

SUBJECT: Acorn Project Staffing Restructure
DIRECTORATE: CYP
MEETING: CABINET
DATE: 13th April 2016
DIVISION/WARDS AFFECTED: Countywide

1. PURPOSE:

1. PURPOSE: To outline the restructure of Acorn Project staffing due to a reduction in the Welsh Government Families First grant April 2016 - March 2017.
2. To seek approval for the release of any potential redundancy payments arising from the restructure from the contingent liability reserve.

2. RECOMMENDATIONS:

- 2.1 To approve the proposed restructure where a 1.0 FTE term time Family Support Advisor post and 0.5 FTE term time Language and Play worker post will be deleted from the structure to take effect July 2016.
- 2.2 To approve up to £15,000 of associated redundancy payments from the Redundancy and pensions reserve should staff not be re-deployed and the service budgets be unable to cover these costs.

3. BACKGROUND AND KEY ISSUES:

- 3.1 The Families First overall allocation for Monmouthshire April 2016-March 2017 was reduced by £86,061. A task and finish group directed by Monmouthshire Local Service Board met to review all services funded through the Families First Grant and it was decided to reduce the Acorn Project allocation from £330,006 to £270,686, a reduction of £59,320.

4. REASONS:

- 4.1 Acorn Project is 100% funded through the Welsh Government's Families First Grant. Acorn Project has had a reduction of £59,320 from last year's budget, therefore, staffing costs have to be reduced accordingly to meet the new budget allocation for April 2016-March 2017.
- 4.2 A review of the staffing has been undertaken and the restructure/deleted posts has been designed to have least impact on service delivery.
- 4.3 The restructure will have minimum impact on service delivery. The only programme that will be affected is the Language and Play programme, as other programmes can continue to be run with remaining staff and by changing timetables.
- 4.4 Acorn Project will ensure safeguarding continue to be a priority within the project with remaining staff continuing support families within our communities moving forward.

5. RESOURCE IMPLICATIONS:

- 5.1 Temporary staff contracts will not be renewed with no cost implications.
- 5.2 A staff restructure will enable the authority to deliver the service within the available grant. This will mean that some posts would be removed and aspects of the current delivery may be reduced, or delivered differently, in the remaining year of the project.
- 5.3 The proposed restructure, and a reduction in other project costs such as travel, rent, resources will enable the authority to deliver the service within the grant allocation, until March 2017. (Appendix B)
- 5.4 The authority would be liable for any potential redundancy costs if the new structure is approved. The service would comply in full with the Protection of Employment Policy to secure alternative employment for affected staff. However, if this were not possible, potential redundancy costs could be between £2,500 and £15,000. These costs would need to be met centrally because the terms of the Families First Terms and Conditions of the grant states that the grant cannot be used to fund redundancy costs.
- 5.5 The proposed restructure, if approved would not take effect until July 2016 and the staffing costs for this period have been built into the new finance plan for April 2016-March 2017.

6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

- 6.1 The Families First Management Group review the sustainability of all projects when planning activity and allocating funding. The Future Generations Evaluation for this report is attached below.

7. CONSULTEES:

HR
Finance
Trade Unions
Staff
DMT
SLT

8. BACKGROUND PAPERS:

Appendix A - Grant allocation letters April 2016-March 2017
Appendix B - Financial Plan 2016-17 based on previous and new allocations
Appendix C - Current Staffing Structure February 2016
Appendix D -Staffing Structure July 2016

9. AUTHOR (relevant Manager):

Clair Evans

10. CONTACT DETAILS (of relevant Manager):

Tel: 01873 735014
Mobile: 07884115022
E-mail: clairevans@monmouthshire.gov.uk



monmouthshire
sir fynwy

Future Generations Evaluation (includes Equalities and Sustainability Impact Assessments)

Name of the Officer completing the evaluation Clair Evans Phone no: 01873 735014 E-mail: clairevans@monmouthshire.gov.uk	Please give a brief description of the aims of the proposal Staffing restructure including deletion of 2 posts to meet 2016-17 grant allocation due to reduced budget
Name of Service Acorn Project	Date Future Generations Evaluation form completed 9/2/16


NB. Key strategies and documents that may help you identify your contribution to the wellbeing goals and sustainable development principles include: Single Integrated Plan, Continuance Agreement, Improvement Plan, Local Development Plan, People Strategy, Asset Management Plan, Green Infrastructure SPG, Welsh Language Standards, etc




- 1. Does your proposal deliver any of the well-being goals below?** Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal.


Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs	Project will continue to improve confidence in parenting skills with clients even with reduced staffing levels	Remaining staff will still run existing provision
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)	N/a	N/a
A healthier Wales People's physical and mental wellbeing is maximized and health impacts are understood	Project will continue to improve parents emotional wellbeing through groups even with reduced staffing	Remaining staff will still run existing provision
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Project will continue to support parents to be resilient and access peer support within communities even with reduced staffing	Remaining staff will continue to run groups within communities
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	N/a	N/a
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and	Project will continue to access resources bilingually if requested	

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
protected. People are encouraged to do sport, art and recreation		
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Project will continue to ensure parents fulfil their potential	Remaining staff will still run groups and support provision

2. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Balancing short term need with long term and planning for the future</p>	<p><i>Welsh Government Families First Grant funding is currently until March 2017. Therefore, we have not been asked to plan post 2017, although in terms of an exit strategy in the event the funding is not renewed will begin shortly.</i></p>	<p>Currently exploring other funding streams. This proposed restructure will enable staff to better focus on the emerging priorities. Exit strategy will be in development shortly.</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>Project working with a number of partners and currently exploring how we can deliver objectives jointly, to again ensure the service can be sustainable if funding does reduce again in the future.</p>	<p>Currently meeting all partners to explore joint working, funding opportunities, shared resources etc.</p>
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p><i>Stakeholders are the staff in this restructure process and all staff have been consulted with and views shared.</i></p>	<p>Continue to be open and transparent during the restructure process.</p>
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>Restructure will be implemented by June 2016 to ensure we do not overspend on staffing costs.</p> <p>Project will continue to run existing provision.</p>	<p>Support from finance to ensure financial projection is correct.</p> <p>Remaining staff will still be able to deliver existing provision.</p>

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p data-bbox="237 587 376 619">Integration</p> <p data-bbox="203 644 539 746">Considering impact on all wellbeing goals together and on other bodies</p>	<p data-bbox="591 341 1312 432"><i>Minimal impact on other organisations, people and bodies. Although staffing will be reduced, we will still be able to meet our priorities.</i></p>	

3. Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below. For more detailed information on the protected characteristics, the Equality Act 2010 and the Welsh Language Standards that apply to Monmouthshire Council please follow this link: <http://hub/corporatedocs/Equalities/Forms/AllItems.aspx> or contact Alan Burkitt on 01633 644010 or alanburkitt@monmouthshire.gov.uk

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	<i>Staff restructure –protection of employment policy will be followed</i>		
Disability	<i>Staff restructure –protection of employment policy will be followed</i>		
Gender reassignment	<i>Staff restructure –protection of employment policy will be followed</i>		
Marriage or civil partnership	<i>Staff restructure –protection of employment policy will be followed</i>		
Pregnancy or maternity	<i>Staff restructure –protection of employment policy will be followed</i>		
Race	<i>Staff restructure –protection of employment policy will be followed</i>		
Religion or Belief	<i>Staff restructure –protection of employment policy will be followed</i>		
Sex	<i>Staff restructure –protection of employment policy will be followed</i>		
Sexual Orientation	<i>Staff restructure –protection of employment policy will be followed</i>		

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Welsh Language	<i>Staff restructure –protection of employment policy will be followed</i>		

- 4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities?** For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	<i>Continue to ensure safeguarding is a priority within the project with remaining staff continuing support families within our communities,</i>		
Corporate Parenting	<i>n/a</i>		

- 5. What evidence and data has informed the development of your proposal?**

- *Welsh Government reduction in Families First Funding and a review by the Local Service Board has reduced the project's funding allocation which impacted on staffing costs.*
- *We can still continue to run existing services, focusing on evidence based parenting provision as our evaluation is strongest in this area*
- *We have evaluated the impact of our service and identified areas where we can reorganise and redesign delivery to maintain provision albeit reduced compared to the current provision.*
- *Reduced referrals for more informal support the project has previously offered so with the reduction of the Family Support team from 3 FTE to 2 FTE. The new staffing structure will still be able to run existing evidence based parenting groups and support with minimal impact.*

6. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

The positive impacts are that service delivery will still be the projects priority despite a reduction in funding. We can realign existing staffing after the restructure to still deliver our actions and have positive outcomes to families in Monmouthshire.

7. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible	Progress
Work on an exit strategy in the event the grant funding ends completely next year	Begin draft report to be completed by Sept 2016	Clair Evans	

8. MONITORING: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	December 2016
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9. VERSION CONTROL: The Future Generations Evaluation should be used at the earliest stages of decision making, and then honed and refined throughout the decision making process. It is important to keep a record of this process so that we can demonstrate how we have considered and built in sustainable development wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1	DMT	16/2/16	Additional information included around the impact of the changes resulting from the restructure.
2.	DMT	15/03/16	

Appendix A - Grant allocation letters April 2016-March 2017



Andrew Kirby
Families First Programme Manager
Andrewkirby@monmouthshire.gov.uk
Tel. 07580 262188

5th February 2016

Clair Evans
Acorn Manager

Dear Clair

RE: Families First Funding 2016-17 – Acorn £239,786

As you know Monmouthshire's Families First funding has been reduced by £86,061 for 2016-17. We have undertaken a review of our programme delivery in order to manage the reduction and to increase our capacity to support more families via the TAF approach.

