



FULL COUNCIL REPORT

Date Written	23 rd September 2021*
Report Author	Ellis Cooper / Alyn Owen
Service Area	Council-wide
Exempt/Non Exempt	Non Exempt
Committee Date	6 th October 2021

To: Mayor, Ladies and Gentlemen

Capacity Exercise - Phase 2

1.0 SUMMARY OF THE REPORT

- 1.1 As the Council delivers its recovery, transformation and improvement plans, it has clear priorities for improvement and how it wants to transform. To be able to do this, the Council requires the correct resources and capacity.
- 1.2 This report outlines areas of the Council that, with additional capacity, can support our transformation and improvement.
- 1.3 Proposals have been developed against a framework of assessment against sustainable change and support of the Council's priorities. This has been further tested by senior officers, and Members against the following: financial return; avoidance of future costs; service resilience; risk mitigation and improved performance.
- 1.4 As such, the proposals for additional capacity contained within Appendix 1 of this report will help the Council achieve its recovery, transformation and improvement priorities.
- 1.5 Some of the proposals form part of service reviews/restructures demonstrating how the Council wants to build succession planning and service performance into its capacity balancing.

2.0 RECOMMENDATIONS that

- 2.1 The proposed investment requirements detailed in Schedule 1 Part A in Appendix 1 be approved

- 2.2 The detail outlined in Schedule 1 Part B in Appendix 1 be noted.
- 2.3 The proposed Housing structure in Appendix 2 be approved.

3.0 INTRODUCTION AND BACKGROUND

- 3.1 As the Council continues its recovery, transformation and improvement journey, it has gained further clarity on how it needs to work to better deliver its outcomes. The outcomes and priorities are within the Council's Corporate Well-being Plan under the section detailing its Recovery, Transformation and Improvement (RTI) Plan.
- 3.2 To do this the Council must ensure it has the right resources and focus on being effective, efficient and economical. A key aspect in this, and to deliver outcomes, is capacity. This has been a feature of the work carried out over the last two years together with how we have mitigated corporate risks.
- 3.3 Elected Members will recall that the Council undertook a Capacity Exercise at the outset of working with the Improvement and Assurance Board. The exercise considered services at risk of being unable to deliver functions or duties. This resulted in £705,000 being built into the Council's medium-term financial plan as approved in the Revenue Budget 2021-22 report presented to the Council meeting on 3rd February 2021.
- 3.4 Capacity was further bolstered on 14th July 2021 when Council approved £802,000 as part of the 'Financing the RTI Plan' report. Much of this supports fixed term posts, with the investment focused on the delivery of the RTI Plan.
- 3.5 As the Council has continued to deliver its transformation and investigate its capacity requirements, gaps have become apparent. These have been identified when considering service and corporate level risk but there are opportunities to become more efficient in how we work. Proposals have been based on how to best address the situation but be more effective, efficient and economical. There are other more costly and inefficient options to address the issues identified (e.g. higher number of roles or more senior roles) but these have been replaced through the challenge process.
- 3.6 The continuation of capacity monitoring has been encouraged as part of the work the Council is doing with the Improvement and Assurance Board. As such, this will be built into the general governance of the Council going forward. It will be considered when reviewing data and also when proposals are challenged.
- 3.7 In addition, the Governance and Audit Committee provided challenge, when scrutinising the Councils Corporate Risks on 19th April 2021. The outcome being to mitigate risks caused by single points of dependency (SPODs).
- 3.8 When proposals have been identified for this report, they have been developed with this in mind. Proposals will either act to address SPODs or will not create any. This follows the same principles as used in Capacity Exercise Phase 1 and the 'Financing the RTI Plan' report (July 2021).

3.9 The principles are set out below and have been used in design, development and challenge of proposals in this report.

- Does the investment support the delivery of the RTI Plan objectives?
- Does the investment provide either?
 - a) a financial return
 - b) avoidance of future costs
 - c) service resilience
 - d) risk mitigation
 - e) improved performance
- Does the investment support the achievement of sustainable outcomes?

3.10 Proposals have been challenged by the Corporate Management Team, Cabinet (workshop held on 22nd October 2021) and other Members (workshop held on 23rd October 2021), to establish if alternative solutions are feasible and if the principles above have been applied. It was deemed that this has been done.

3.11 It should be noted that in applying the principles, wider operational reviews/restructures are being undertaken (in line with the decision process). This includes the development of generic working, sharing of duties and/or improving efficiency of services, for example by better use of IT solutions.

4.0 SCHEDULE OF CAPACITY ISSUES AND PROPOSALS

4.1 Findings of the capacity exercise phase 2 have revealed that the Council would benefit from additional investment to be able to deliver its functions to achieve transformation and improvement. This will help effectiveness and efficiency of service. This is explained in the sections set out below. Appendix 1 provides a schedule of proposals with associated financial data. 21.5 full time equivalent (FTE) posts are proposed in this report to support the Council improve and mitigate risk.

4.2 However, it is important to note that additional focus will be placed on how investments have enabled the Council to transform and improve. This will be reviewed and reported as part of our financial and/or performance reporting governance in place. This will assess the investment against improvements and/or a financial return on investment.

