

County Hall
Rhadyr
Usk
NP15 1GA

23rd July 2015

Notice of Special Meeting:

Adults Select Committee

Friday 31st July 2015 at 10.00am*
The Council Chamber, County Hall, Usk, NP15 1GA

*** There will be a pre meeting for Committee Members in the Council Chamber at 9.30am**

AGENDA

The Council welcomes contributions from members of the public through the medium of Welsh or English. We respectfully ask that you provide us with adequate notice to accommodate your needs.

Item No	Item
1.	Apologies for absence.
2.	Declarations of Interest.
3.	Call-in of the Cabinet decision dated 15 th July 2015: 'Restructure of Community Learning'. The agenda includes two background papers: A submission by a Member of the Public and Redacted Notes of a Staff Meeting. Members to consider the call-in of the Cabinet report dated 15 th July 2015: The following are attached for consideration: (i) Copy of the call-in request. (ii) Copy of the call-in mechanism. (iii) Copy of the Decision Log and Cabinet report. (iv) Amended Proposal following Cabinet Consideration on 15 th July 2015.

**Paul Matthews,
Chief Executive**

Adults Select Committee Membership

County Councillors:

R. Chapman
R. Edwards
P.S. Farley
R.G. Harris
M. Hickman
P. Jones
P. Jordan
P.A. Watts
A.M. Wintle

Co-opted Members:

D. Hill
D. Hudson

Aims and Values of Monmouthshire County Council

Building Sustainable and Resilient Communities

Outcomes we are working towards

Nobody Is Left Behind

- Older people are able to live their good life
- People have access to appropriate and affordable housing
- People have good access and mobility

People Are Confident, Capable and Involved

- People's lives are not affected by alcohol and drug misuse
- Families are supported
- People feel safe

Our County Thrives

- Business and enterprise
- People have access to practical and flexible learning
- People protect and enhance the environment

Our priorities

- Schools
- Protection of vulnerable people
- Supporting Business and Job Creation
- Maintaining locally accessible services

Our Values

- **Openness:** we aspire to be open and honest to develop trusting relationships.
- **Fairness:** we aspire to provide fair choice, opportunities and experiences and become an organisation built on mutual respect.
- **Flexibility:** we aspire to be flexible in our thinking and action to become an effective and efficient organisation.
- **Teamwork:** we aspire to work together to share our successes and failures by building on our strengths and supporting one another to achieve our goals.

**Background Paper for Adults Select Committee on 31st July 2015:
Submission by Member of the Public**

Implementation of the Re-structure of the Community Learning Department

As a resident of Monmouthshire who has a passionate belief that the service provided to the most disadvantaged and vulnerable people in Monmouthshire is essential in terms of improving their basic education which will improve their quality of life and their contribution to the overall community I would like to submit comments and observations on the document submitted to Cabinet on 15 July 2015 to aid further discussion and consultation.

I fully understand there is a requirement to provide a service at neutral cost and agree that this should be achieved. However I have identified areas of concern within the report submitted to cabinet within the following categories:

- 1 Financial Data
- 2 Centres
- 3 Employees
- 4 Provision of service
 - (a) through Franchise Funding from Coleg Gwent
 - (b) through self funding
 - (c) learner numbers
 - (d) tuition to other departments or organisations
- 5 Impact on the most disadvantages and vulnerable people in Monmouthshire



1 Financial Data

Questions for answer and consideration are:

- (a) on costs for Community Learning Manager were not added to the total, therefore the total for existing structure of manpower cost should be £399,468.
- (b) the addition for Chepstow costs does not include the cleaning which is £6,184, therefore the cost should be £36,838.
- (c) why are there no maintenance costs for Caldicot and Overmonow?
- (d) why is there no cost for gas and water for Caldicot?
- (e) water cost for Chepstow is excessive compared to other centres. Why?
- (f) cleaning material for Abergavenny is much higher than other venues. Why?
- (g) refuse removal costs are high. Could this be managed at nil cost?
- (h) security at 2 buildings. What does this consist of and is it necessary?
- (i) consider terminating cleaning contract for Chepstow and Caldicot this could be done differently at nil cost.
- (j) no travel and subsistence cost identified as an expense, is this incorporated somewhere else in expenditure?
- (k) has any increase in utility expenses been factored in?
- (l) Chepstow highest building costs, could alternative cheaper accommodation be found or rental/contribution increase be found to reduce overall cost?
- (m) there is a cost for Usk, where should this sit, is it rental or contribution to the Hub?

Victoria Bailey

**Background Paper for Adults Select Committee on 31st July 2015:
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Implementation of the Re-structure of the Community Learning Department

- (n) under income it states for the proposed structure there will be £150,000 for Basic Skills provision and £50,000 for Welsh = £200,000. However in the next section of the report it shows the following figures for the proposed structure
- | | | |
|-----------------------------|----------|------------|
| (i) Coleg Gwent Franchise - | £201,683 | |
| (ii) Basic Skills | £ 2,952 | |
| (iii) Welsh | £ 12,000 | = £216,635 |
- Which is correct?
- (o) the Franchise funding, according to the report, has been reduced by 48.78% , would it be reasonable to assume that the Adult Tutor costs would also reduce as the number of courses delivered would be lower. No reduction identified.
- (p) What does supplies and services cover?
- (q) for the Welsh Day and First Aid, is this the income received before cost or is it profit?
- (r) what is the breakdown of the self-funding courses as follows by cost code
- (i) courses
 - (ii) income
 - (iii) expenditure
 - (iv) profit
- (s) Where is the £21,439 to be found to cover the difference?

To accurately calculate income and expenditure it must be clear what the figures represent. More accurate detailed financial data is required so an informed decision can be made on the future provision of the service to the citizens of Monmouthshire.

A spreadsheet with updated costs and alternatives has been produced for discussion, change and to generate further ideas for providing a more equal and sustainable provision. Where there is no information in the report some of the alternative figures are estimates.

2 Centres

There are five centres delivering Community Education within Monmouthshire. Of these, from information in the report, three are being used by other organisations, departments. These three centres have people available to interface with the community. The other two do not. The two areas of most deprivation, and who had the highest numbers for basic skills enrolment in the previous year, were Caldicot and Monmouth. The proposal is to make these centres satellite centres. Is this proposed provision fair to all citizens? What basis and evidence has this recommendation been based on?

The report concentrates on provision being in particular buildings, however courses are delivered in other venues across Monmouthshire, libraries, schools, leisure centres, the prison in Usk and previously at the Berkeley Centre in Chepstow and who would like this provision under ILS to return. Maybe the move should be to provide all courses in other venues where citizens request this provision.

Has an exercise in occupancy of buildings been conducted to ascertain the exact usage by Community Education within these buildings to provide an accurate cost per course per overall building costs?

Victoria Bailey

Background Paper for Adults Select Committee on 31st July 2015: Submission by Member of the Public

Implementation of the Re-structure of the Community Learning Department

3 Employees

The re-structure has a significant impact on employees reducing from 12.11 FTE to 3.33 FTE and 1.77 term time posts, according to the report. In people terms this is reducing from 22 people to 9 including the Community Learning Manager. In addition there are sessional tutors, 30 as stated in the Cabinet meeting. Of the 8 people 2 are to be caretakers!!!

It is proposed a manager on a salary band L is to manage the service with 8 permanent employees and approximately 30 sessional employees!!

It would be appropriate to have further discussion around the re-structure of employees both in terms of management, admin and caretakers/cleaners Is Community Education engaged in providing education or looking after buildings?

With regard to the Deputy Manager this could be two part-time posts, one for North and one for South and one taking responsibility for the Franchise and the other for self-funding, or can this work be done by the Community Learner Manager and therefore no requirement for a second level of management.

Putting a part-time receptionist in each centre would provide equal access for all learners adhering to Monmouthshire's Vision of, education, fairness and nobody left behind.

There are two tutors who have been permanent employees of Monmouthshire for over ten years. These two people can deliver; do deliver basic skill and ILS courses. Why is there a recommendation to make one redundant and yet use sessional tutors to do the same work? Does this fit in with Monmouthshire's Protection of Employment Policy? Both are part-time tutors, one post working 25 hours per week, 40 weeks per year and the other 27 hours per week 52 weeks per year. The 52 week post has delivered courses and training to Monmouthshire employees during holiday periods when other tutors have not been available. This post could move to 25 hour week 40 weeks per year.

Within one of these two permanent posts the Lead Tutor work could be incorporated into the permanent hours which would provide a more consistent delivery of service. Observation and continuity is an important requisite by Coleg Gwent when providing funding. By incorporating these responsibilities into the Job Description it would meet both ESTYN and Coleg Gwent's requirements.

