

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

PERSONNEL COMMITTEE

11th January 2016

HEAD OF PARTICIPATION – C.MILLIS

Matter for Decision

Wards Affected: All Wards

Cynnydd ESF Funding

1. Purpose of Report

The purpose of this report is to seek Member approval in relation to the agreement of the use of funding from Welsh Government in order to employ seven full time and four part time staff for the period 2016 - 2018 for Cynnydd Project funded by ESF.

The posts which need to be established on a temporary basis are:-

| | |
|------------------------------|-----------|
| MEAS Teacher x 0.5 | UPS 3 |
| Cynnydd Worker x 6.5 | YCW 13-16 |
| Administration Officer x 0.5 | Grade 7 |
| Finance Officer x 0.5 | Grade 7 |
| Counsellor/Therapist | Grade 8 |

2. Executive Summary

Cynnydd is an operation that has been submitted under Specific Objective 2 (To reduce the number of those at risk of becoming not in education, employment or training (NEET), amongst 11-24 year olds) of the 2014-2020 West Wales and the Valleys ESF Operational Programme. It will operate in the unitary authority areas of Ceredigion, Pembrokeshire, Carmarthenshire, Swansea and Neath Port Talbot (NPT) by a consortium of eleven beneficiaries comprising the local authorities and Further Education (FE) colleges in these areas, together with Careers Wales. The lead beneficiary is Pembrokeshire County Council.

Cynnydd will provide a range of interventions which will complement and add value, but do not duplicate mainstream services managed by Engagement and Progression Co-ordinators (EPCs) in the delivery of the Youth Engagement & Progression Framework (YEPF) across the Education through Regional Working (ERW) Region.

Within Neath Port Talbot the operation is targeted at those young people aged 11 – 19 who are identified as being most at risk of disengaging from education and by, association, at highest risk of becoming NEET.

3. Background

The Youth Engagement and Progression Framework identifies the 'brokerage role', as being key to the successful implementation of the framework. Currently there is insufficient capacity within NPT to meet the needs of young people as required by this role. Therefore, subject to approval by Welsh European Funding Office (WEFO), the Council will be looking to recruit Cynnydd Workers. These workers will work closely with secondary schools and any educated other than at schools (EOTAS) provision. The young people will be identified using the Vulnerable Assessment Profile (VAP) and practitioner input. The workers will liaise closely with the school, Careers Wales advisors and any other relevant services to plan and deliver work with the young people most at risk.

The Cynnydd Workers will be responsible for delivering interventions, providing support and facilitating access to services and opportunities. Some of these services/opportunities will be from a framework of procured providers which will form part of the bid via a commissioning process. Youth workers have the professional attributes to be able to engage with these very vulnerable and sometimes challenging young people. They also have the capacity to work with them in the evenings, over school holidays and to 'keep in touch with them' post 16. This is essential to ensure retention in post 16 provision.

4. Financial Impact

The total cost of the funding is £2,078,187. Direct ESF funding is £1,454,731 with a match funding contribution £623,456 which will be made up of current staff time. This will have a positive financial impact to the organisation.

With regard to redundancies in the future, the project will follow the guidelines set out in the Welsh European Funding Office document:

5. Equality Impact Assessment

An Equality Impact Assessment Screening Form has been undertaken to assist the Council in discharging its Public Sector Equality Duty under the Equality Act 2010. After completing the assessment it has been determined that this proposal does not require an Equality Impact Assessment.

6. Workforce Impacts

This will have a positive impact on the workforce as all the posts identified above will be advertised following the authority's usual recruitment processes, with priority being given to at risk employees.

7. Legal Impacts

The Council will be required to enter into an agreement with Welsh Government that will contain a number of obligations that the Council must comply with in receipt of the grant funding including principles relating to procurement, state aid and operational performance. This document has been reviewed by the Head of Legal Services and following receipt of the final version for signature it will be duly signed by the Council and returned to Welsh Government.

8. Risk Management

The cost of the project will be paid by the award of funding from ESF. The project is dependent on match funding which has been agreed from the Youth Service, the EOTAS provision and the MEAS Service. The non staffing costs will cover premises costs, activity and resources.