4.3 Housing, Fly Tipping, Environmental Health and Licencing

4.3.1 Housing

4.3.1.1 The Housing Service has undergone numerous staffing changes over the past 2-3 years, following a restructure of the service, a new Housing Manager was recruited in April 2019, and part of the new management structure also involved the joining up of Housing and the Housing Support Grant (HSG) under the same portfolio in April 2019.

- 4.3.1.2 In June 2019, the Housing and HSG services transferred across to Regeneration creating a new service structure being “Housing and Regeneration” which has enabled greater connectivity and integrated working.
- 4.3.1.3 Alongside the changes in staffing, structure and services joining the department, there has been an exponential rise in demand for Housing and HSG services both pre and post pandemic. The total Housing caseload increase for 2020-21 is up by 178% on the previous year to 1,345 from 754 cases in 2019-20 (up from 530 cases in 2018-19). This increase is quite sizeable but isn’t surprising as changes to homeless legislation (due to the pandemic) has provided the backdrop for an acceleration in homeless presentations.
- 4.3.1.4 In light of the COVID-19 pandemic, the Council is under immense pressure to find suitable accommodation for a higher number of single homeless individuals. The Council has seen a significant increase in the number of homeless presentations over recent months. Prior to the pandemic there was already a significant lack of single persons/one bed accommodation locally, with over 70% of the housing need being specifically for one bed accommodation (in 2019-20 approximately 9% of general one bed need was accommodated in total, which equated to 49 single people being rehoused out of around 700). This puts significant ongoing pressure on the Council in developing an effective exit strategy coming through/out of the pandemic and moving people from temporary accommodation to longer term and permanent housing options.
- 4.3.1.5 Throughout the past 18 months there has been a requirement to undertake a significant excess of hours to keep the many plates spinning across all services currently sitting under Housing and HSG, which has made the strategic function unmanageable for one role, as well as limiting the ability to work collaboratively across service areas within the Council and with external partners to meet our strategic aims as much as we would have liked. This provided the rationale for at least 2 key Strategic officers to drive the change and improvements as well as maintain the statutory obligations and effective management of the department. Management staff were clearly overwhelmed and unable to meet requirements without working over and above hours by a significant margin which was clearly unfeasible in the longer term. This additional, and much needed resource could provide the time to explore not only funding but collaborative approaches that could turn the tide on a firefighting culture and enable us to plan more long term and strategically.
- 4.3.1.6 In 2020-21, to assist in the significant rising demand of individuals presenting at both statutory and non-statutory services, the HSG and core budgets were utilised for growth in staffing levels in the service area to help meet the current demand, assist in working more preventatively to avoid individuals experiencing homelessness in the first place and provide a range of support through the HSG funding to assist the work of the frontline Housing and Homelessness team through:
- The creation of the dedicated Housing Head of Service to increase the strategic capacity of the Housing Department going forward and bring together the Strategic functions across Regeneration, Employability and Housing.

- The employment of an additional Early Intervention and Prevention Officer.
- The recruitment of a Private Sector Scheme (PRS) Officer to improve opportunities in accessing PRS and engage with more landlords and mediate where appropriate.
- The addition of one Homelessness/Housing Officer to cope with increased demand.
- An additional officer to act as temporary accommodation officer to manage the growing temporary accommodation offering locally.
- The Housing Strategy Officer has grown in experience and expanded the development side of the role as well as supporting the strategic development of the service.
- Additional service areas have been added to the Housing portfolio including, increased funding for both HSG and Social Housing Grant (SHG), Phase 2 WG Funding for additional accommodation to, DFG's, Gypsy Traveller Site and Staff along with other funds being explored i.e. Land Release Fund etc to unlock further sites for potential residential developments. This, alongside the limited ability to carry out the strategic function of the area, as well as managing all operational services created the need for additional senior management/strategic management capacity. A secondment for an additional year was brought in to continue the pace of this work with a view to making this a permanent position to allow for more strategic and longer-term thinking, planning and delivery.
- Utilising HSG Funding to create more posts within the service to provide further targeted housing related support targeted at prevention & more units of supported accommodation to be commissioned to assist exit planning from excessive use of B&B's as temporary accommodation.
- Better partnership working across Housing and Regeneration to maximise grant finance, as well as with strategic land development, as well as closer working relationships with Estates and Planning to be included from the outset at strategic site discussions.
- Continue to strengthen links with employability and coproduce project proposals.
- Working more closely with colleagues in Environmental Health to assist in any empty properties coming back into use to help increase properties available for use.
- Increased SHG allocation for 2021-22.

- Improved partnership working with Social Services Utilisation of Phase 2 WG Grant monies to increase units of accommodation in the social and private sectors.

4.3.1.7 Whilst all of the above shows real development in the way the service operates and engages with others to achieve change, the pace and scale of work is continually growing and further considerations are being made to ensure the department is resourced and equipped to react to opportunities, reduce homelessness, increase housing supply, develop further ranges of supported accommodation to meet a wide range of needs.