More work around posts, their location and responsibilities needs to be done so all of Monmouthshire and the citizens receive the same opportunity to access learning. It may also reduce the need for redeployment and redundancy costs.

Safety of employees when working alone in anyone centre is important. By the nature of Basic Skills work, sometimes there is an element of the community where more than one person should be present to ensure individual safety and having a receptionist would provide this security.

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**Background Paper for Adults Select Committee on 31st July 2015:
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Implementation of the Re-structure of the Community Learning Department

4 Provision of Service

(a) Franchise funding from Coleg Gwent

To deliver courses which are accredited through the Franchise funding then all unitary authorities have to comply with the terms of the Franchise agreement. Has this been taken into account when looking at the employee section of the re-structure? If the terms of the agreement are not met then Coleg Gwent can take back the funding and distribute it between the other unitary authorities.

Funding is only given for courses that achieve accreditation. If this is not met then the funding is taken back at the end of the year. Enrolment numbers, while a good indication of the people who require tuition, does not bring in the funding. All the accredited courses must be delivered by qualified tutors and observed across the unitary authorities. There have been tutors who have not delivered and therefore funding has been lost. Another reason for the Lead Tutor role to be incorporated into a permanent tutor post is to ensure consistency and success across the county.

This year alone two of the ESOL classes may not draw down the funding nor will the learners receive a qualification because the tutor left suddenly with no folders completed for moderation. Why was this not picked up through observation at an earlier date?

As from September 2016 any accredited IT course, which will be able to draw down funding, must be delivered by an accredited Tutor, holding the new Digital Literacy Practitioner's qualification.

Essential Skills Wales flagged up low attainment because a tutor was off sick and no-one covered the post. This was also picked up by ESTYN.

(b) **Self Funding**

According to Section 5 of the report, self funding provided an income of £40,000. All extra revenue is a boost to the service and it would be helpful to have this broken down to see where it could be duplicated across the county. Opportunities may be identified to help the most disadvantaged and vulnerable people across the county at the same time bringing in extra revenue to support the service.

(c) **Learner Numbers**

To clearly identify the learning need across Monmouthshire and to reach the citizens it would be useful to have the numbers of learners broken down as follows:

- (i) by centre
- (ii) by course
 - Basic Skills, Maths, English, ESOL, ILS, Essential Wales, Welsh, ECDL, First

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Aid, CASH, Food Hygiene, Digital Inclusion , Job Club, Family Learning to name but a few and there are probably others. Also other activities which took place for example, the Café, cooking in schools, gardening and car washing.

- (iii) by gender
- (iv) by attainment

Coleg Gwent will have the figures for Franchise courses but I am not sure about the self funding.

5 Impact on the most disadvantage and vulnerable citizens of Monmouthshire

This item perhaps is the most important of all. Monmouthshire’s Vision of a Single Integrated Plan is to provide the county with a sustainable, resilient community and states,

Three outcomes

- Nobody is left behind
- People are confident, capable and involved
- Our county thrives

Current values

- Openness
- Fairness
- Flexibility
- Teamwork

Core priorities

- Education
- Protecting the most vulnerable in society
- Promotion of enterprise, economic development and job creation
- Maintaining locally accessible service

When considering the impact of the re-structure of Community Learning, demographics of the county also need to be factored into the consultation. It is know that Caldicot is a particularly disadvantaged area. They also had the highest number of basic skills enrolments, Overmonow being the second highest. Where has this been identified in the report when proposing to make both these Centres Satellites? Has work been undertaken to identify the areas of Monmouth who require the most provision?

Appendix B – The “Equality Challenge” (Screening document) does not identify the negative impact on all citizens nor does it give any real positive impact The same wording in each section does not give reassurance or confidence that any real thought has been given to each of the sections.

Summary

I make no apology for the length of this document. I believe the Cabinet and Select Committee to be fair, open and honest and will view this as a genuine concern for discussion before final decisions are made. Savings have to be made. There is a real opportunity to re-structure Community Learning into a meaningful, efficient, cost effective service. With meaningful consultation, discussion, accurate data and information I am confident this will be achieved in line with Monmouthshire’s Vision.

Victoria Bailey

Background Paper for Adults Select Committee on 31st July 2015:
Submission by Member of the Public

Implementation of the Re-structure of the Community Learning Department

Existing Structure					
	Band	FTE	Salary	30% on costs	Total
Community Learning Manager	L	1	£45,739	£13,722	£59,461
Deputy	H	1	£31,846	£9,554	£41,400
Deputy	H	1	£31,846	£9,554	£41,400
Deputy	H	1	£31,846	£9,554	£41,400
Tutor	F	0.54	£12,746	£3,824	£16,570
Tutor	F	0.73	£18,564	£5,569	£24,133
Clerical Support	D	0.5	£9,871	£2,961	£12,832
					£237,195

Proposed Structure					
	Band	FTE	Salary	30% on costs	Total
Community Learning Manager	L	0.8	£36,591	£10,977	£47,568
Deputy	H	0.8	£25,477	£7,643	£33,120
Tutor	F	0.5	£12,720	£3,816	£16,536
Lead Tutor	E	0.27	£5,587	£1,676	£7,263
					£104,488

Alternative Structure					
	Band	FTE	Salary	30% on costs	Total
Community Learning Manager	L	0.8	£36,591	£10,977	£47,569
Deputy	H	0.5	£16,552	£4,966	£21,518
Deputy	H	0.5	£16,552	£4,966	£21,518
Tutor	F	0.51	£12,746	£3,824	£16,570
Tutor	F	0.51	£12,746	£3,824	£16,570
					£123,743

Abergavenny					
	Band	FTE	Salary	30% on costs	Total
Adult Tutor	E	0.3	£6,146	£1,844	£7,990
Admin	D	0.5	£9,871	£2,961	£12,832
Admin	D	1	£17,714	£5,314	£23,028
Cleaner	C	0.54	£9,390	£2,817	£12,207
					£56,057
Caldicot					
Clerical	D	0.22	£4,269	£1,281	£5,550
Temp Admin	C	0.22	£3,756	£1,127	£4,883
Temp Admin	C	0.27	£4,695	£1,409	£6,104
					£16,536
Chepstow					
Clerical	D	0.38	£7,469	£2,241	£9,710
Clerical	D	0.51	£9,781	£2,934	£12,715
					£22,425
Usk					
Clerical	D	0.38	£7,469	£2,241	£9,710
Clerical	D	0.41	£8,004	£2,401	£10,405
					£20,115
Overmonow					
Adult Tutor	E	0.27	£2,335	£701	£3,036
Clerical	D	0.49	£5,336	£1,601	£6,937
Clerical	D	0.76	£9,604	£2,881	£12,485
Cleaner	B		£12,063	£3,619	£15,682
					£38,139
					£390,468

Abergavenny					
	Band	FTE	Salary	30% on costs	Total
Reception	C	1	£13,363	£4,009	£17,372
Cleaner	C	0.41	£7,043	£2,113	£9,156
					£26,528
Caldicot					
Chepstow					
Reception	C	0.5	£6,681	£2,004	£8,685
Usk					
Admin	D	0.5	£9,871	£2,961	£12,832
Overmonow					
Cleaner	B	0.32	£5,170	£1,551	£6,721
					£159,254
					£231,214

Abergavenny					
	Band	FTE	Salary	30% on costs	Total
Reception	C	0.31	£4,167	£1,250	£5,417
Caldicot					
Reception	C	0.31	£4,167	£1,227	£4,883
Chepstow					
Reception	C	0.31	£4,167	£1,250	£5,417
Usk					
Admin	D	0.41	£7,593	£2,278	£9,871
Overmonow					
Reception	C	0.5	£4,167	£1,250	£5,417
					£154,750
					£235,718

Existing Structure	Abergavenny	Caldicot	Chepstow	Usk	Overmonow
Maintenance	£2,938	?	£652	£226	?
Rates	£5,784	£3,277	£17,028	£9,933	£5,302
Rent	£0	£0	£0	£13,850	£0
Water	£741	?	£2,930	£575	£442
Gas	£2,056	?	£2,368	£3,088	£1,694
Electricity	£2,996	£1,412	£3,060	£3,169	£1,822
Cleaner	£2,815	£6,184	£13,234		
Cleaning Materials	£494	£126	£170		£282
Refuse Collection	£1,118	£1,956	£1,965	£1,118	
Security	£722	£2,490			
Totals	£16,849	£7,630	£36,838	£46,040	£10,660
Contribution	£16,400		£10,000	£25,000	£10,000
Letting	£1,600		£12,109	£2,930	
Totals	£18,000		£10,000	£37,109	£12,930
Total per Centre	-£1,151	£7,630	£26,838	£8,931	-£2,270
Total expenditure	£118,017				
Total Income	£78,039				
Overall Total	£39,978				