Statutory redundancy costs will be paid for by Welsh Government. Potentially there will be surplus costs for the Directorate for the period of the grant from Welsh Government. IT, travel and subsistence for staff will also be part of the award of funding. Therefore the risk is managed for the organisation.

If the project was not to be delivered by the organisation there would be less support available to young people who are at risk of disengagement and risk of increasing youth unemployment rates over time.

9. Consultation

There is no requirement under the Constitution for external consultation on this item.

10. Recommendation

It is **RECOMMENDED** that Members **APPROVE** the use of the funding and the resource that is available for the Cynnydd Project for the Education, Leisure and Lifelong Learning Directorate by establishing the following temporary posts:-

| | |
|------------------------------|-----------|
| MEAS Teacher x 0.5 | UPS 3 |
| Cynnydd Worker x 6.5 | YCW 13-16 |
| Administration Officer x 0.5 | Grade 7 |
| Finance Officer x 0.5 | Grade 7 |
| Counsellor/Therapist | Grade 8 |

FOR DECISION

11. Implementation of Decision

The decision is proposed for immediate implementation.

12. Appendices

Appendix 1 - Financial Appraisal
Appendix 2 – Organisational Chart

13. List of Background Papers

None

14. Officer Contact

Chris Millis - Head of Participation, E mail - c.d.millis@npt.gov.uk or tel. 01639 763226

Neil Thomas - Participation Co-ordinator, E mail - n.g.thomas@npt.gov.uk or tel. 01639 686376

FINANCIAL APPRAISAL – Cynnydd Project

APPENDIX 1

| POST / POSTHOLDER | PROPOSED CHANGE (New Post / Delete / Regrade) | PAY SCALES | | ANNUAL COSTS | |
|-----------------------------------|---|------------|------------------------------|-----------------|-----------------|
| | | Current | Proposed | This Year | Max |
| | | | | | |
| Cynnydd Workers x 6.5 | New post YCW 13-16 | N/A | YCW 13-16 | £164,265 | £167,567 |
| MEAS Teacher 0.5 | New Post Upper Pay Scale 3 | N/A | UPS3 | £19,046 | £19,428 |
| Counsellor/ Therapist | New post Grade 8 | N/A | APT&C Grade 8 | £27,123 | £29,321 |
| Monitoring officer 0.5 | New post Grade 7 | N/A | APT&C Grade 7 | £15,209 | £16,826 |
| Finance Officer 0.5 | New Post Grade 7 | N/A | APT&C Grade 7 | £15,209 | £16,826 |
| On costs | | | | £74,756 | £78,917 |
| Total | | | | £308,887 | £321,187 |

SET UP COSTS:

| | This Year | Maximum |
|-------------------------------|--------------|----------|
| Costs | £ | £ |
| Recruitment Costs | | 0 |
| Accommodation Costs | | |
| Office Costs | | |
| I.T | 5,000 | |
| Other (Specify) | | |
| Total Set Up Costs | <u>5,000</u> | <u>0</u> |
| Funding of Set Up Costs | | |
| Revenue Budget | | |
| Reserves | | |
| Special Grant: | | |
| Other (Specify) | | |
| Total Funding of Set Up Costs | <u>5,000</u> | <u>0</u> |

RECURRING COSTS:

| | This Year | Maximum |
|--|----------------|----------------|
| Costs | £ | £ |
| Employee Costs (Financial Appraisal Statement) | 308,887 | 321,187 |
| > Starting Salary | | |
| > Additional cost at Maximum Salary | | |
| Employee Training & Seminars | 3,000 | 3,000 |
| Accommodation Running Costs | 2,500 | 2,500 |
| Travel & Subsistence | 9,798 | 9,798 |
| Other Running Costs | 192,882 | 192,882 |
| Total Recurring Costs | <u>517,067</u> | <u>529,367</u> |
| Funding of Recurring Costs | | |
| External Sources | | |
| Specific Grant: | 522,067 | 529,367 |

Funding from External Agencies

Service Level Agreement

Other (Specify)

Internal Sources

HRA

Existing Budget Allocation

Additional Guideline Allocation

Other (specify) :