4.3.1.8 As a management team, planning and discussions have been held as part of a continued review of capacity and roles at all levels across Housing and HSG to operate efficiently and build resilience to not only deal with continuous growth in demand but invest further in prevention and partnership working to deliver transformational change across our service areas within the Council, as well as our partners in Health, Police, Probation, Registered Social Landlords (RSLs) and service providers on a local, regional and national basis.

4.3.1.9 The proposal includes making the two current interim one year funded posts (Housing and HSG Manager and the HSG Project Coordinator) permanent to solidify the interim arrangements whilst also reviewing all roles within the operational Housing and HSG teams with consideration to potential growth where required pending evaluation of services, demand, processes and efficient working practices as well as consultation with other Local Authorities to share best practise and identify better ways of working to cope with increasing pressure and demand across the services. This also creates resilience regarding the Older Persons strategic duty. This role will no longer form part of an existing role. The current arrangement is stifling progression regarding the role. As such the role of the Older Persons strategic duty will have its own role (from existing funding). This will not create the issues of a SPOD by forming part of a wider group of similar roles that will address this duty and other duties together, for example working with Social Services, Housing and Corporate Services. This proposal will mitigate risk of service failure and increase pace of change and improvement.

4.3.1.10 The proposals for additional capacity in this section form part of a wider service review. Job evaluation implications have been included. This is summarised below in Appendix 1.

4.3.1.11 In summary, the proposal is to make permanent two members of staff (Housing and Housing Support Grant Manager and Housing Support Grant Coordinator Post) in line with the proposed structure (Appendix 2) and review outcomes detailed above. The proposals add service resilience and mitigate service and corporate risk.

4.3.2 Fly tipping

4.3.2.1 Elected Members will be aware of the constant demand to address the issues of fly tipping. This post will provide technical support to the team. Not only will it undertake general service delivery and administration tasks, but it will also hold a

caseload (including representing the Council at court to take forward prosecutions). The role will create a link to other services, including how environmental health and waste services can work more effectively together to address this issue.

- 4.3.2.2 This proposal will create service resilience and mitigate risk. In doing the proposal will increase effectiveness and efficiency in an economic way. The proposal means the Council does not need to invest in higher numbers of administration or environmental health officers to meet this need.

4.3.3 Environmental health

4.3.3.1 This proposal includes a review of how the service operates going forward following the resignation of a senior member of staff in the service. There is a gap in service structure (covered by the existing manager to date) regarding significant service and statutory duties. This will address the issue of a SPOD within the structure and help members of the team focus on critical elements of the service.

4.3.3.2 This service has been vital in how the Council and wider region has been able to respond to the coronavirus pandemic. This proposal will mitigate 'burn out' caused by the prolonged response and recover needed. It also addresses the outcome of an Audit Wales recommendation that expressed concern regarding capacity in this service area.

4.3.3.3 This proposal mitigates service risk and creates resilience through succession planning.

4.3.4 Licencing

4.3.4.1 The Licencing Service has seen an increase in demand relating to applications plus additional statutory responsibility with a change to taxi safeguarding requirements, new legislation relating to the breeding of animals and the night-time economy growth requiring greater policing.

4.3.4.2 Changes in legislation has meant that the service is under increased capacity pressure. This proposal aims to address that by mitigation of risk and adding resilience. There is not enough capacity within the service to include this as part of an existing role.

4.4 Education

4.4.1 Attendance Improvement

4.4.1.1 This post was approved as a three-year fixed term post in the Financing the Plan report (approved by Council in July 2021). Further work has been conducted regarding the function as part of the appointment process and longer-term planning (as part of the Councils RTI Plan). Following analysis of data and assessing the improvement required as part of the challenge to improve education standards, a focus on attendance is imperative. A three-year staffing provision is unlikely to address the issue in any meaningful way and the Council may be

drawn into short-term solutions that will not last over time. As such, it is believed that the Council can only address attendance improvement by having a member of staff solely focused on the problem. It is proposed that the Attendance Improvement Officer is made permanent in the structure. This proposal will mitigate service risk and increase pace of long-term improvement.

4.4.2 Strategic Welsh Officer - Education

4.4.2.1 The Councils Welsh Language Strategy and Welsh in Education Strategy are long term strategies for the Council. This post was approved as a three-year fixed-term post as part of the Financing the Plan report (approved by Council in July 2021). The rationale being to develop and set up the implementation of the strategy. However, the strategy lifetime is ten years, including annual reviews and the requirement to renew the strategy at the end of this time. The capacity does not exist in the Education section, or indeed across the Council, to achieve this. It is proposed that the Strategic Welsh Officer post for Education is made permanent in the structure. This proposal will mitigate service risk and increase pace of long-term improvement.

4.5 Corporate Centre

4.5.1 Corporate Communications

4.5.1.1 There is a growing need for engagement, involvement, consultation and communication. Capacity is needed to support the RTI Plan of the Council and various major programmes. There is also a need to ensure Officers and Members are kept up to speed regarding the Council's position. This is particularly apparent at MTCBC with the low levels of existing staff within the team, a position reported to the Improvement and Assurance Board in July 2021.

