

ENVIRONMENT DIRECTORATE

REPORT OF THE HEAD OF PROPERTY & REGENERATION – S. BRENNAN

19th November 2018

SECTION A – MATTER FOR DECISION

WARDS AFFECTED: All.

CREATION OF 5 NEW POSTS TO DELIVER AND SUPPORT A REGIONAL EMPLOYABILITY PROJECT TO SUPPORT SHORT TERM UNEMPLOYED PEOPLE (Less than 12 months).

Purpose of the Report

To seek Members' approval to create 5 posts to deliver a new EU Funded project – Workways+ Short Term Unemployed. The project will operate alongside the current Workways+ project but allow the eligibility of those that can be supported to be widened.

The posts to be created are:-

- 3x Mentors - JEID 3944 (Grade 6)
- Finance & Quality Administrator (Grade 6)
- Regional Finance & Monitoring Officer - JEID 3855 - (Grade 8)

Background

Following a gap analysis carried out by the Workways+ team, it highlighted the lack of provision to support those who have been unemployed for less than a year and have barriers that are preventing them from gaining employment. Barriers include a disability, work limiting health condition or lacking qualifications. To overcome this issue, and prevent people being turned away without support, an application was submitted to the Welsh European Funding Office where a grant of £3m has been granted for a regional project covering 4 Local Authorities in South West Wales. The project will be led by NPTCBC and include a small team for delivery in the county area.

Proposal

It is proposed that 5 posts be created to delivery of the project:

Regional Finance & Monitoring Officer will work across the 4 partner local authority areas (Carmarthenshire, Pembrokeshire, Carmarthenshire and Ceredigion) and alongside the already established Workways+ Regional Team, providing the additional support required.

3 x Mentor posts - will work purely in the Neath Port Talbot area to create a seamless provision of employability support for all unemployed people. The Mentors support participants by offering a high level of support to challenge misconceptions and overcome issues which relate to the transition into employment.

Finance & Quality Administrator – this post will support the administration of the team and ensure local compliance with financial and participant record requirements to meet EU requirements.

Financial Appraisal

The Regional Finance & Monitoring Officer post is 100% funded by the WEFO grant and therefore will be of no cost to the authority.

The 3 x Mentor Posts and the Finance & Quality Administrator will attract a financial grant value of £367K over the lifetime of the project (November 18 – July 2022) providing a grant intervention of 68%. The difference in funds (match funding) will be met through 'staff match funding' which has already been identified as a posts currently in the authority within the Education Directorate. There has been agreement by Education Directorate and Welsh Government to release staff from their post to meet the match funding requirements and provide a more co-ordinated service delivery.

The match funding posts include 50% of an Employer Liaison Officer post and 33% of 4 x Participation/Engagement Officers, all posts currently exists within the authority's Education Directorate and will act as match funding for the project

Equality Impact Assessment

In order to assist the authority in discharging its duty under the Equality Act 2010, an Equality Impact Assessment Screening Form has been completed and the outcome is that a full equality impact assessment is not required.

Workforce Impacts

The grant proposal will create an additional 5 posts which are supported by EU grant.

Legal Impacts

There are no legal impacts associated with this change.

Consultation

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

Recommendation

It is **RECOMMENDED** that Members **APPROVE** the establishment of the new structure to allow the much needed EU funded project to commence delivery.

Posts included:

1 x Regional Finance & Monitoring Officer - JEID 3855 – Grade 8

3 x Mentors - Grade 6

1 x Finance & Quality Administrator Grade – JEID 3944 - Grade 6

FOR DECISION

For information only:

Structure also includes Match Funding Posts which will be staff seconded to the project:

1 x 50% Employer Liaison Officer

4 x 37% Participation Officers

Implementation of Decision

The decision is proposed for immediate implementation.

Appendices

Appendix 1 – Financial Appraisal

Appendix 2 – Proposed Structure

Appendix 3 – Equality Impact Assessment Screening Form

List of Background Papers

None

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APPENDIX 1

FINANCIAL APPRAISAL

SET UP COSTS

	<u>Current</u> <u>Year</u> <u>£</u>	-	-	-	-	<u>Comments</u>
-						
<u>Costs</u>						
Recruitment Costs						
Accommodation Costs						
Office Costs						
Others						
Total Set Up Costs	-					
<u>Funding of Set Up Costs</u>						
Revenue Budget						
Reserves						
Special Grant						
Other (Specify)						
Total Funding of Set Up Costs	-					

RECURRING COSTS

	<u>Current</u> <u>Year 18/19</u> <u>£</u>	-	<u>Next</u> <u>Year</u> <u>19/20</u> <u>£</u>	-	<u>Max in</u> <u>Full Year</u> <u>£</u>
-					
<u>Costs</u>					
Employee Costs (Financial Appraisal Statement)	92,216		188,511		
> Starting Salary					
> Additional cost at Maximum Salary					
Accommodation Running Costs					
IT Annual Costs					
Other Running Costs (Profiled delivery costs)*	30,231		43,762		
Total Recurring Costs	122,447		232,273		
<i>*Examples - Outreach room hire, stationery, mobile phones, photocopying, telephone, office</i>					

furniture, advertising, IT equipment, staff travel, staff training, participant costs eg training, travel exps.

Funding of Recurring Costs

External Sources

Specific Grant:

- staffing costs	93,180	190,494
- other	<u>37,273</u>	<u>76,197</u>

Funding from External Agencies

(WEFO)	130,453	266,691
Service Level Agreement	0	0
Other	0	0

Internal Sources

HRA

Existing Budget Allocation

Additional Guideline Allocation

Other (specify)

Total Funds Available	<u>130,453</u>	<u>266,691</u>
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Any surplus income would be used to pay for accommodation costs at Water Street premises and any additional expenditure required to achieve agreed project outputs.

Appendix 2 – Staff Structure