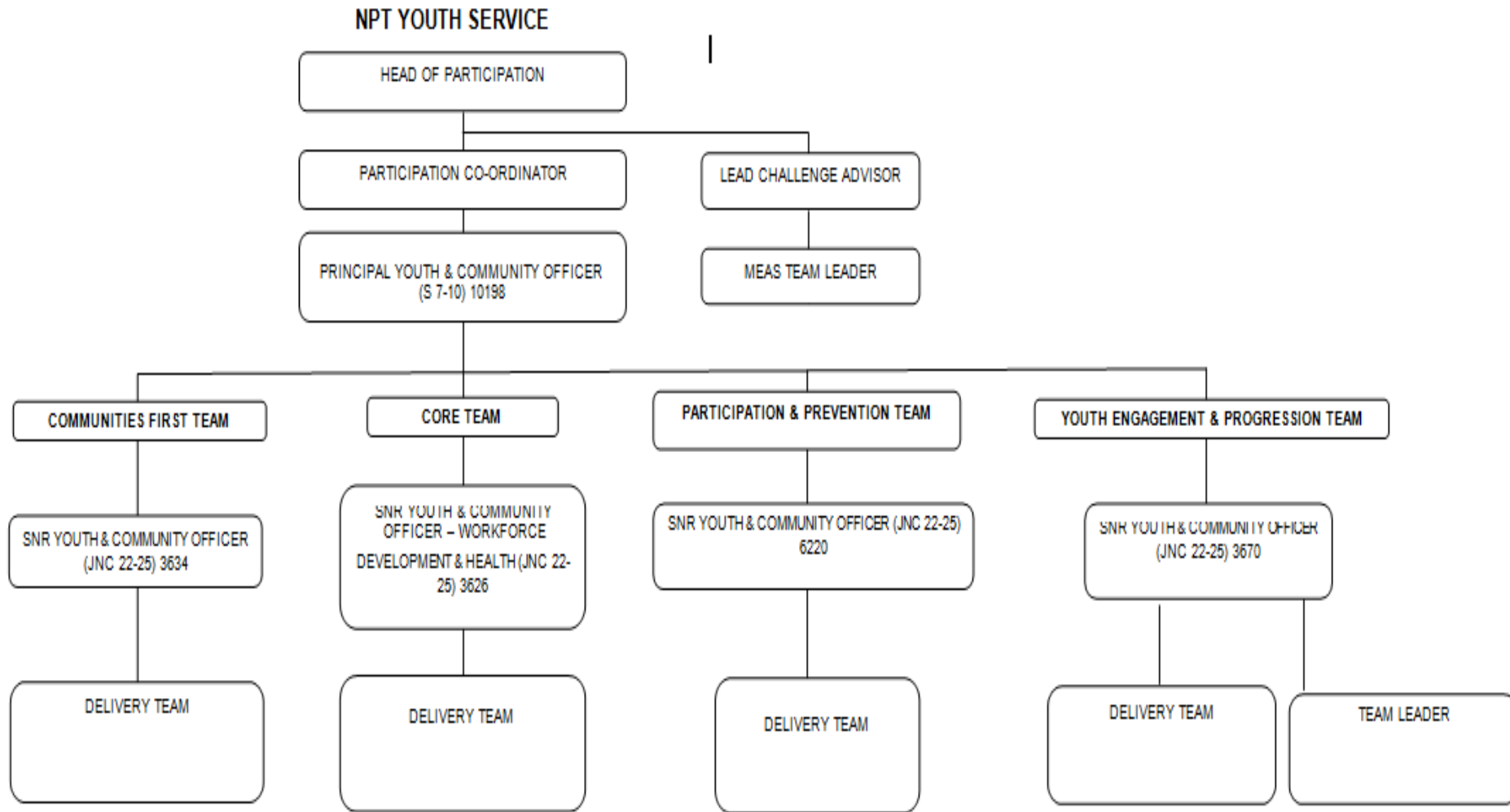
Total Funds Available

522,067

529,367

Refer to this statement in the report's section on Financial Appraisal.

CURRENT STRUCTURE



PROPOSED STRUCTURE

