

MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	<i>Regeneration, Investment & Housing</i>
Unique Reference Number	<i>RIH181906</i>
Proposal Title	<i>Co-funding for a community development worker</i>
Version	<i>20/12/2017</i>
Proposal Summary Description	<i>It is proposed to delete an existing post and work in partnership with a community association to make a 50 per cent contribution to maintain the role in the community. The association will fund the other 50 per cent of the role.</i>
Impact on Performance	<i>None</i>
Impact on FTE Count	<i>Reduction of one FTE post</i>
Impact on other Service Areas	<i>The level of service will be maintained as it will still be delivered through a partner.</i>
Impact on Citizens	<i>None</i>
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	<i>Head of Service</i>
Activity Code	<i>RIH20 Community Development Core</i>

**Only detail high level 'total' figures in tables below. Do not break down costs into separate elements within the table as more detailed description can be given in the 'Required Investment' section. In year savings 2017/18 should not be included in table.*

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	14			

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension	24			
Revenue – External consultants	0			
Revenue - Other	0			
Capital – Building related	0			
Capital - Other	0			
Implementation Cost - Total	0			

Current Position

- The post holder works with community groups and individuals to identify gaps in activities and delivers projects to engage with residents and positively impact on*

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their lives. The post holder also assists local community groups to access funding and manage community assets.

- The current position supports a number of community groups and organisations to design and deliver engagement events that empower residents to take ownership of local issues and assets. Due to the close working relationships with local groups and the success in achieving funding, the community group are now in a position to employ and fund 50 per cent of a community development Worker and have approached the local authority as a partner.*
- Due to this partnership approach we are able to maintain delivery at the same level.*
- Reduction in the community development core budget of £14,404*
- Performance of the post or the impact on residents will not change, and communities will see the same level of support it has always received.*
- There will be a requirement for human resources support as the current post holder will be offered the opportunity to transfer into the post. However, if they do not wish to transfer they may be entitled to redundancy payment from the council.*

Key Objectives and Scope

- To delete one community development worker post*
- The position provides support to local community groups*
- A new partnership arrangement that the council makes a contribution to a community organisation that will part fund the post and employ them.*
- There will be no change to performance and no impact on citizens.*
- The post is currently occupied and HR support will be required to consider options, the LA may be required to pay redundancy / pension strand costs.*

Options considered

- 1. Maintain current delivery – do not remove the post, work continues no saving applicable.*
- 2. Delete the position in the council and enter into a partnership with a local community organisation and share the costs equally.*
- 3. Delete the position with no contribution to a partnership approach – no delivery or support for local groups*

Recommended Proposal/Option

Option 2

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Required Investment

If redundancy and pension costs became eligible the total costs to the LA would be £24,211.64.

In that case, the saving would not be realised by the end of 2019/20

High Level Milestones and Timescales

- Consultation December 2017
- Implementation February 2018
- Mobilisation March 2018

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
Performance	2	No change to delivery
Funding falls through for the community group	2	Funding has been secured

Risks should be scored using the following matrix and scoring mechanism

Probability description	Score	<p>The matrix shows the following scores:</p> <table border="1"> <tr><td>5</td><td>5</td><td>10</td><td>15</td><td>20</td><td>25</td></tr> <tr><td>4</td><td>4</td><td>8</td><td>12</td><td>16</td><td>20</td></tr> <tr><td>3</td><td>3</td><td>6</td><td>9</td><td>12</td><td>15</td></tr> <tr><td>2</td><td>2</td><td>4</td><td>6</td><td>8</td><td>10</td></tr> <tr><td>1</td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> <tr><td></td><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td></tr> </table>	5	5	10	15	20	25	4	4	8	12	16	20	3	3	6	9	12	15	2	2	4	6	8	10	1	1	2	3	4	5		1	2	3	4	5
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Low probability	2																																					
Medium probability	3																																					
High probability	4																																					
Very high probability	5																																					
Impact description	Score																																					
Negligible	1																																					
Low	2																																					
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High	4																																					
Very High	5																																					

Specific linkage with Future generation act requirements

Integration – The implementation of this proposal will have no impact on the delivery of outcomes to any plans. The proposal will maintain the objectives of;

- Building a cohesive and sustainable community
- Helping people to become healthy, independent and resilient

Long Term – This proposal ensures that there is a community development worker

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secured for the next 2 years in the communities of Newport. Therefore supporting the identified objectives through integration.

Prevention – *Securing the development worker in this way we are ensuring that communities are investing in the development of their futures and continue to;*

- *Deliver community cohesion programmes that create opportunities to communities*
- *Prevent and tackle instances of anti-social behaviour*
- *Develop opportunities for community involvement, participation and engagement.*
- *Work with partners to promote healthy life styles*

Collaboration - *The proposal to share resource with an external partner demonstrates this commitment.*

Involvement – *The communities effected have been able to secure funding for their future and work in close partnership to deliver local strategies and plans by the community for the community.*

Fairness and Equality Impact Assessment

None