Proposed Structure	Abergavenny	Caldicot	Chepstow	Usk	Overmonow
Maintenance	£2,938	?	£652	£0	?
Rates	£5,784	£3,277	£17,028	£0	£5,302
Rent	£0	£0	£0	£0	£0
Water	£741	?	£2,930	£0	£442
Gas	£2,056	?	£2,368	£0	£1,694
Electricity	£2,996	£1,412	£3,060	£0	£1,822
Cleaner	£2,815	£6,184	£0		
Cleaning Materials	£494	£126	£170	£0	£282
Refuse Collection	£1,118	£1,956	£0	£1,118	
Security	£722	£2,490	£0	£0	
Totals	£16,849	£7,630	£36,838	£6,000	£10,660
Contribution	£16,400		£19,000	£4,000	£13,535
Letting	£1,600				
Totals	£18,000		£19,000	£4,000	£13,535
Total per Centre	-£1,151	£7,630	£17,838	£2,000	-£2,875
Total expenditure	£77,977				
Total Income	£54,535				
Overall Total	£23,442		Saving	£16,536	

Alternative Structure	Abergavenny	Caldicot	Chepstow	Usk	Overmonow
Maintenance	£2,938	?	£652	£0	?
Rates	£5,784	£3,277	£17,028	£0	£5,302
Rent	£0	£0	£0	£0	£0
Water	£741	?	£2,930	£0	£442
Gas	£2,056	?	£2,368	£0	£1,694
Electricity	£2,996	£1,412	£3,060	£0	£1,822
Cleaner	£2,815	£4,000	£0		£0
Cleaning Materials	£300	£126	£170	£0	£282
Refuse Collection	£0	£0	£0	£0	£0
Security	£0	£0	£0	£0	£0
Totals	£14,815	£4,815	£30,208	£6,000	£9,542
Contribution	£16,400		£19,000	£4,000	£13,535
Letting	£1,600				
Totals	£18,000		£19,000	£4,000	£13,535
Total per Centre	-£3,185	£7,630	£11,208	£2,000	-£3,993
Total expenditure	£65,380				
Total Income	£54,535				
Overall Total	£10,845		Saving	£29,133	

There may be additional costs to 40 week contracts because an annual leave calculation has to be added.

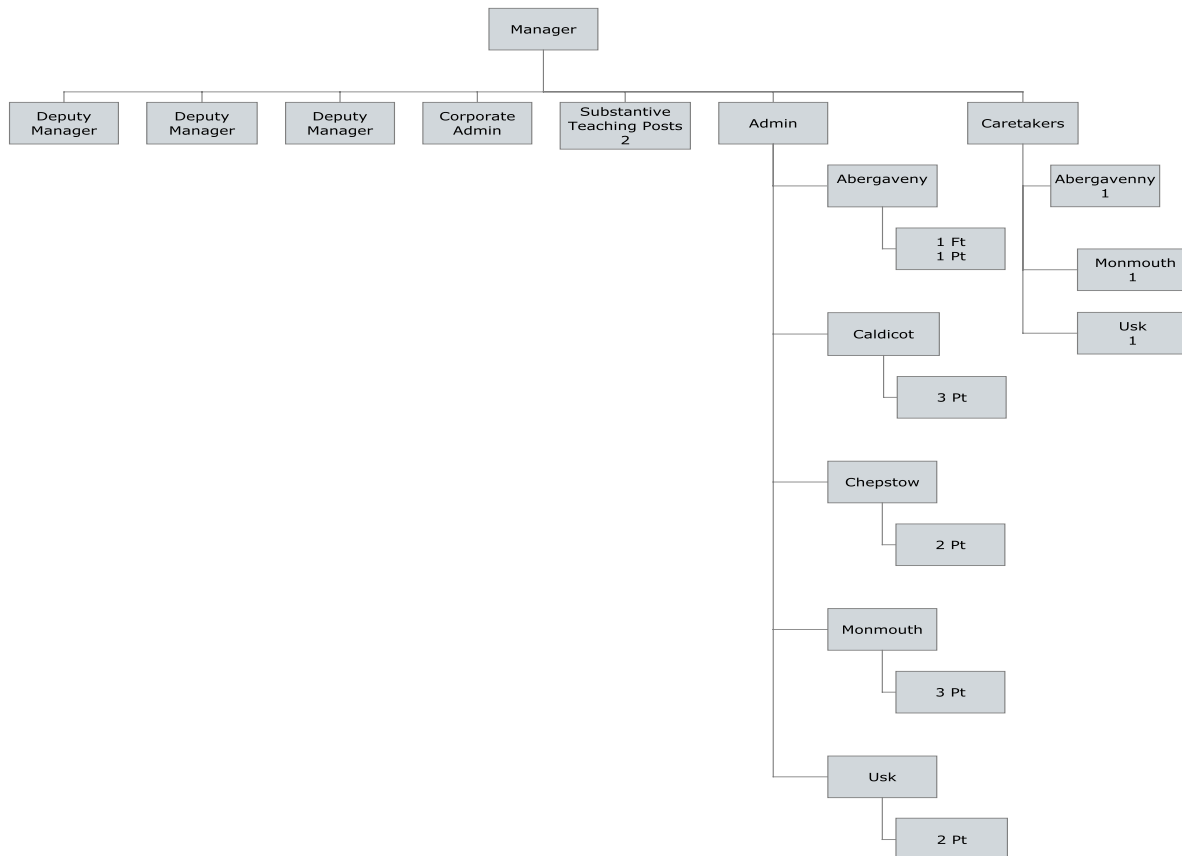
Existing Structure	Proposed Structure	Alternative Structure
Manpower	£390,468	£159,254
Adult Tutor Costs	£69,720	£69,720
Premises	£39,978	£23,442
Supplies and Services	£47,000	£37,000
Travel Expenses	?	?
Total Expenditure	£547,166	£246,823
Coleg Gwent Franchis	£201,683	£201,683
Basic Skills	£2,952	£2,952
Welsh	£12,000	£12,000
Welsh Day	£1,800	£1,800
First Aid / FH	£3,340	£3,340
Self Financing	£40,000	£40,000
Total Income	£261,775	£244,340
Total Service Cost	£285,391	£27,483

Notes from meeting of staff of Monmouthshire ACL for meeting with Deborah Hill-Howells,

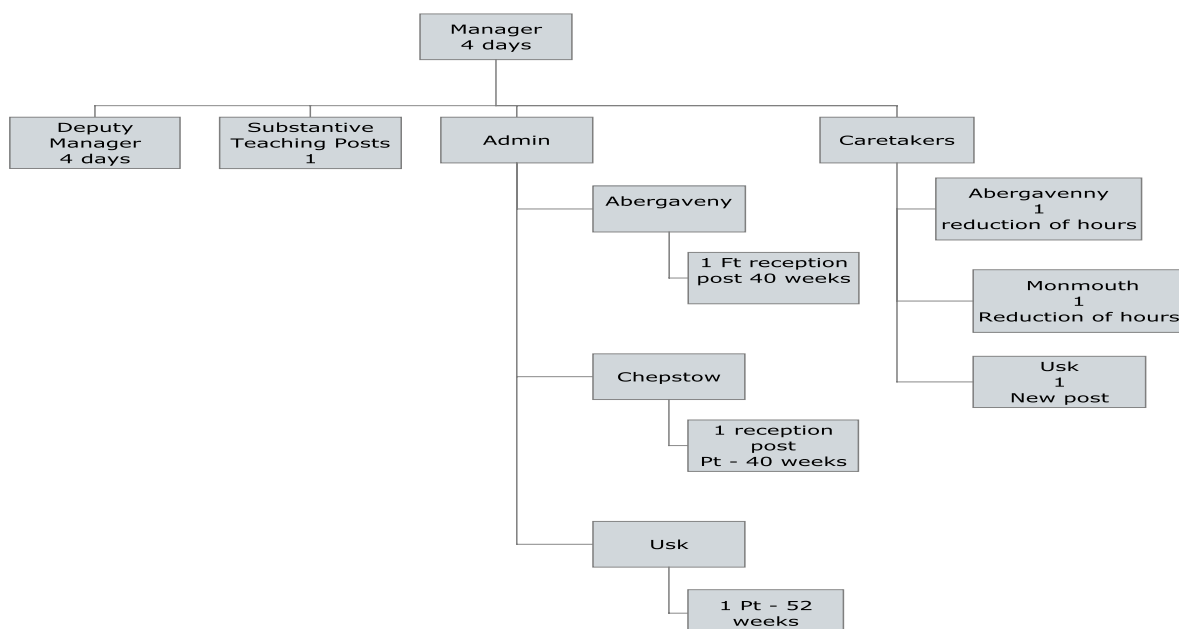
Monday 22nd June 2015

Our overall feeling is that we, as a team, are fully committed to the provision of adult community learning in Monmouthshire and to make the service sustainable for the future of our learners, however we don't feel that we have been valued as a team or that our concerns have been recognised by our manager.

