Archives	34	50	84	59.84
Parks, Countryside & Leisure Dev	14	12	26	18.99
TOTAL	92	102	194	132.88

Vacant Posts 34

Customer Services, Libraries & Information	F/T	P/T	total	FTE
HoS & Secretary/Administrator	2	0	2	2.00
Central	14	17	31	22.80
South	13	21	34	20.84
North	13	33	46	28.63
Training, Development & Communications	2	0	2	2.00
Library Policy & Development	7	14	21	14.20
Public Legal Electronic Access (PLEA)	1	0	1	1.00
TOTAL	52	85	137	91.47

Vacant Posts 5

Directorate	F/T	P/T	total	FTE
Policy & Community	3	0	3	3.00
TOTAL	3	0	3	3.00

Information Communication Technology (ICT)	F/T	P/T	total	FTE
ICT	77	1	78	77.61
TOTAL	77	1	78	77.61

Vacant Posts 18

Policy and Communication	F/T	P/T	total	FTE
HoS & Sec/Administrator	2	0	2	2.00
Public Relations	4	1	5	4.61
Corporate Policy & Research	9	4	13	11.00
TOTAL	15	5	20	17.61

Vacant Posts 2

**Some staff in this section report outside 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 following posts have been externally funded through various funding schemes:

POST TITLE	% FUNDED BY HEREFORDSHIRE COUNCIL	
Community & Economic Development		
Community Regeneration		
Kington Regeneration Co-ordinator	50.36%	All
Kington Monitoring and Admin Officer	0%	percentages
South Wye SRB Programme Manager	55%) + accom	relate to
South Wye SRB Monitoring & Admin Officer	55%) & utility bills	direct
South Wye SRB Publicity Media Officer	30.85%	
LEADER+ Programme Manager	0%)	NI
LEADER+ Monitoring and Admin Officer	0%) + accom	and
LEADER+ Marketing Officer	0%)	superannuation
Ledbury Market Towns Assistant	16.61%	"
Bromyard Market Towns Assistant	5.84%	"
Market Towns Support Officer (Ross-on-Wye)	24.23%	
Market Towns Support Officer (Leominster)	21.77%	
Economic Investment and Development		
Redundant Building Grant Programme Manager	0%, HC provides accommodation	
Redundant Building Grant Monitoring Officer	0%, HC provides accommodation	
Herefordshire Partnership Regeneration Co-ordinator (Project Development)	100%	
Herefordshire Partnership Regeneration Officer (Project Development)	100%	
Policy and Commissioning		
Team Manager	75%	All
Senior Policy Officer	75%	percentages
Policy Officer	0%	relate
Policy Officer	24%	to
European Officer	0%	direct
Senior Partnership Commissioning Officer	75%	salary
Programme Officer (Partnership Monitoring)	80%	NI
Programme Officer (Programme Monitoring)	80%	and
Programme Officer (Programme Delivery)	0%	superannuation
7 x Lifelong Learning Officers	0%	plus
Senior Learning Officers	100%	accommodation
Community Development Co-ordinator	87%	and
Community Involvement Co-ordinator	87%	admin
Community Planning Worker	100%	support
Community Involvement Assistant	100%	provided
Team Support Assistant	100%	by HC
Culture, Leisure & Education for Life		
Community Youth Service		
Outdoor Education Co-ordinator	0% - accommodation/administration	

