

Future Capability at South East-wide Level: Staff and Cost Options

OPTION 1 - MINIMAL STRUCTURE			
Staff 2010-11			
Head of policy co-ordination	1	Salaries inc pension & NI	407,700
Head of communications and public affairs	1	Meetings, comms, admin	82,500
General policy officer	0.5		
Policy specialists	3	assumes accom, HR, IT, finance provided by LA free of charge	
Admin	1		
Option 1 staff & costs		6.5 staff	490,200 costs
<i>This option would rely less on cash contributions and more on in-kind contributions from individual councils to provide officer support for strategic work.</i>			
OPTION 2 - INCREASED POLICY & MEMBER SUPPORT			
Staff 2010-11			
Staff block 1: Investment, policy, technical support		Staff block 2: Member support, comms & public affairs	
Head of policy co-ordination	1	Head of comms&member support	1
4 x policy co-ordinators	4	Scrutiny officer/EU funding co-ord	1
Migration p/ship manager (grant funded)	1	Scrutiny/ policy/ EU assistant	0.5
Policy assistant	1	Membership & comms assistant	0.5
staff sub total	<u>7</u>	Committee support, admin	<u>2</u>
		staff sub total	<u>5</u>
		Salaries inc pension & NI	639,900
		Meetings, comms, admin	127,000
		assumes accom, HR, IT, finance provided by LA free of charge	
Option 2 staff & costs		12 staff	766,900 costs
<i>This option includes extra services/ support for member councils including a slight increase in strategic technical expertise to advise on developing policy and co-ordinating cross boundary decisions. It also provides capacity to handle scrutiny of centrally funded bodies, co-ordinate information on accessing EU funds and provide committee support for member decision making committees.</i>			

OPTION 3 - WIDER SCOPE

Staff 2010-11

Staff block 1: Strategic policy 'consultancy' team

Director strategic policy	1
Strategic policy managers	2
Planning support manager (LDFs)	1
Infrastructure & investment manager	1
Information manager	1
Senior data analyst	1
Research/ info asst	1
Specialist tech support	5
Migration p/ship manager (grant funded)	1
staff sub total	14

Staff block 2: Member support, comms & public affairs

Director comms&member support	1
Scrutiny & policy officer	1
EU funding coordinator	1
Membership support assistant	0.5
Public affairs & lobbying assistant	1
Committee support, admin	4
staff sub total	8.5

Salaries inc pension & NI 1,175,000
Meetings, comms, admin 271,000
assumes accom, HR, IT, finance provided by LA free of charge

Option 3 staff & costs 22.5 staff 1,446,000 costs

This option includes extra services/ support for member councils, including:

Research & data analysis including basic demography; more skills to help support central Govt relationships/ policy influencing;
dedicated role to facilitate/access info on EU funding; greater support for lobbying & scrutiny; support for member meetings/ committees;
free 'consultancy' support for member councils on strategic issues from expert team and greater support for infrastructure plans & LDF work;
also capacity to generate income to offset subs via workshops, conferences, selling services etc.

OPTION 4 - FUTURE POTENTIAL - INCLUDING ECONOMY & SKILLS

Staff 2010-11

Staff block 1: Strategic policy 'consultancy' team

Director strategic policy	1
Strategic policy managers	2
Planning support manager (LDFs)	1
Infrastructure & investment manager	1
Information manager	1
Senior data analyst	1
Research/ info asst	2
Specialist tech support	6
staff sub total	15

Staff block 2: Wider policy

Policy manager	1
Education & skills	2
High level business growth policy	2
EU funding coordinator	1
Migration p/ship (grant funded)*	1
Scrutiny & policy officer	1
staff sub total	8

Staff block 3: Member support, comms public affairs

Dir comms&member support	1
Membership support assistant	0.5
Comms/public affairs assistant	1
Finance & HR	1.5
Committee support, admin	5.5
IT	1
staff sub total	10.5

Salaries inc pension & NI 1,712,000
Meetings, comms, admin 526,000
assumes more standalone team with own accom plus basic HR, IT & finance

Option 4 staff & costs 33.5 staff 2,238,000 costs

This option includes additional capacity to bring in support on policy areas that SE Councils will inherit from SEEDA, including:

Increased research & data capacity to include economic analysis, plus skills & economic development capacity;
a small increase in admin to support member meetings/ committees and communications activity.
At this size of organisation a basic level of IT, finance and HR support would be included in-house.
Once again, it includes capacity to generate income to offset subs via workshops, conferences, selling services etc.

