

<b>SUBJECT:</b>	<b>UPDATE REPORT - DEVELOPMENT OF MARDY PARK RESOURCE CENTRE</b>
<b>MEETING:</b>	<b>CABINET</b>
<b>DATE:</b>	<b>13<sup>th</sup> April 2016</b>
<b>DIVISION/WARDS AFFECTED:</b>	<b>Mardy &amp; other Bryn-y-cwm wards</b>

**1. Purpose:**

- 1.1. To update Cabinet members of progress made in the on-going development of Mardy Park Resource Centre [MPRC] as set out in the review report in Appendix 1 and Cabinet Report October 2015.
- 1.2. To seek approval for the recommendations set out below.

**2. Recommendations:**

- 2.1. That Cabinet supports the on-going development of Mardy Park Resource Centre as a community hub promoting / supporting the health and well-being of the Bryn-y-Cwm community.
- 2.2. That Cabinet support the application for a call on the redundancy and pension's reserve of £102,486 to fund redundancies as a result of the service redesign (see Appendix 3) for costs not met within current budgets.
- 2.3. That Cabinet approve revisions to the staffing structure originally approved by Cabinet in October 2015 [Appendix 2b].

**3. Key Issues:**

- 3.1. Following approval from Cabinet in October 2015, work commenced to implement the recommendations of the review (Appendix 1). Individual work streams were established (including staffing, rehabilitation services, short breaks, community development & involvement) with representation from the staff teams, partners, elected members and others to deliver the finalised models of service delivery. Work to implement the recommendations of the review is progressing well and a brief update will be given in committee.
- 3.2. As set out in the Cabinet Report (Oct 2015) the staffing at Mardy Park is disproportionate to the needs of the service. The report outlined the necessity to reduce the staffing complement to support the new models of service delivery and to deliver the required savings set out in mandate 34. The original proposals are set out in Appendix 2a. The reduction in staffing has placed people at risk of redundancy and we are now at a critical point in implementing the staffing work stream and approvals are now required to move forward.
- 3.3. Over the last five months of development, we have had to make slight revisions to the original revised staffing structure [Appendix 2a] and these are detailed in the final structure [Appendix 2b]. These amendments are delivered within the same budget as outlined in the October report.

#### 4. Reasons:

4.1. By reducing the staffing compliment, the staffing will be proportionate to the outcomes and services based at the centre.

4.2. By developing the original (revised) staffing model we are better able to support people safely and we can reduce the number of redundancies:

4.2.1. The removal of the handyman post provides an opportunity to create a part time facilities post to manage the site, oversee health and safety as well as undertaking many of the duties previously undertaken by the handyman. This post will also line manage the domestic team who after consultation did not want to create the proposed post of Team Lead for domestics.

4.2.2. By creating a flexible relief post from the 'cover' budget we can reduce the number of redundancies, improve consistency and be less reliant on 'bank' staff.

#### 5. Resource Implications:

Current Staffing Arrangements				Proposed Staffing Arrangements [Updated]		
Current roles	Budget hours	Actual hours	Costs	Revised roles	Hours	New costs
Management Team	111	111	123,321	Therapy Lead	37	50,192
Night staff team	126	126	123,479	Night staffing	63	61,739
RSO Cefn	165	165	123,510	RSO Senior Care**	105	98,563
RSO Deri	150	150	116,238	RSO Care**	131.5	101,120
Day Services	150	150	110,835	DSO Senior	30	27,711
				DSO Care	120	86,244
Tech & Therapy***	87	74	87,661	Tech & Therapy***	74	79,117
Admin	37	15	24,711	Admin	15	9,930
Bank Hours	38.5	0	26,224	Sleep Over	n/a	15,607
Sleep Over	n/a	n/a	15,607	Floating Care and Support	22.5	16,200
Domestic & Laundry Team	105	129	60,673	Domestic Team	144	90,472
				Lead Cook	30	24,139
Kitchen Team	93	93	65,129	Kitchen Team	63	39,819
Handyman	30	30	21,894	Facilities Officer	20	18,778
Sub total		<b>1,043</b>	<b>899,283</b>	Sub Total	<b>860</b>	<b>719,631</b>
Cover / balancing*			75,976	Cover / Balance		43,641
Total			<b>975,259</b>	Total		<b>763,272</b>
				Savings		<b>211,987</b>

5.1. **Redundancy costs.** Regular meetings have been held with all staff to advise of the implications of the review in terms of staffing. The new models of service delivery require staffing to be reduced by eight people. Through the application of the principals of the 'Protection of Employment' policy we have minimised the number of redundancies and also seven of the eight people have asked to take redundancy. The costs set out in Appendix 3 are based on the known costs for seven people. The final cost for the eighth person will be known following selection on the 14<sup>th</sup> April.

## 6. **SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:**

The significant equality impacts identified in the assessment are summarised below for members' consideration:

- "The reorganisation of the staffing at Mardy Park is in the context of a predominantly female workforce. Resultant job losses will therefore affect proportionately more women.

The actual impacts from this report's recommendations will be reviewed every 1 year and criteria for monitoring and review will include:

**Re-consideration annually of the criteria listed.**

## 7. **SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS**

NONE

## 8. **CONSULTEES:**

- People receiving services currently at Mardy Park
- Elected members
- Senior Managers
- Mardy Park Resource Centre staff and Union representatives
- Members of the local community surrounding Mardy Park

## 9. **BACKGROUND PAPERS:**

Appendix 1 – Report on the Review of Mardy Park

Appendix 2a – Existing and proposed staffing structure

Appendix 2b – Revised staffing structure.

Appendix 3 – Redundancy costs

Appendix 4 – Equalities Impact Assessment

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