Existing Structure of Monmouthshire ACL:



Proposed New Structure of Monmouthshire ACL:



Questions raised by staff:

General:

- How does the proposed new structure of ACL reflect its core business as education providers? In the existing structure, 13.5% of the team posts are caretakers, under the proposed new structure, 33% of the team posts are caretakers.
- How does the distribution of provision tie in with MCCs value of inclusion across the county? What training needs analysis/market research has been used to plan the current and next academic years' courses?
- What business model and figures have been used to base the new structure on? Where is the documentation which will be taken to cabinet in 3 weeks' time? How have the needs of each community, e.g. the levels of deprivation and unemployment, been taken into account? We would like to see this information.
- What is the cost of the old structure and the new structure? What are the building costs?
- What impact have the non-franchise courses had on this year's income and how has this been factored in to the proposed new structure?
- In order to make reasoned decisions about applying for any of the posts available, can you provide an approximate forecast for what the service will look like in 3 years' time?
- How do we know the restructure process will be fair, based on previous events?
- If targets are not being met this year, for franchise and/or non-franchise courses, why weren't we informed and asked for our input on how we could meet these targets?
- Why didn't we have a team meeting before now to discuss the information which had been shared publicly about the reduction in funding?
- Can you explain the figures that you gave at the meetings last Monday when you said that funding had been cut by £500k last year and will be cut by another £300k this year? What do these figures represent and are the whole amounts relating to Monmouthshire? What was the previous total amount of funding so that we can put these cuts into context?
- When will the Job Descriptions be available? If they are not available with enough time to consult unions or other representatives then will this mean that the proposal will be taken to a later cabinet meeting?
- Will all jobs in the new structure be subject to Job Evaluation? Why is the manager role not subject to this when the role will change significantly with such a big reduction in responsibility?
- How will 40 week contracts be paid? Over 40 weeks with a break in pay or over 52 weeks? This would affect the employment rights of anyone accepting these contracts.
- Staff who accept roles at a lower rate of pay will have their pay and conditions protected for 2 years, so, in real terms, what saving does this actually create?
- For staff who accept roles in the new structure on protected salary, what happens if they are made redundant within that period? Will the redundancy reflect the new or old salary and hours?
- How will our ideas and proposals be presented to cabinet?
- A number of the members of the team have tried to feedback to the manager that the current structure, brought in this time last year, has not worked but this has not been acknowledged.

- MCC ethos seems to be to involve the public in providing suggestions and taking part in decision making and when the announcement was made that MCC were no longer able to provide a contribution, the team were asked to put forward suggestions to take the business forward. Are the learners and other members of the public going to be consulted and why has there been so little communication over the last year when we were so involved previously?
- We are extremely concerned that the proposed structure has been written with specifics in mind rather than being based on a business or education need and is therefore not service oriented.
- Councils are often accused of having ‘too many chiefs’ – this could be an opportunity to challenge this perception and create a new structure which is both workable and more resilient as well as showing that MCC are committed to listening to its residents.
- Opportunities to bring in funding this year have been denied e.g. when the Family Learning grant finished mid-year, the contracted tutors could have continued to support the schools until the end of term but schools were advised that the provision was finishing without the tutors’ knowledge or cooking courses and accreditation opportunities within the cafes. With proper interest from our manager and management of the service we feel that these opportunities could have been better managed.
- Meetings with management were requested but denied and we feel that, if staff had been consulted earlier then we may have been able to come up with a workable way of moving forward which would have improved staff morale which has been very low for some time.
- The decision to take the managers out of the centres was not discussed with the team; admin or tutors, and the changes to the processes resulting from this were not shared or discussed beforehand. Communication has been poor for some time.
- Appraisals were not carried out within the timeline set by Paul Matthews and, since the appraisals were carried out, many of us have not received any notes. Regular one-to-one are not carried out. Last year’s appraisal was the first one ever conducted for many of us. So, we have never been given targets or feedback on our performance in a structured way.

Management:

- Are the management roles 52 weeks of the year or academic contracts?
- Which days will the management roles cover and where will these be based? How will the managers be accessible to tutors working in the satellite centres?
- We propose that the service should be managed by 2 lead officers, covering geographical areas as opposed to a two tier management structure covering the whole of the county. These posts could be on a reduced number of hours per year basis giving the two roles flexibility to cover busy periods of the year but work less hours during quieter periods.
- There should be no need for a two tier management structure when the team is to be reduced to 8 substantive posts plus the Lead Tutor. The reduction in salary costs could be used towards additional administrative/reception cover which would improve the resilience of the service.

Administration/Reception:

- How does the manager foresee the service being sustained on the proposed level of administrative support? Are there also proposed changes to current procedures and, if so, what are these, e.g. electronic registers?
- Who will chase students for payment of fees?
- What will happen if someone comes into the centre to enquire about courses or to enrol when there is no reception/admin cover?
- It has been suggested that learners will be expected to enrol online, especially at the satellite centres; bearing in mind that the majority of our funding will be for Essential Skills classes including ES IT, how can we expect learners to achieve this? Are we proposing something that we know won't/can't work and thereby setting up some centres for closure?
- We fully expect the admin and caretakers posts to cover working at more than one site but how will hours be split? How is travel between sites expected to be managed? What sort of shift pattern will be expected i.e. split shifts across what hours?
- How will sickness and annual leave be covered?
- What saving will there be by having receptionists rather than administrative roles?
- If the administrative or reception roles are to be 40 week contracts then who will be responsible for preparing for the start of terms, marketing and compiling statistics and reports that are required after academic year end?
- Who will be responsible for the sites at times when there is no admin/reception or caretaker cover?
- In the proposed new structure there are three separate roles of administration, reception and caretaking – has a combined flexible role been considered? We feel that this would enable us to provide better cover which is more easily shared across all the sites rather than having a two tier hierarchy of sites. We foresee that the reception role will inevitably include some administration tasks and that the administrative role will be expected to cover reception duties wherever these are based.

Teaching:

- What additional responsibilities will be expected of the tutors? Will the temporary tutor job description be re-written and will this then be subject to Job Evaluation?
- When and how will tutors be informed of the changes?
- The proposal is for the Lead Tutor hours to be reduced because of the reduction in franchise funding but, with such a massive reduction in management and administrative support, tutors probably taking on additional responsibilities and teaching work being carried out in a much more isolated way, would it not be more sensible to increase the hours of this role? (Since the rate of pay for this post is already low, especially in comparison to Lead Tutors in other UAs, this would be a low cost option for increasing overall effectiveness.)
- Could the all or some of the Lead Tutor responsibilities be included in a substantive teaching post?

- What safeguards will be put into place to ensure the personal safety of tutors and other staff working alone in buildings? There have been a number of incidents that have caused concern this year alone.
- Will there be a requirement for tutors to be insured to transport cash/enrolment fees between sites?
- How do we justify making a substantive tutor post redundant then continuing to employ temporary tutors? (See page 4 of the MCC 'Protection of Employment' policy.)
- A saving could be made by making both substantive tutor posts academic contracts and with both being properly managed to ensure that these salary costs are covered by franchise funding. Essential Skills literacy and numeracy, Essential Skills IT, ILS and employability courses can be covered by the two posts.
- Not involving the tutors on temporary contracts will alienate them. Some of the tutors have worked for the organisation for many years and have substantial experience that could be drawn on to move us forward.

Buildings/sites:

- Who will be responsible for the sites at times when there is no admin/reception or caretaker cover?
- Where ACL is responsible for buildings and other services share the buildings, who pays for the maintenance and do the other services contribute anything towards the upkeep of the buildings (not just the cleaning or caretaking but the long-term costs)?
- Have the Leisure Centre been informed of the proposal that they will be responsible for the site in Caldicot? If not, when will they be informed and what will happen they cannot afford or are not willing to provide this support?
- We are aware that the Community Education Centre in Caldicot is not included on the plans for new school. Is this why there has been no investment in the infrastructure in Caldicot (in comparison to Abergavenny)? Has there been a discussion about where community education could be accommodated once the new school build starts or is there an assumption that it won't exist by then?
- What feasibility studies have taken place to compare keeping our existing buildings with accommodating classes in other building, not necessarily Leisure Centres? Alternative accommodation could include Shire Hall or Bridges in Monmouth, libraries, One Stop Shops, community centres, church or village halls, community health buildings; such as have been used for a variety of projects including Digital Inclusion, Step-Up and Powerhouse ESF projects.
- Who will move equipment, e.g. laptops and tablets, between sites? How will printing be managed?