4.5.1.2 The Corporate Communications and Engagement Team has been granted apprentices to address the position but is in need of core staff to support this position. The Corporate Management Team has tried to address the position in the short-term by advertising a one-year fixed-term post from existing funds. However, this is not a long-term solution. It is proposed to increase the team by 1.5 FTEs (full time equivalents) Communications Officers. This will support the delivery of the Council's RTI Plan, Corporate Well-being Plan and other strategic plans and duties by engaging and communicating with key stakeholders such as the public, staff, Trades Unions, businesses and Members. This proposal will mitigate the risk of service failure and support the delivery of the RTI Plan.

4.5.2 Revenues and Benefits

Generic Roles

4.5.2.1 Generic working was successfully introduced into the Benefits and Financial Assessment teams in April 2019. This has proven to be an excellent template and service delivery model for both teams and for the service as a whole.

- 4.5.2.2 Generic working was introduced in April 2021 to build resilience and sustainability of the recovery service. This role included all recovery activity including Council Tax, Sundry Debts, Business Rates and Overpaid Housing Benefits. This approach does mean that the roles have been evaluated resulting in a grade increase. However, this is a cheaper and less risky solution to lack of capacity. If additional posts were added, this would mean a significant investment and potentially creating single points of dependency. This mitigates service risk and improves efficiency.

Technical Support Officer

- 4.5.2.3 It has been identified that from a capacity viewpoint, a major area of concern for both Revenues and Benefits is the reliance on a small number of officers to deal with technical systems issues. Specifically, software issues, running tasks, new releases, annual billing etc. These functions take up a disproportionate time of the service managers who would be better employed managing their services. This would support and free up considerable time for managers and team leaders.
- 4.5.2.4 On that basis, consideration should be given to employing an additional staff member whose remit would be technical rather than operational. This role will support system development and data. This mitigates service risk and improves efficiency.

Recovery Officer

- 4.5.2.5 It is generally accepted by officers, politicians and the third sector that early intervention in the recovery process produces better outcomes both for residents and the Council. To facilitate this, a temporary post has been tested taking a proactive approach to recovery rather than a reactive one. As such this post supports income generation, it is an invest to save opportunity. It is requested that this role be made permanent as we go forward to ensure that collection rates are maintained or improved.

Fraud Officer

- 4.5.2.6 At present, the Council does not have a counter-fraud presence since the service was transferred to the Department for Work and Pensions a number of years ago. The only support currently available to the Council is that provided by the Regional Internal Audit Service (RIAS).
- 4.5.2.7 Audit Wales undertook a review of counter-fraud arrangements within the Council in 2019 and highlighted a number of gaps and weaknesses within the Council's counter-fraud arrangements. Audit Wales presented both their key national and local findings to the Governance and Audit Committee on 12th October 2020. Further follow up discussions with both Audit Wales and the Head of the RIAS have concluded that to provide assurance to both Senior Management and Elected Members that the Council's arrangements for identifying and tackling potential fraud are robust and effective, an appointment of a dedicated fraud resource is highly recommended. This will mitigate and provide an invest to save opportunity.

- 4.5.2.8 If approved, this post would deal with all types of fraud within the Council and indeed may ultimately be self-funding as fraudulent activity is identified and addressed. A review of Council Tax Single Person Discounts could be targeted initially since other Councils have financially benefitted from this course of action.
- 4.5.2.9 In summary these proposals add resilience, mitigate service risk and create the likelihood of a financial return.

4.5.3 Contact Centre

- 4.5.3.1 There is a duty on the Council to handle customer requests and enquiries through the use of Welsh. This is set out by the Welsh Language Commissioner in the Welsh Language Standards. In addition to the request for a part-time member of staff in this report, the Council has been addressing this issue. Existing funds have been used to appoint one part-time Welsh speaking member of staff in the Contact Centre Team. In addition, volunteers have been identified from other teams across the Council to support the Contact Centre. This has proved partially successful, but the team lacks resilience to accommodate annual leave, busy periods and sickness. Therefore, this proposal will mitigate the risk of service failure. If the service is not delivered, there is a real risk of a formal complaint to the Welsh Language Commission that may lead to a £5,000 fine per breach. To avoid finding ourselves in that position, and perhaps more importantly, meeting the needs of all of our communities, an investment of between £13,000 and £14,000 is proposed.
- 4.5.3.2 In summary this proposal will mitigate risk of failing to comply with the Welsh language standards and improve service performance (by increasing service availability). It will also add resilience to the service and associated like services (e.g. Lifeline Peace of Mind Service).

4.5.4 Legal Services

- 4.5.4.1 To support the Council to deliver its services and support the RTI Plan and Corporate Well-being Plan, there is a requirement to grow the Legal Services Team. However, this does not need additional staff, but an increase in existing staff hours. The two roles identified (both part-time) will increase the support to the priority of Children's Social Services (RTI Plan Priority of Increasing resilience in Social Care) and the general demands on the Legal Team with increasing legislative demands on the Council. This proposal will mitigate service risk and increase pace of change and improvement.

4.6 Neighbourhood Services

4.6.1 Property Services

Building Surveyor

- 4.6.1.1 Property services are under considerable pressure due to a lack of capacity to deliver Education, REFIT and Capital Programme projects. This is adversely impacting on the Council's reputation and progress against many corporate

priorities. A Building Surveyor will manage the medium scale projects in order to allow the team leader to focus on larger programmes such as 21st century schools and other strategic projects.

