# Bulletin Number 1 – Staffing

Staffing

Based on the data compiled from individual annual progress reports for 2011-2012, numbers of personnel employed through SCP break down as follows:

Table 1 and Chart 1: Personnel breakdown SCP

	% Returns from projects	Full-time	Part-time	Sessional	Other	Total
Sept 2011 - Aug 2012	98% (121)	252	659.5	1984	221	3116.5
Sept 2010 - Aug2011	95% (118)	248	627	1973	238	3086
Sept 2009 - Aug2010	96% (119)	250	631	2297	212	3390
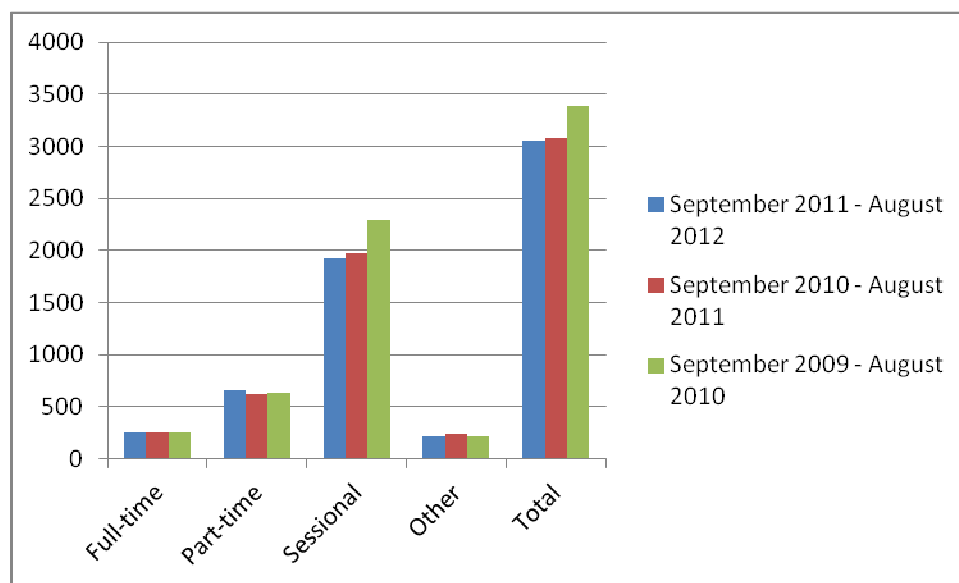
Overall, 3,116.5 personnel were employed through SCP funding in 2011-2012. This represents an increase of 30.5 staff reported (c. 1%) between 2010-2011 and 2011-2012. More projects reporting in 2011-2012 accounts for this increase (Table 1).

Numbers of **full-time staff**[1] employed through SCP funding have remained stable over the last three reporting periods. Full-time staff in this category for 2011/ 2012 include:

- 124 Local Co-ordinators[2]
- 106.6 Project Workers
- 6.4 Attendance monitors / trackers
- 2 Youth Workers
- 1 Project Assistant
- 1 Retention Monitor
- 1 Outreach Worker
- 1 Social Worker
- 1 Teacher
- 1 Project Leader
- 1 Youth Activities Worker
- 1 Primary Level Resource Worker
- 1 Get Ahead Project Co-ordinator
- 1 Student Support Worker
- 1 Canteen Worker
- 1 Maths Learning Support
- 1 Education Support Worker

In 56 projects the Local Co-ordinator was the only full-time employee, with a range of part-time and sessional staff in support.

Part-time staff employed through SCP funding has remained relatively stable over the last two reporting periods, with a small increase of 32.5 personnel (5%) between reporting period 2010-2011 and 2011-2012. Part-time staff in this category included:

- 149 Homework / After school support
- 108 Project Workers
- 86 Education Support workers

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[1] Full-time staffs include personnel in the Aisling Project, Ballymun and the Get Ahead Club, Clondalkin.
[2] Three projects did not submit data for this reporting period, due to the unavailability of the Local Co-ordinator in each case.

- 77 Attendance Officers / Trackers

- 69 personnel involved in Food Provision (breakfast support, lunch support, cooks)

- 63 Enrichment support (drama, music, art, coaching, mentoring)

- 29 Administrators

- 12 Therapeutic support

- 5.5 Get Ahead Club Workers

- 4 Youth Workers

- 3 In-class support

- 2 Family Support Workers

- 2 Mary I student placements

- 2 Link person

- 1 Cleaner

- 1 Home Visitor

- 1 Maternity leave for Local Co-ordinator

- 45 job-titles were unspecified (i.e. job title not provided).

Numbers of sessional staff employed through the School Completion Programme showed a steady decline from the reporting period 2009-2010 to the current reporting period. However, between 2010-2011 and 2011-2012, projects employed marginally more (+11) sessional staff.   In the majority of projects, sessional staff are still employed to provide a range of interventions, including:

- Homework provision (including teachers employed to provide additional educational support in literacy / numeracy)

- Personal development work

- Attendance tracking

- Holiday provision

- Sports-related interventions

- Therapeutic supports

- Enrichment activities (arts, music, drama, dance)

- Food provision.

The Pobal Survey commissioned by the DCYA explores the nature and scope of sessional worker involvement in the programme (including the typical or average sessional involvement in terms of time per project) in greater detail; the findings of which will be disseminated in due course.

In 2011-2012, 41 projects employed in excess of 20 sessional staff in their projects, with seven projects employing over 50 sessional staff.

The number of projects employing **'other' staff** has remained fairly consistent over the three reporting periods. Personnel included in this category have also been employed separately in the 'sessional' category, thus fulfilling two or more roles in projects. Personnel in this category included volunteers, those providing therapeutic interventions, sports coaches, teachers, facilitators, summer project staff and accounts staff.

Total cost of salaries to end of August 31st 2012

Projects were asked to report the total cost of salaries to their project to the end of August 31st 2012. The figure included in this report is an approximation and will be verified by the Department of Children and Youth Affairs through the analysis of financial returns and Retention Plans. Analysis of the Pobal survey commissioned by the DCYA will also provide enhanced knowledge about staffing in the programme.

In 2011-2012, the total cost of salaries to the programme was approximately €22 million[3]. Out of an overall programme budget of approximately €24 million, the staffing budget represents the majority of expenditure within the programme; with interventions and administration representing the other budget headings respectively. Funding letters issued by the DCYA have recommended that staffing costs are no more than 70% of the overall project budget; therefore projects should examine their budget headings in light of this recommendation.

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[3] Four projects did not report.