CALL IN REQUEST

1. SUBJECT:

Community Learning

2. DATE OF CABINET MEETING:

15/7/15

3. CABINET DECISION:

Approval subject to further comments from Adults Select

4. REASON(S) FOR CALL- IN:

Alternative proposals have been submitted by a member of the public which merit serious consideration in light of reflection & advice from officers.

5.

DATE RECEIVED: 20/7/15

6. MEMBERS CALLING-IN:

(The Chairman of a Select Committee or any three non-executive members)

Name

Ward

PETER FARLEY

Chapelton St. Mary's

U.E. Smith

Wlanbadoc

ALAN WINTLE

DRYBRIDGE

Please identify which Select Committee should hear the call in based on the reasons for the call in request

Adults Select



CALL-IN MECHANISM

Call-in

(a) When a decision is made by the executive, an individual member of the executive or a committee of the executive or an area committee or under joint arrangements, the decision shall be published, including where possible by electronic means, and shall be available at the main offices of the Council normally within two days of being made. All members will be sent copies of the records of all such decisions within the same timescale, by the person responsible for publishing the decision.

(b) That notice will bear the date on which it is published and will specify that the decision will come into force, and may then be implemented, on the expiry of five clear working days after the publication of the decision, unless a select committee objects to it and calls it in.

(c) During that period, the proper officer shall call-in a decision for scrutiny by the committee if so requested by the chairman or any three non-executive members and shall then notify the decision-taker of the call-in. He/she shall call a meeting of the committee on such date as he/she may determine, where possible after consultation with the chairman of the committee, and in any case within fifteen working days of the publication of the decision.

(d) If, having considered the decision, the select committee is still concerned about it, then it may refer it back to the decision making person or body for reconsideration, setting out in writing the nature of its concerns or refer the matter to full Council. If referred to the decision maker they shall then reconsider, amending the decision or not, before adopting a final decision.

(e) If following an objection to the decision, the select committee does not meet in the period set out above, or does meet but does not refer the matter back to the decision making person or body, the decision shall take effect on the date of the select meeting, or the expiry fifteen working days, from the publication of the decision, whichever is the earlier.

(f) If the matter was referred to full Council and the Council does not object to a decision which has been made, then no further action is necessary and the decision will be effective in accordance with the provision below. However, if the Council does object, the Council will refer any decision to which it objects back to the decision making person or body, together with the Council's views on the decision. That decision making body or person shall choose whether to amend the decision or not before reaching a final decision and implementing it. Where the decision was taken by the executive as a whole or a committee of it, a meeting will be convened to reconsider within ten clear working days of the Council request. Where the decision was made by an individual, the individual will reconsider within ten clear working days of the Council request.

(g) If the Council does not meet, or if it does but does not refer the decision back to the decision making body or person, the decision will become effective on the date of the Council meeting or expiry of the period in which the Council meeting should have been held, whichever is the earlier.

EXCEPTIONS

(h) In order to ensure that call-in is not abused, nor causes unreasonable delay, certain limitations are to be placed on its use. These are:

- i) only decisions involving expenditure or reductions in service over a value of £10,000 may be called in;
- ii) three members of the council are needed for a decision to be called in;

CALL-IN AND URGENCY

(i) The call-in procedure set out above shall not apply where the decision being taken by the executive is urgent. A decision will be urgent if any delay likely to be caused by the call in process would seriously prejudice the Council's or the public's interests. The record of the decision, and notice by which it is made public shall state whether in the opinion of the decision making person or body, the decision is an urgent one, and therefore not subject to call-in. The Head of Paid Service or his/her nominee must agree both that the decision proposed is reasonable in all the circumstances and to it being treated as a matter of urgency. Decisions taken as a matter of urgency must be reported to the next available meeting of the Council, together with the reasons for urgency.

(j) The operation of the provisions relating to call-in and urgency shall be monitored annually, and a report submitted to Council with proposals for review if necessary.



CABINET DECISION RECORDING LOG

DECISION DETERMINED ON: 15th JULY 2015

DECISION WILL COME INTO EFFECT ON: 24th JULY 2015
(Subject to "Call-in" by appropriate Select Committee)

SUBJECT: IMPLEMENTATION OF THE RE-STRUCTURE OF THE COMMUNITY LEARNING DEPARTMENT

DIVISION//WARD AFFECTED: ALL

PURPOSE:

To seek Cabinet approval to the proposed restructure of the Community Learning Service which are required to re-align the budget due to a reduction in Coleg Gwent Franchise funding.

DECISION:

Community Learning Department

1. That Cabinet agree to the proposed Community Learning Staffing Structures.
2. That any amendments to the structure or proposals that may arise through the consultation exercise, or any recommendations made by Adult Select Committee on the 20th July be approved by the Chief Officer for Enterprise in consultation with the relevant cabinet member subject to any alternations continuing to provide the savings required to achieve a cost neutral budget.
3. That Cabinet agrees to Caldicot and Monmouth Community Learning venues operating as satellite centres.
4. Cabinet approve to reserve fund the redundancy costs (which are yet to be determined), if redeployment is not possible and the costs cannot be met through existing service budgets.

REASONS:

1. As a result of ongoing cost efficiencies and drive to achieve cost neutrality/ self reliance - core funding was withdrawn as per Mandate no 19 (February 2014). As a consequence for the last 18 months the service has had to fund itself from income derived from the franchise agreement, leisure classes and grants. Alternative income streams from Social Enterprise and Business training have been explored but they have not been successful in delivering additional income streams.
2. The vice principal of Coleg Gwent met with the 5 counties Adult Community Learning Partners in March this year and allocated funding to the group for the academic year 15/16. This funding represents a 50% cut from the last academic year with the focus now purely on Basic Skills and Independent Living Skills. In real terms this is a further reduction of income due to Basic Skills and Independent Living Skills being a free entitlement in Wales. Other funded provision which has generated income from the students is no longer delivered in the same way and does not attract any subsidy to the students.
3. This report should also be read in conjunction with MTFP 2016-19 report also on cabinet agenda. In particular the exploratory proposal set out in the narrative to begin integration and alignment of core learning and development functions across the authority. The shape and structure of Community Learning is likely to remain broadly as set out in this report, however as work commences on understanding the scope for further joining up of training and learning functions, opportunity for further efficiencies, effectiveness benefits and potential to enhance income generation, will of course continue to be considered.

RESOURCE IMPLICATIONS:

Academic year 15/16 the franchise offer is £150,000 for Basic Skills provision and £50,000 for Welsh provision which represents a 48.78% cut from 14/15. It is proposed to reduce staffing budget to align the outgoings against income and maintain a cost neutral position. The identified £21k shortfall will be met by further generation of income through self-financing/leisure style courses which has generated a net income of £40K in the educational year 14/15.

<u>Option 1- Existing Structure</u>				<u>Option 2 - Proposed Structure</u>			
Manpower	376,617			Manpower	159,254		
Adult Tutor Costs	69,720			Adult Tutor Costs	69,720		
Premises	33,794			Premises	17,240		
Supplies and Services	47,000			Supplies and Services	37,000		
Total Expenditure	527,131			Total Expenditure	283,214		
Coleg Gwent Franchise	- 201,683			Coleg Gwent Franchise	- 201,683		
Basic Skills	- 2,952			Basic Skills	- 2,952		
Welsh	- 12,000			Welsh	- 12,000		
Welsh Day	- 1,800			Welsh Day	- 1,800		
First Aid / FH	- 3,340			First Aid / FH	- 3,340		
Self Financing	- 40,000			Self Financing	- 40,000		
Total Income	- 261,775			Total Income	- 261,775		
Total Service Costs			265,356	Total Service Costs			21,439

CONSULTEES:

All Cabinet Members
 Leadership team
 Head of Legal Services
 Chair of Adult Select Committee
 GMB, Unison & Association of Teachers and Lecturers

CABINET MEMBERS PRESENT:

County Councillors G. Burrows, P. Fox, R. Greenland, E Hacket Pain, P. Hobson, G. Howard and P. Murphy.

OTHER ELECTED MEMBERS PRESENT:

County Councillors D. Batrouni, S.G.M. Howarth, D. Blakebrough, A. Easson, R.G. Harris, R.J. Higginson, M. Powell and F. Taylor.