- 4.6.1.2 This proposal adds resilience, improves performance and there is a potential for a financial return (e.g. by addressing unauthorised works).

4.6.2 Neighbourhood Services

Street Cleansing - Bin Emptyier

- 4.6.2.1 The cleanliness of our streets is of paramount importance to the reputation and attractiveness of making Merthyr Tydfil 'a place to be proud of' as well as the role it plays in attracting inward investment.
- 4.6.2.2 Over the past 4 years, the street cleansing service area has received in excess of 5-10 extra litter/dog bin requests per annum. With litter/dog bin installations increasing year on year the requirement to keep them emptied has increased to a point where the demand is greater than the resource, hence this proposal for an additional member of staff. To summarise, this proposal adds service resilience, mitigates against the service failing to meet need and improves performance.

Technical Admin Support Officer

- 4.6.2.3 This post adds resilience to the service and addresses key service risks identified as part of a recent review. The role will support the effective and efficient allocation of tasks and wider workload. The role will also be a critical link between service delivery and management duties. This is a more cost effective solution than adding another tier of management within the service (therefore avoiding extra cost).

4.6.3 Highways

Road And Street Works Act (RASWA) Inspector

- 4.6.3.1 This proposal would undertake day to day inspections, monitoring and compliance of activities being carried out on Merthyr Tydfil's highways. Companies require permits for activities such as skips, scaffolding, storage of materials, crane access and other operations in accordance with the New Roads and Street Works Act 1991. Utility companies are also not complying and are not carrying out tarmac reinstatements to specification as they are aware MTCBC do not undertake inspections of their work. Random samples were taken last year of utility company reinstatements and 90% failed leading to fines being issued totalling £30k. Poor reinstatement also means potholes will form quickly resulting in more expenditure for MTCBC who will need to repair the roads (cost avoidance). It is proposed to recruit a RASWA Inspector to identify all who do not have permits and to carry out daily checks of utility companies who are working in the highway. Fines can be issued for non-compliance or any defects that are noted. The

income generated will likely fund the salary of the post, but investment is required for the initial appointment.

- 4.6.3.2 This proposal is therefore income generating, invest to save, cost avoidance and mitigates risk.

4.6.4 Engineering

Programme Support Officers

- 4.6.4.1 This proposal is for two fixed term (3 years) posts to support the implementation of changes in legislation (pavement parking and 20mph speed limits).
- 4.6.4.2 This will add resilience to the team during the development and delivery of these changes but not incur long-term costs.

Traffic Assistant

- 4.6.4.3 The team is experiencing an additional significant amount of work that will be expected from us as a result of the A465 dualling. Further to this Welsh Government have issued new legislation on pavement parking and 20mph in residential areas, all of which will need to be delivered by the traffic section of the Engineering department.
- 4.6.4.4 There is a lack of capacity within the team to address the current workload. As such, this proposal addresses resilience and mitigates risk of failing to deliver the service.

SAB Administration

- 4.6.4.5 When SAB legislation was introduced over two years ago, we anticipated that the administrative work could increase through Building Control in the short term, until the pipeline of SAB applications started to materialise (anticipated that it would take at least a year for applications to come through as developers would need to secure Planning consent for schemes before submitting SAB applications).
- 4.6.4.6 The team forecast at the time that the SAB administration support would need to be reviewed after 18 months. SAB Applications are now at a level that existing administration support do not have the capacity to deliver the function. This means that the Council are unable to maximise income opportunities and increase performance.
- 4.6.4.7 This proposal would increase performance, mitigate service risk and create a likelihood of a financial return.

4.6.5 Building Control

- 4.6.5.1 The Building Control team consists of three officers and a technical support role. The team is well qualified and experienced, which has allowed the Council, over the years, to absorb additional workloads created through legislation changes and

other factors. However, there is now unrepresented demand for the service (evidenced by the amount of construction going on in the County Borough) and the amount of time required on applications due to their complexity has increased substantially, coupled with legislation changes which has resulted in the department being stretched beyond its capacity.

- 4.6.5.2 The team deals primarily with Health and Safety legislation and there is concern, that with the impending Fire Safety Bill from Welsh Government, that the anticipated additional responsibilities to be placed upon the team will mean a real risk on being able to carry out statutory duties. This proposal would build capacity into the service to be able to respond. As such it will mitigate service risk, increase performance and create a likelihood of a financial return.

5.0 FINANCIAL IMPLICATIONS

- 5.1 The table below summarises the revenue investment requirement for the proposals in this report.