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	support funded by HC
Rural Contact Worker	0% - no on-costs. Line management & administration support funded by HC
Youth Participation and Action Worker	46% - no on-costs
Herefordshire CVYS Co-ordinator	100% - funded by HC. Line management, admin support & office accommodation funded externally.
Youth Involvement Worker – 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
Finds Liaison Officer	2.5% plus 2.5% officer time, equipment, etc
Collection Officer (Museum Development)	50% includes on-costs, accommodation, etc
External Liaison	
Outreach Exercise Consultant (South Wye)	72.2% plus accommodation etc
Walking for Health Co-ordinator	6.4% plus accommodation etc
Exercise Referral Co-ordinator	50% salary and on costs
Exercise Fitness Consultant	0% - support and line management from External Liaison
SHAPes (new project – vacant post)	11% plus accommodation and support
Community Safety Partnership Co-ordinator	0% - accommodation, administration support funded by Council
Drug Co-ordinator	0% - salary funded by Home Office but training and office space funded by external sources
Partnership Manager (Community Safety Drugs Partnership)	25% funded by the Council (Social Services, Education, and Environment), support/line management by External Liaison
Young Person Substance Misuse Coordinator (part-time)	0% - accommodation and support from Council
Criminal Justice Intervention Programme Coordinator	0% - externally funded accommodation, support by Council (external budget available)
Community Development Worker – Drugs	0% - externally funded accommodation, support by Council (external budget provision)
Secretary to CSDP	0% - externally funded accommodation, support by External Liaison
Information Officer CSDP	0% - externally funded accommodation, support by External Liaison

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Child's Rights and Advocacy Officer	75% salary and on costs funded by the Council. Employed by Connexions
Sports Referral Coordinator	5% Herefordshire Council, 95% partner organisations, accommodation and support from External Liaison
Girls And Women Football Development Coordinator	0% - externally funded accommodation, support from Council
Rugby Administrator (Vacant post)	0% - externally funded accommodation, support from Council
Race Equality Development Officer	50% Council salary cost plus accommodation and support cost
Leisure Development, Parks & Countryside	
Cricket Development Officer	0% - accommodation in halo leased premises
Assistant Cricket Development Officer	0% - accommodation in halo leased premises
AONB Officer Wye Valley) Shared contribution
AONB Development Officer Wye Valley) to level 25%
AONB Officer Malvern Hills) salary
AONB Development Officer Malvern Hills) with partners
Customer Services, Libraries & Information	
Project Manager (PLEA)	0% includes on-costs, we provide accommodation, etc
Research and Information Co-ordinator (vacant)	0% includes on-costs, we provide accommodation, etc
ICT	
HIT Programme Manager	50% includes on-costs, plus overheads
eGateway Project Manager	50% approx via carry forward monies
Policy and Communication	
HCN Co-ordinator	24% includes on-costs, accommodation, etc
Senior Research Officer	33% plus on-costs, accommodation, etc
Community Safety & Drugs Audit Researcher (temporary until Nov 2004)	0% plus accommodation

Financial Implications

The total cost in salaries including superannuation and National Insurance, but excluding externally funded posts for the current year for the following areas are:

Director, Secretarial Support and Policy and Communication	£914,575
Info in Herefordshire	£647,310
Modern Records Unit	<u>£28,920</u>
Policy and Finance Total	<u>£1,617,805</u>

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Social Development	£3,952,000
Economic Development	<u>£1,196,277</u>
Social and Economic Development Total	<u>£5,148,277</u>
Information Communication Technology	<u>£2,400,000</u>
Total	<u>£9,166,082</u>

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.

The total income for 2004/05 for Policy and Finance for these programmes including Home Office grants, Sport England, Fire Authority, Primary Care Trust, National Treatment Agency (NTA) and West Mercia Police Authority is £1,206,500 (excludes Public Legal Electronic Access). They are supported by £40,000 Council budget.

External funding raised in Information Communication Technology (ICT) is £2,100,00 capital and £1,500,000 revenue for the Herefordshire In Touch (HIT) Programme over a seven-year programme commencing 2000/2001. In addition Implementing Electronic Government (IEG) monies allocated in 2004/05 is £350,000 capital and £1,000,000 revenue.

A review is currently being undertaken in the Directorate in respect of management arrangements and a listing will be available by 1st April, 2005 of organisational arrangements from that date.

RECOMMENDATION:

That the report be noted subject to any comments that Members might wish to make.

Background Papers

- None identified.