INTEREST DECLARED:

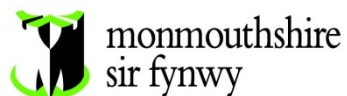
None

AUTHORS:

Andrea Charles Manager Community Learning
Debra Hill-Howells Head of Community Delivery

CONTACT DETAILS:

AndreaCharles@monmouthshire.gov.uk
debrahill-howells@monmouthshire.gov.uk



SUBJECT:	Implementation of the Re-structure of the Community Learning Department
MEETING:	Cabinet
DATE:	15th July 2015
DIVISION/WARDS AFFECTED:	All

1. PURPOSE:

To seek Cabinet approval to the proposed restructure of the Community Learning Service which are required to re-align the budget due to a reduction in Coleg Gwent Franchise funding.

2. RECOMMENDATIONS:

Community Learning Department

- 2.1 That Cabinet agree to the proposed Community Learning Staffing Structures.
- 2.2 That any amendments to the structure or proposals that may arise through the consultation exercise, or any recommendations made by Adult Select Committee on the 20th July be approved by the Chief Officer for Enterprise in consultation with the relevant cabinet member subject to any alternations continuing to provide the savings required to achieve a cost neutral budget.
- 2.3 That Cabinet agrees to Caldicot and Monmouth Community Learning venues operating as satellite centres.

- 2.4 Cabinet approve to reserve fund the redundancy costs (which are yet to be determined), if redeployment is not possible and the costs cannot be met through existing service budgets.

3. KEY ISSUES:

- 3.1 In March this year Welsh Government announced a reduction in funding for Adult Learning for 15/16. This amounted to a reduction in funding of £204,000 for Monmouthshire through the franchise arrangement with Coleg Gwent.
- 3.2 The Community Learning Service does not receive any core funding from the Council, instead deriving all of its income from Coleg Gwent franchise funding, fee paying leisure classes and grant income. Given the scale of reduction in franchise funding we are unable to offset this loss through the alternative income streams and therefore need to realign the service costs.
- 3.3 The largest area of expenditure to the service is staff costs. These are split between back office administrative and management duties and tutor costs for delivering the courses. Tutors costs are recovered either through the franchise agreement or the fee paying classes and do not form part of this review as tutor contracts are awarded on an annual basis dependent on the classes to be provided.
- 3.4 This re-structure is intended to streamline the management and administrative support provided to the Service, in particular centralising administration and reducing management costs. The Service currently has 12.11 FTE and it is proposed that this is reduced to 3.33 FTE and 1.77 term time only posts (please see appendices 1 and 2). This structure is predicated on the basis that the Caldicot and Monmouth centres will cease to be staffed and instead will be run as satellite centres. This will enable the courses to continue, however there will be no staff present to manage enquiries or bookings on a day to day basis. Instead users will be encouraged where possible to book courses on line or via the telephone. Face to face enquiries will be undertaken by the Community hubs.

- 3.5 These proposals will have a significant impact on staff and there is great dismay that these proposals have been necessary, but if agreed, they will enable the Department to reduce revenue costs in line with the Medium Term Financial Plan, whilst maintaining service delivery. All staff have been made aware of the proposals as have the Unions. Consultation will continue to ensure that we explore all opportunities to maintain a highly valued service, within budget restrictions.
- 3.6 The intention of this re-structure is to minimise the impact of the financial constraints on the users. It is acknowledged that the creation of the satellite centres may have a negative impact on users wishing to access face to face contact for general enquiries. This support will still be accessible through different channels and the delivery of the key aspect of the service e.g. educational and leisure courses will be maintained.

Staffing Structures

- 3.7 Current centre usage has been reviewed to align the areas of highest demand for franchise and leisure classes. This has been used to determine which centres will continue to operate as existing, albeit with reduced staffing levels and those that will be converted into satellite centres. The management structure is being reduced to reflect the reduced responsibilities arising out of the new structure and where possible administrative duties are being centralised.
- 3.8 It is proposed that the following staffing structure is implemented:
- Service Manager – 4 days (52 weeks)
- Service Deputy – 4 days (52 weeks)

Chepstow - Central Administrator – 18.5 hours (52 weeks)

Abergavenny – Receptionist – 37 hours (40 weeks)

Usk – Receptionist – 18.5 hours (40 weeks)

- 3.9 Two substantive teaching posts will reduce to one post to align with the funding reduction. The lead tutor role will reduce in hours from 15 to 10 hours to align with the reduction in funding.

Venues

- 3.10 The Community Learning service priority remains the delivery of education and leisure classes and therefore it is not our intention to close any of the existing venues to ensure that all users can continue to access local provision. The reduction in funding, however will require us to change the way that users access the provision, with 3 centres having reduced staffing levels and 2 operating as satellite centres.
- 3.11 **Chepstow** – Hanbury House. It is proposed to retain Hanbury House. The building is currently occupied by Community Learning, Youth Services, Pupil Referral Service and Social Services. This shared space provides a more effective way of financing the service in Chepstow whilst providing town centre provision. The service recently re-located from Boverton House and it is considered that this accommodation provides the most cost effective solution due to the sharing of occupation costs with other occupiers.
- 3.12 **Caldicot** – The Bungalow. Alternative options were considered including the rental of teaching accommodation, however the room hire charges would be greater than the cost of operating the existing building. It is therefore proposed that the service is delivered from the existing building which will operate as a satellite centre and that accommodation could be offered to other departments to maximise use of the building and safeguard the provision for the future in the town. See appendix 2

- 3.13 **Monmouth** – Overmonnow Family Learning Centre. It is proposed that the service is delivered from the existing building which will operate as a satellite centre and that accommodation could be offered to other departments to maximise use of the building and safeguard the provision for the future in the town. See appendix 2
- 3.14 **Abergavenny** – The Youth and Community Education Centre. It is proposed that the existing venue is retained due to its shared occupancy and location. Abergavenny is a very popular site and the building is fully occupied by Community Learning, the Youth Service and the Pupil Referral Service. Service delivery takes place from 9am to 9pm on most days and there is a high level of engagement from the Community. Work has recently been undertaken to the kitchens to enable the centre to provide additional classes including
- 3.15 **Usk** – The Hub. (The Red Brick Building). The service is currently in the process of transferring to the new hub venue at 35 Maryport Street. The accommodation has been refurbished to provide a multi use space for the Community Learning, community hub and youth services following extensive consultation with the community and users. The new accommodation will reduce the operating costs and these savings are being used to mitigate the impact the loss of the franchise funding.

Opening Hours

- 3.16 The existing centres currently have varied opening hours which are demand led in alignment with the need of the site. All sites have some evening provision to accommodate the needs of working people who either want to upskill and get out of the situation of 'in work poverty' or undertake leisure classes.
- 3.17 It is proposed that each centre agrees its opening times locally to address demand led provision and need. As 2 sites will not be staffed these sites will only open by prior arrangement or when courses are being delivered on site.

4. REASONS:

- 4.1 As a result of ongoing cost efficiencies and drive to achieve cost neutrality/ self reliance - core funding was withdrawn as per Mandate no 19 (February 2014). As a consequence for the last 18 months the service has had to fund itself from income derived from the franchise agreement, leisure classes and grants. Alternative income streams from Social Enterprise and Business training have been explored but they have not been successful in delivering additional income streams.
- 4.2 The vice principal of Coleg Gwent met with the 5 counties Adult Community Learning Partners in March this year and allocated funding to the group for the academic year 15/16. This funding represents a 50% cut from the last academic year with the focus now purely on Basic Skills and Independent Living Skills. In real terms this is a further reduction of income due to Basic Skills and Independent Living Skills being a free entitlement in Wales. Other funded provision which has generated income from the students is no longer delivered in the same way and does attract any subsidy to the students.
- 4.3 This report should also be read in conjunction with MTFP 2016-19 report also on cabinet agenda. In particular the exploratory proposal set out in the narrative to begin integration and alignment of core learning and development functions across the authority. The shape and structure of Community Learning is likely to remain broadly as set out in this report, however as work commences on understanding the scope for further joining up of training and learning functions, opportunity for further efficiencies, effectiveness benefits and potential to enhance income generation, will of course continue to be considered.

5. RESOURCE IMPLICATIONS:

- 5.1 Academic year 15/16 the franchise offer is £150,000 for Basic Skills provision and £50,000 for Welsh provision which represents a 48.78% cut from 14/15. It is proposed to reduce staffing budget to align the outgoings against income and

maintain a cost neutral position. The identified £21k shortfall will be met by further generation of income through self-financing/leisure style courses which has generated a net income of £40K in the educational year 14/15.