Table 1 – Summary Revenue Investment Requirement

Description	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Housing, Fly Tipping, Environmental Health and Licencing	214,711	286,140	294,816	303,086	307,354
Education	0	0	0	75,132	76,572
Corporate Centre	160,819	204,001	210,213	213,489	217,323
Neighbourhood Services Section	328,742	342,064	355,461	280,867	288,624
Job evaluation implications	20,398	40,768	50,668	48,409	53,717
Net Revenue Investment	724,670	872,974	911,157	920,984	943,590

- 5.2 It is proposed that the net £724,670 investment requirement for 2021-22 be financed through the slippage within the 2021-22 Recovery, Transformation and Improvement (RTI) Plan allocation of £802,000 approved by Council on 14th July 2021. Owing to full year costs not being incurred during 2021-22 for both the RTI Plan and Capacity Exercise Phase 2 initiative, there is sufficient monies to finance both commitments from this funding allocation.
- 5.3 The recurring investment for the period 2022-23 to 2025-26 is proposed to be financed from the indicative 'Additional Demands' within the Medium Term Financial Plan projected budget deficits. Indicative 'Additional Demands' total £4 million for 2022-23 and £3 million per annum thereafter. It should be noted that subsequent years' commitments in respect of the RTI Plan are also to be financed through this indicative 'Additional Demands' requirement, as approved by Council on 14th July 2021.

6.0 INTEGRATED IMPACT ASSESSMENT

6.1		Positive Impacts	Negative Impacts	Neutral/Not Applicable	
1. Merthyr Tydfil Well-being Objectives		4 of 4	0 of 4	0 of 4	
2. Sustainable Development Principles - How have you considered the five ways of working?		5 of 5	0 of 5	0 of 5	
<ul style="list-style-type: none"> • Long term • Prevention • Integration • Collaboration • Involvement 					
3. Protected Characteristics (including Welsh Language)		0 of 10	0 of 10	10 of 10	
4. Socio-economic Disadvantage		0 of 6	0 of 6	6 of 6	
5. Consultation and Engagement		Undertaken	Due to be Undertaken	Not Required	
		0 of 1	0 of 1	1 of 1	
6. Data and Evidence to inform the proposal		Yes		No	
		1 of 1		0 of 1	
7. Biodiversity and the resilience of Ecosystems		Maintained	Enhanced	Reduced	Neutral/Not Applicable
		0 of 1	0 of 1	0 of 1	1 of 1
Summary					
The main positive impacts are:	The investment proposals support the delivery of the Councils priorities within an affordable financial envelope.				
The main negative impacts are:	None identified.				

ELLIS COOPER
CHIEF EXECUTIVE

COUNCILLOR LISA MYTTON
COUNCIL LEADER

BACKGROUND PAPERS		
Title of Document(s)	Document(s) Date	Document Location
Does the report contain any issue that may impact the Council's Constitution?		No

Consultation has been undertaken with the Corporate Management Team in respect of each proposal(s) and recommendation(s) set out in this report.