The review is now complete and I can confirm that Families First funding for the Acorn for 2016-17, has been set at £239,786. The funding is provisional and is subject to you submitting an Acorn project delivery plan for approval. I will send you a Families First Project Delivery Plan template for completion in the next few weeks. I appreciate that this is a significant reduction in funding and our main priority is to minimise the impact of the reduction.

I would like to take this opportunity to show my appreciation of the work that you and your team continue to do to ensure the needs of children and families are an integral part of our Families First model in Monmouthshire. I look forward to a continued collaborative approach as we develop Families First and Team around the Family in Monmouthshire.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Andrew Kirby', written in a cursive style.

Andrew Kirby



Andrew Kirby
Families First Programme Manager
Andrewkirby@monmouthshire.gov.uk
Tel. 07580 262188

5th February 2016

Clair Evans
Acorn Manager

Dear Clair

RE: Families First Funding 2016-17 – Inclusive Acorn £30,900

As you know Monmouthshire's Families First funding has been reduced by £86,061 for 2016-17. We have undertaken a review of our programme delivery in order to manage the reduction and to increase our capacity to support more families via the TAF approach.

The review is now complete and I can confirm that Families First funding for Inclusive Acorn for 2016-17, has been set at £30,900. The funding is provisional and is subject to you submitting an Inclusive Acorn project delivery plan for approval. I will send you a Families First Project Delivery Plan template for completion in the next few weeks.

I would like to take this opportunity to show my appreciation of the work that you and your team continue to do to ensure the needs of children with disabilities and their families are an integral part of our Families First model in Monmouthshire. I look forward to a continued collaborative approach as we develop Families First and Team around the Family in Monmouthshire.

Yours sincerely

Andrew Kirby

APPENDIX B - FAMILIES FIRST PLAN - 2015-16 allocation

<u>Job Title</u>	<u>FTE</u>	<u>Weeks</u>	<u>Salary</u>	<u>On Costs</u>	<u>Total Budget</u>
MCC STAFF COSTS 50305					
Management, Co-ordination	1	52	39,267	11,584	50,851
& Support staffing costs	1	52	22,212	6,108	28,320
	1	52	24,472	6,607	31,079
	0.7	39	15,009	4,052	19,061
Family Support Advisor and Language and Play	0.7	39	13,623	3,678	17,301
staffing costs	0.6	39	11,275	3,044	14,320
	1	39	18,963	5,120	24,083
	0.6	39	12,260	3,310	15,570
	0.5	39	8,691	2,347	11,038
Creche Leader	0.5	39	8,718	0	8,718
staffing costs	0.7	39	10,104	2,223	12,327
	0.3	39	4,266	0	4,266
	0.7	39	11,435	600	12,035
	0.6	42	11,220	2,468	13,782
	0.4	39	6,533	1,437	7,970
	0.8	39	13,603	2,993	16,596
	0.5	39	8,162	0	8,162
Casual Creche Assistants/Overtime					1000
Travel					12,086
TOTAL			240,741	55,922	308,565

RUNNING COSTS / Project Costs

Venue hire	6,334
Uniform	300
DBS	120
Phones /IT	1,203
Resources	12,484
Training	1,000
TOTAL	<u>21,441</u>