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Total Income		- 261,775		Total Income		- 261,775	
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6. SUSTAINABLE DEVELOPMENT AND EQUALITY IMPLICATIONS:

The significant equality impacts identified are shown in the assessment (Appendix B) which has a cost neutral impact on service users.

7. SAFEGUARDING AND CORPORATE PARENTING IMPLICATIONS

There are no safeguarding or corporate parenting implications arising from this report.

8. CONSULTEES:

All Cabinet Members
Leadership team
Head of Legal Services
Chair of Adult Select Committee
GMB, Unison & Association of Teachers and Lecturers

9. BACKGROUND PAPERS:

Community Learning reported to Adult Select Committee on 14th April, 2015 but changes have happened at a pace that has not been possible to consult scrutiny. This report has been discussed with the Chair of Adult Select Committee and the scrutiny manager. Final recommendations will be discussed on 20th July.

10. AUTHORS:

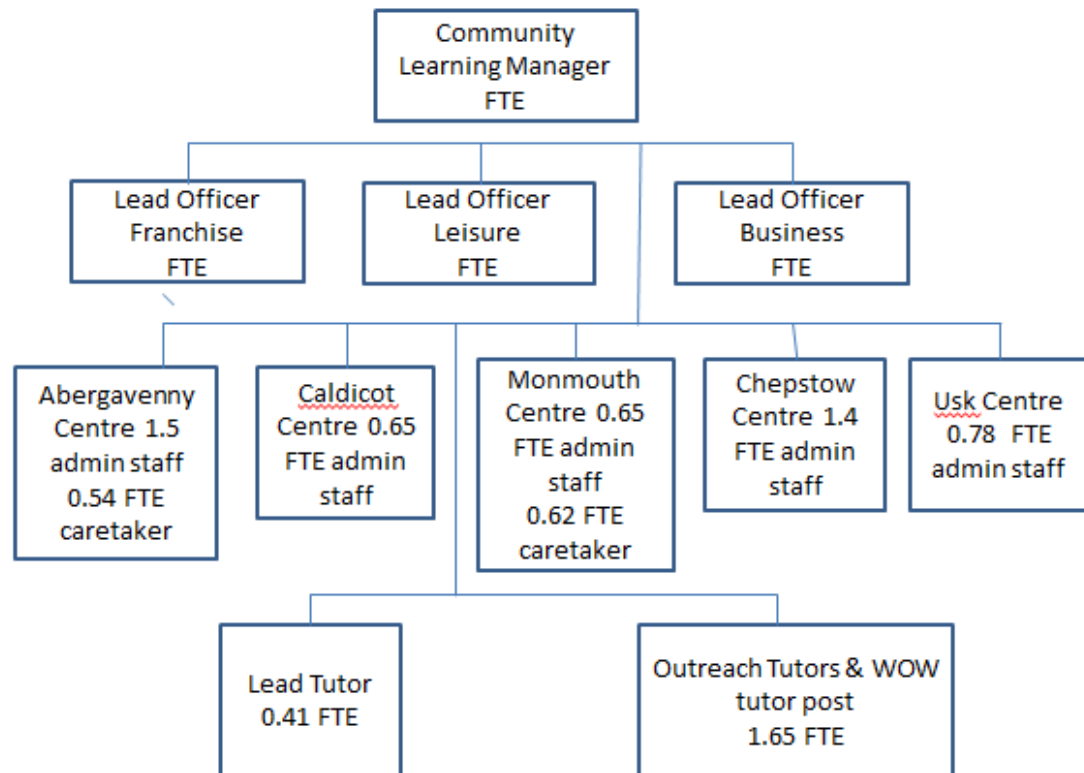
Andrea Charles Manager Community Learning
Debra Hill-Howells Head of Community Delivery

11. CONTACT DETAILS:

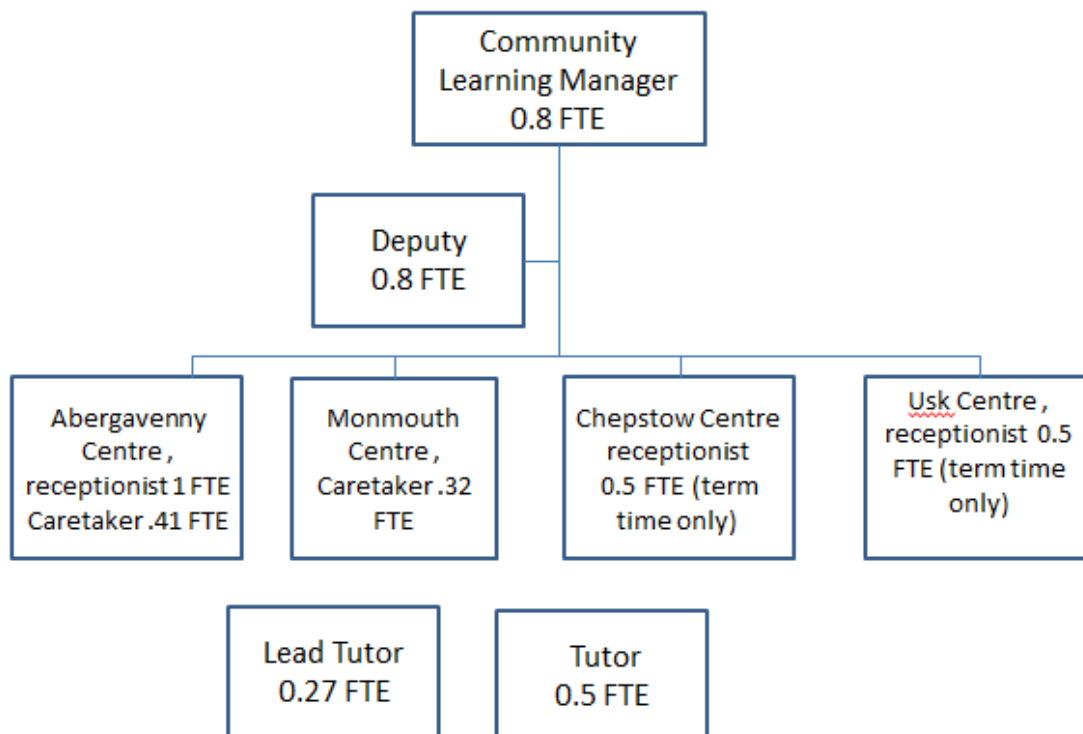
AndreaCharles@monmouthshire.gov.uk
debrahill-howells@monmouthshire.gov.uk

Appendix 1 – Community Learning Service Staffing Costs and Structures

Existing Structure



1.2 Proposed Community Learning Service



1.3 Existing and Proposed Staff Structure

			Existing Structure						Proposed Structure			
			Salary	On Costs 30%	Total				Salary	On Costs 30%	Total	
Strategic	Band	FTE						Band	FTE			
Community Learning Manager	L	1.00	45,739	13,722	45,739	Community Learning Manager	L	0.80	36,591	10,977	47,569	
Lead Officer Leisure and Lifestyle	H	1.00	31,846	9,554	41,400	Deputy	H	0.80	25,477	7,643	33,120	
Lead Officer Franchise Business	H	1.00	31,846	9,554	41,400	Tutor	F	0.50	12,720	3,816	16,536	
Lead Officer for Business	H	1.00	31,846	9,554	41,400	Lead Tutor	E	0.27	5,587	1,676	7,263	Term Time Only
Essential Skills and Projects	F	0.54	12,746	3,824	16,570							
Outreach Worker	F	0.73	18,564	5,569	24,134							
Clerical Support Officer	D	0.50	9,871	2,961	12,832							
					223,474						104,488	
Abergavenny												
Adult Tutor	E	0.30	6,146	1,844	7,990							
Admin Officer	D	0.50	9,871	2,961	12,832							
Admin Officer	D	1.00	17,714	5,314	23,028	Reception Office Cleaner	C	1.00	13,363	4,009	17,371	Term Time Only
Cleaner	C	0.54	9,390	2,817	12,207		C	0.41	7,043	2,113	9,156	
					56,058						26,527	
Caldicot												
Clerical Officer	D	0.22	4,269	1,281	5,549							
Temp Admin Officer	C	0.22	3,756	1,127	4,883							
Temp Admin Officer	C	0.27	4,695	1,409	6,104							
					16,536							
Chepstow												
Clerical Officer	D	0.38	7,469	2,241	9,710							
Clerical Officer	D	0.51	9,781	2,934	12,716	Reception Office Cleaner	C	0.50	6,681	2,004	8,686	Term Time Only
					22,426						8,686	
Usk												
Clerical Officer	D	0.38	7,469	2,241	9,710							
Clerical Officer	D	0.41	8,004	2,401	10,405	Admin Post	D	0.50	9,871	2,961	12,832	
					20,115						12,832	
Over Monnow												
Adult Tutor	E	0.11	2,235	670	2,905							
Clerical Officer	D	0.27	5,336	1,601	6,936							
Clerical Officer	D	0.49	9,604	2,881	12,485							
Cleaner	B	0.76	12,063	3,619	15,682	Cleaner	B	0.32	5,170	1,551	6,721	
					38,010						6,721	
					376,617						159,254	
											Saving	217,364