Appendix 1 - Schedule of proposals

MTCBC - Capacity Exercise Phase 2

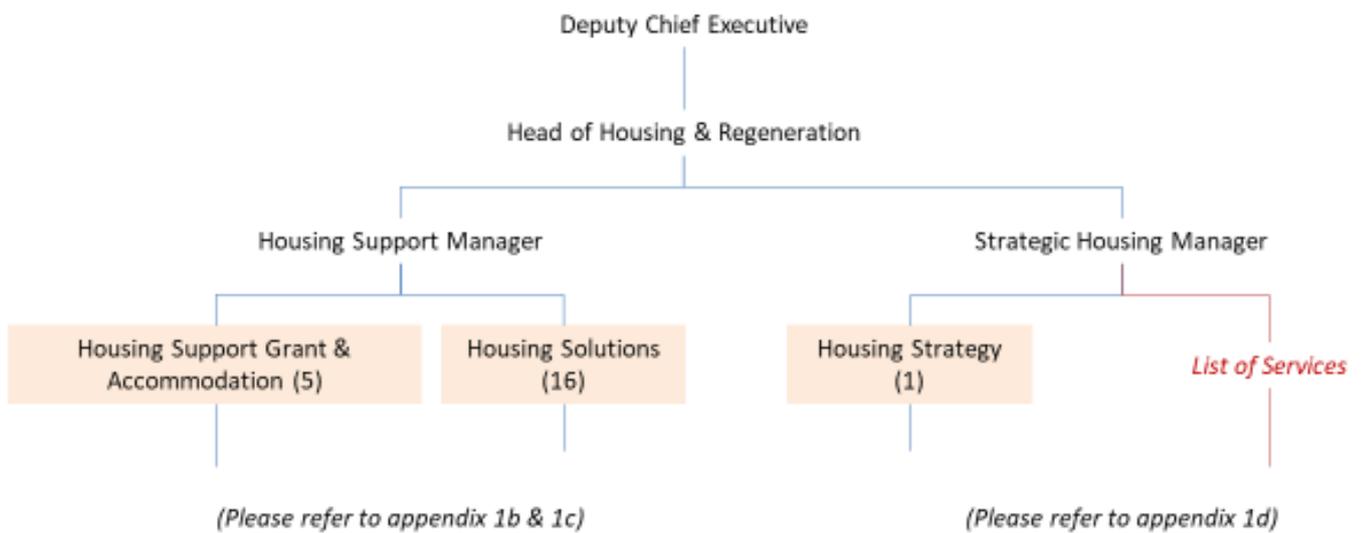
Department	Role	Grade (Estimated)	Quantity	Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 4 2024/25	Year 5 2025/26	Comments/Rationale
Schedule 1 - Part A									
Housing	Housing and HSG Manager	10	1	24,983	64,550	65,190	65,830	66,500	This proposal is to make permanent two members of staff in line with a proposed restructure and review. The proposals add service resilience and mitigate service and
Housing	HSG Coordinator Post	8	0.5	0	24,625	25,530	27,235	27,520	
Fly Tipping	Environmental Technical Officer	6	1	37,355	39,024	40,684	41,078	41,476	This post will provide technical support to the team. Not only will it undertake general service delivery and administration tasks, but it will also hold a caseload (including representing the Council at court to take forward prosecutions).
Environmental Health	Principle Officer	9	2	111,249	115,161	118,957	123,087	124,294	This proposal includes a review of how the service operates going forward following the resignation of a senior member of staff in the service. There is a gap in service structure (covered by the existing manager to date) regarding significant service and statutory duties. This will address the issue of a SPOD within the structure and help members of the team focus on critical elements of the service.
Licencing	Licencing Officer	7	1	41,124	42,780	44,455	45,855	47,564	The Licencing Service has seen an increase in demand relating to applications plus additional statutory responsibility with a change to taxi safeguarding requirements, new legislation relating to the breeding of animals and the night-time economy growth requiring greater policing
Education	Attendance Improvement Officer (term time)	5	1	0	0	0	34,054	35,096	This proposal will mitigate service risk and increase pace of long-term improvement.
Education	Strategic Welsh Officer Education	6	1	0	0	0	41,078	41,476	This proposal will mitigate service risk and increase pace of long-term improvement.
Corporate Communications	Communications Officer	6	1.5	56,692	58,542	60,385	60,963	61,546	This proposal will mitigate the risk of service failure and support the delivery of the RTI Plan.
Revenues and Benefits	Technical Support Officer	5	1	33,516	34,540	35,596	36,684	37,806	These proposals add resilience, mitigate service risk and create the likelihood of a financial return
Revenues and Benefits	Recovery Officer	4	1	0	31,621	32,588	33,103	34,116	
Revenues and Benefits	Fraud Officer	6	1	37,355	39,024	40,684	41,078	41,476	
Contact Centre	Contact Centre Agent (Welsh Speaking)	3	0.5	12,936	13,339	13,754	14,183	14,625	In summary this proposal will mitigate risk of failing to comply with the Welsh language standards and improve service performance (by increasing service availability). It will also add resilience to the service and associated like services (e.g. Lifeline Peace of Mind Service).
Legal Services	Legal Admin Support (increase in hours)	3	-	8,890	8,978	9,068	9,159	9,251	This proposal will mitigate service risk and increase pace of change and improvement.
Legal Services	Legal - Childcare Lawyer (increase in hours)	9	-	11,430	17,958	18,137	18,319	18,503	
Property Services	Building Surveyor	7	1	41,124	42,780	44,455	45,855	47,564	This proposal adds resilience, improves performance and there is a potential for a financial return.
Street Cleansing	Bin Emptier	3	1	28,844	29,692	30,567	31,468	32,395	Over the past 4 years, the street cleansing service area has received in excess of 5-10 extra litter/dog bin requests per annum. This proposal adds service resilience, mitigates against the service failing to meet need and improves performance.
Neighbourhood Services	Technical Admin Support Officer	6	1	37,355	39,024	40,684	41,078	41,476	This post adds resilience to the service and addresses key service risks identified as part of a recent review
Highways	RSW Inspector	7	1	41,124	42,780	44,455	45,855	47,564	This proposal would undertake day to day inspections, monitoring and compliance of activities being carried out on Merthyr Tydfil's highways. The proposal will increase performance and create an opportunity for financial return.
Engineering	Programme Support Officer	6	2	74,710	78,048	81,369	0	0	This proposal is for two fixed term (3 years) posts to support the implementation of changes in legislation (pavement parking and 20mph speed limits). This will add resilience to the team during the development and delivery of these changes but not incur long-term costs.
Engineering	Traffic Assistant	6	1	37,355	39,024	40,684	41,078	41,476	There is a lack of capacity within the team to address the current workload. As such, this proposal address resilience and mitigates risk of failing to deliver the service
Engineering	SAB Admin	3	1	27,105	27,936	28,793	29,676	30,585	These proposals will increase performance, mitigate service risk and create a likelihood of a financial return
Building Control	Building Control Officer	7	1	41,124	42,780	44,455	45,855	47,564	
			Sub-total	21.5	704,272	832,205	860,489	872,575	889,873
Schedule 1 - Part B									
Housing	Job evaluation	-	-	9,610	29,640	39,120	41,880	45,040	
Education	Job evaluation	-	-	8,907	7,294	5,684	0	0	
Revenues and Benefits	Job evaluation	-	-	1,881	3,834	5,864	6,529	8,677	
			Sub-total	-	20,398	40,768	50,668	48,409	53,717
			Total	21.5	724,670	872,974	911,157	920,984	943,590