PROJECT COST **330,006**

APPENDIX B - FAMILIES FIRST PLAN – Proposed financial plan Acorn Project 2016-17

Acorns

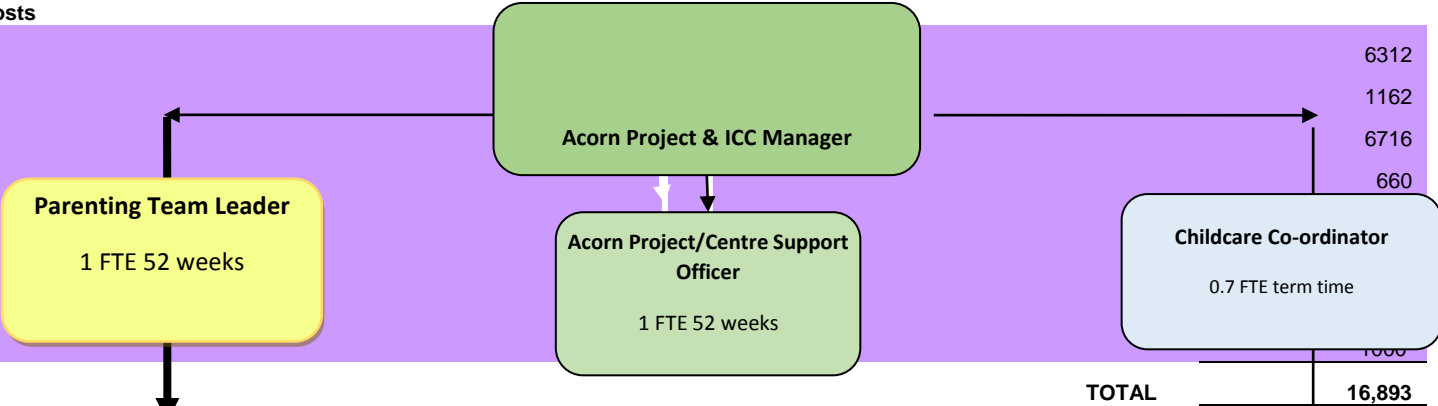
<u>Job Title</u>	<u>FTE</u>	<u>Weeks</u>	<u>Salary</u>	<u>On Costs</u>	<u>Total Budget</u>
MCC STAFF COSTS 50305					
Management, Co-ordination	1	52	39,267	11,584	50,851
& Support staffing costs	1	52	22,212	6,108	28,320
	1	52	24,472	6,607	31,079
	0.7	39	15,009	4,052	19,061
Family Support Advisor	0.7	39	13,623	3,678	17,301
staffing costs	0.7	39	12,813	3,459	16,272
	0.7	39	13,623	3,678	17,301
Creche Leader	0.8	39	13,603	2,993	16,596
staffing costs	0.5	39	8,162	0	8,162
	0.5	39	8,718	0	8,718
	0.5	39	8,459	1,861	10,320
	0.7	39	11,435	600	12,035
3 months additional staff costs (for notice period of post deletions)					8,779
Travel					9,000
TOTAL			191,394	44,621	253,795



Monmouthshire Acorn Project
Supporting Families
Prosiect Acorn Sir Fynwy
Cefnogi Teuluoedd

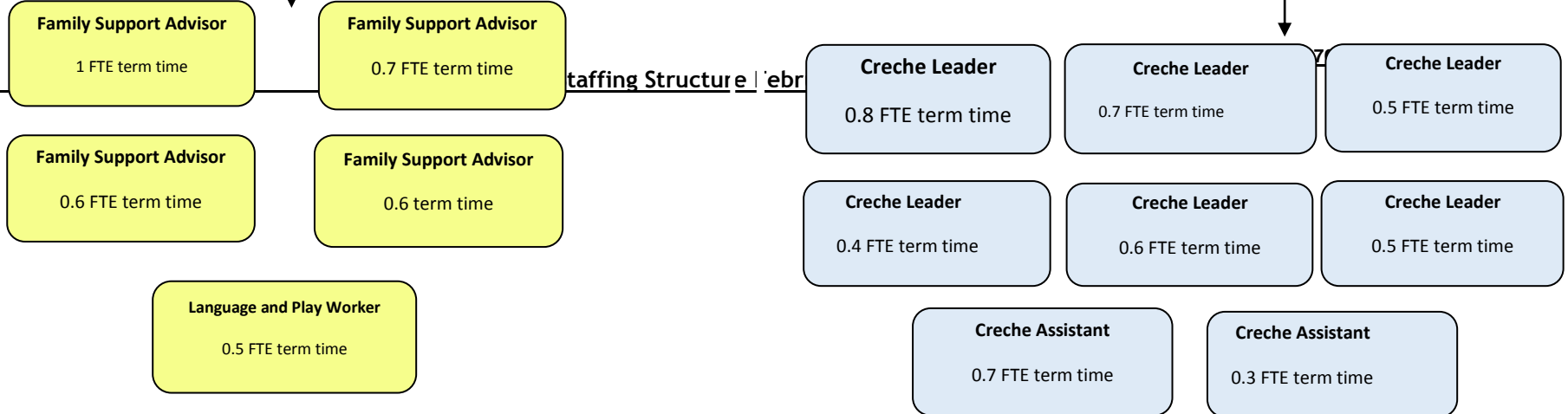
DBS
Provision for staff counselling
Training/Development

Costs



Appendix C

Staffing Structure



Appendix D

Proposed Staffing Structure July 2016



Monmouthshire Acorn Project
Supporting Families
Prosiect Acorn Sir Fynwy
Cefnogi Teuluoedd