Appendix 2 - Proposed Housing Structure

Appendix 2

Appendix 2a

Place and Transformation Housing and Regeneration

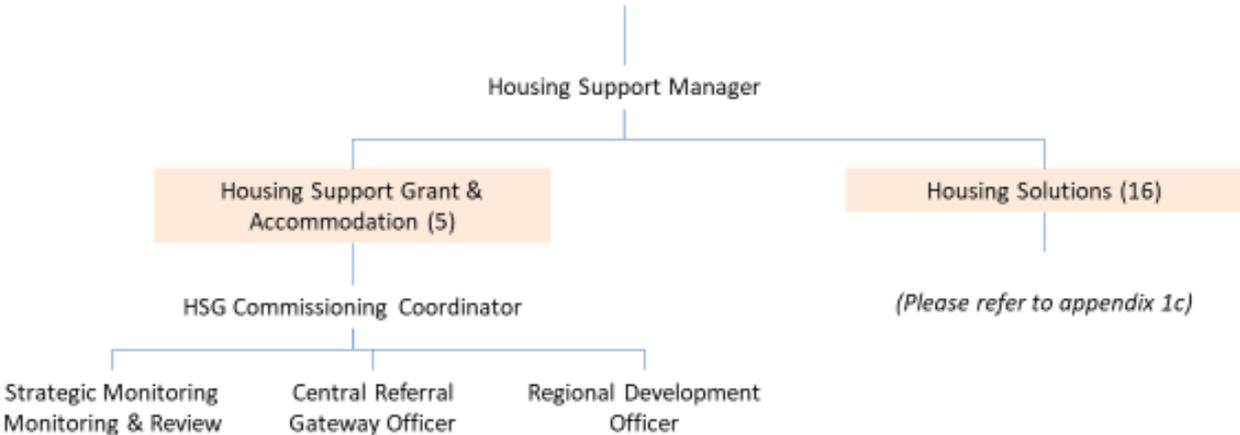


Housing & Housing Renewal Team (27-01-2021)

Appendix 2

Appendix 2b

**Place and Transformation
Housing and Regeneration**

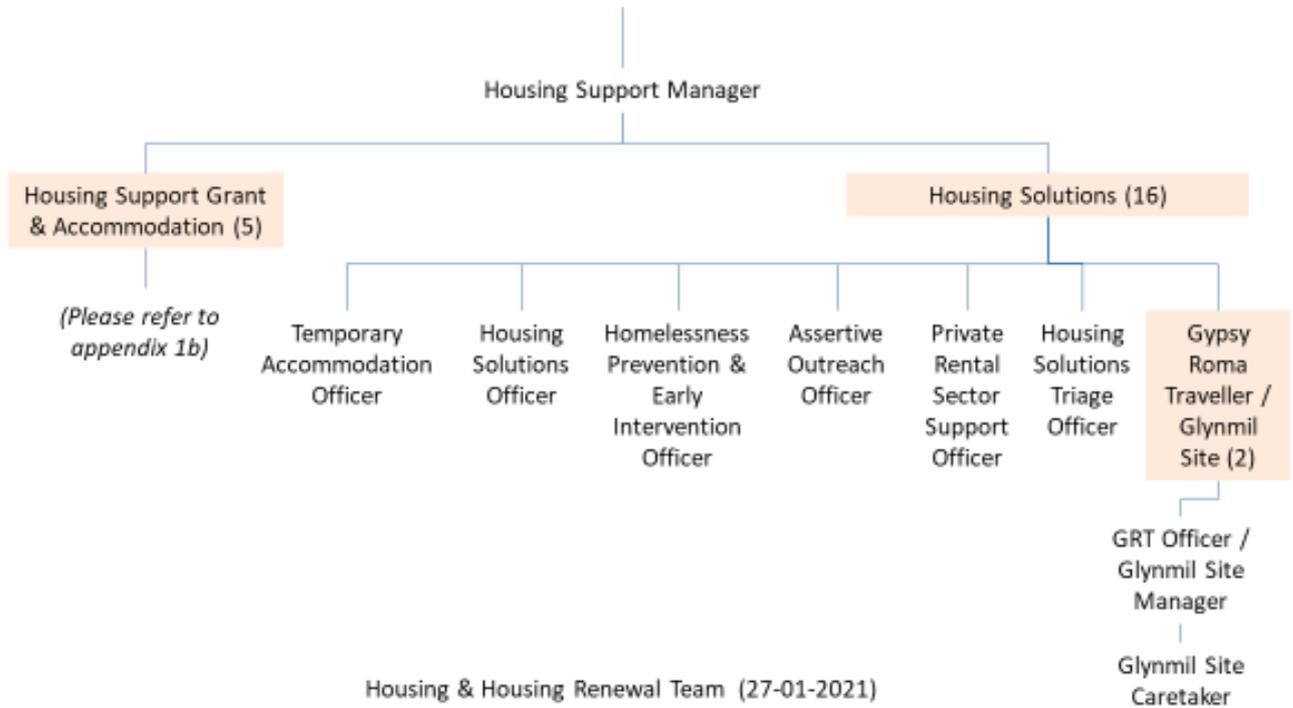


Housing & Housing Renewal Team (27-01-2021)

Appendix 2

Appendix 2c

Place and Transformation Housing and Regeneration



Appendix 2

Appendix 2d

Place and Transformation
Housing and Regeneration



Housing & Housing Renewal Team (27-01-2021)