1.4 Existing and Proposed Buildings

	Existing Structure					Proposed Structure					
	Abergavenny	Caldicot	Chepstow	Usk	Overmonnow	Abergavenny	Caldicot	Chepstow	Usk	Overmonnow	
Maintenance	2,938	-	652	226	-	2,938	-	652		-	
Rates	5,784	3,277	17,028	9,933	5,302	5,784	3,277	17,028		5,302	
Rent	-	-	-	13,850	-	-	-	-		-	
Water	741	-	2,930	575	442	741	-	2,930		442	
Gas	2,056	-	2,368	3,088	1,694	2,056	-	2,368		1,694	
Electricity	2,996	1,412	3,060	3,169	1,822	2,996	1,412	3,060		1,822	
Cleaner		2,815	6,184	13,234			2,815	6,184			
Cleaning Materials	494	126	170	-	282	494	126	170		282	
Refuse Collection	1,118	-	1,956	1,965	1,118	1,118	-	1,956		1,118	
Security	722	-	2,490	-	-	722	-	2,490		-	
	16,849	7,630	30,654	46,040	10,660	16,849	7,630	30,654	6,000	10,660	
Contributions	- 16,400	- -	10,000	- 25,000	- 10,000	- 16,400	- -	19,000	- 4,000	- 13,553	
Lettings	- 1,600	- -	-	- 12,109	- 2,930	- 1,600	- -	-	- 4,000	- 13,553	
	- 18,000	- -	10,000	- 37,109	- 12,930	- 18,000	- -	19,000	- 4,000	- 13,553	
				Total Expenditure	111,833				Total Cost	71,793	
				Total Income	- 78,039				Total Income	- 54,553	
					33,794					17,240	
									SAVING	16,554	

Appendix 2 – Accommodation proposals

2.1 Venues

The proposed location of the venues remains unchanged albeit in Usk Community Education Centre will re-locate its business to the new Hub. Two locations will become satellite centres and will not have administrative support in the way they currently do.

2.1.2 Abergavenny

The provision in Abergavenny moved into its current building some 8 years ago having previously occupied the Melville Theatre. Youth services and community learning had previously occupied the building but were moved out to accommodate the Welsh medium school until they were able to relocate to their current build. The provision in Abergavenny is particularly successful with many students adapting to the new self-funding way of providing classes. The building is shared with youth services and a room is let on an annual basis to the pupil referral service with the addition of the Skate Park to the rear of the building. A joint initiative to create a teaching kitchen on site is about to launch. The site brings together young people, main stream adults, adults with learning, physical and mental health disabilities. The site is not totally DDA compliant but upgrades have been initiated steadily as funding has become available. Car parking is good on the site.

2.1.3 Caldicot

The former caretaker's bungalow on the school site has been the home of community learning for many years having benefited from some refurbishment around 10 years ago from the RISE project money. It is a modern fully DDA compliant space with some accommodation used as a staff room for colleagues from leisure services. Caldicot leisure centre acts as a key holder and opens and closes the building as needed. There has been some expression of interest from other MCC departments for the use of the building, however after some initial exploration of different venues for delivery it has proved more cost effective to stay in the bungalow at present. However there may be opportunities to invite colleagues to use part of the building and share the costs of running it. It is proposed that Caldicot will become a satellite provision with administrative support provided centrally or from Chepstow as deemed most relevant at the time. Face to face contact can be made through the new Hub service with staff acting as a referral agency.

2.1.4 Chepstow

The Chepstow provision relocated from Boverton House to Hanbury House in August last year enabling Boverton to be offered up as a surplus asset to Monmouthshire. Staff completely supported the move and with a cross county team painted the whole interior of Hanbury House prior to the move. Hanbury House is a town centre location which is operated both on ground and first floor. The building is DDA compliant. Youth services occupy a large part of the downstairs of the building with Children's services located in the ground floor shop front rooms. The pupil referral service will move into some of the first floor accommodation in July of this year. The budget for the building is shared between all services who use it. It is intended to retain some reception/administrative support on this site.

2.1.5 Monmouth

Provision in Monmouth is situated at the Overmonnow Family Learning Centre formally the infant school in the area. The building was closed for some time and re-opened approximately 16 years ago with the aid of some European grant funding. When it re-opened it operated as a satellite of Monmouth leisure centre before becoming independent of leisure services some years ago. The site is also occupied by Flying Start and Children's services. Some interest has been generated by other MCC departments for co-habitation of the building which will be investigated more fully to establish financial sustainability of a provision in Monmouth. It is proposed that Overmonnow will become a satellite provision with administrative support provided centrally or from Usk as deemed most relevant at the time. Face to face contact can be made through the new Hub service with staff acting as a referral agency.

2.1.6 Usk

With the withdrawal of core budget from MCC Community Learning had identified the cost of running Usk Community Education Centre as a pressure. The site is owned by the Roger Edwards Trust but occupied by MCC through a lease arrangement. The Usk site included the library provision. Budget proposals in 14/15 proposed alterations or closure to the Usk library service and prompted a local campaign which manifested into the Save Usk Library group. This group has been working with the Council to ensure that the library service remains in Usk. The Community Learning Service manage the lease and meet the running costs for the whole site. To reduce overheads the need to re-locate to 35 Maryport Street had been identified which is in the Council's ownership and currently occupied by the Youth Service.

Discussions were undertaken between the Save Usk Library group and the respective services which culminated in community consultation in the summer of last year. This identified the need to re-locate both the Community Learning and Library Services to meet the increasing financial constraints and maximize the efficiency of the Council owned building. This proposal does potentially disadvantage local groups who have used the youth building free of charge for a number of years. It is intended that we will still accommodate community groups where possible, but that they would need to pay a small charge for their use to offset the running costs. It is true however, that we will not be able to accommodate the level of community groups currently accessing the building if Community Learning and the Library service are to maintain their existing level of provision. However this will be advantageous to other community venues who are looking to maximize their income potential.

The Council has served notice on its landlord bringing the lease to an end on the 24th June 2015. There will be some administrative support in Usk which could become a central location for the service.

2.2 Timescales

Funding for Community Learning is received on an academic basis therefore the reduction will take effect from 1st September 2015. Should this report be agreed and is not subject to a call in, we would commence the at risk and recruitment process from the beginning of August, accepting that this may need to change to accommodate staff leave commitments. It is anticipated that recruitment to the new roles will commence in September with all teams being appointed by the end of that month. Processes will be developed to provide administrative cover in one location. Newly appointed staff will be involved in the development of the streamlining of processes going forward.

2.3 Expansion of the Service

It is intended that the new delivery model will be capable of expansion to enable additional service providers or Council services to be incorporated within venues as

appropriate. These options however will not be explored until this phase of delivery has been completed to ensure that we meet the financial savings.

A key priority of the service will be to encourage users to access either digital and telephone services where appropriate to reduce the demand for face to face access for information. Face to face contact can be made through the new Hub service with staff acting as a referral agency. This will enable staff to focus their attention on compliancy of paperwork for franchise agreement.

The Proposed Benefits of a Centralised Approach to Administrative Tasks

By centralising administrative tasks there will be a reduction in duplication of work. Calls will be dealt with immediately by one person who has knowledge of all sites without the need to 'find out' what courses are available on other sites

It is also intended that where possible there will be centralisation of social media accounts although it is intended regional accounts will still be used to promote courses locally.

The Telephone Number – It is intended to look at adaptation on the telephony system to establish a centralised approach to booking onto courses

Appendix B**The “Equality Challenge” (Screening document)**

Name of the Officer completing “the Equality challenge” Andrea Charles		Please give a brief description of the aims proposed policy or service reconfiguration Proposed restructure of the Community Learning Service to achieve a cost neutral service to MCC and achieve a continuation of the services provided albeit through a reduced staff base which may result in reduced opening hours or activities	
Name of the Division or service area Community Learning		Date “Challenge” form completed 25 June 2015	
0Protected characteristic affected	Negative impact Please give details	Neutral impact Please give details	Positive Impact Please give details
Age	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Disability	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater

			resilience.
Marriage + Civil Partnership	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Pregnancy and maternity	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Race	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Religion or Belief	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.

Sex (was Gender)	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Sexual Orientation	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Transgender	Reduced / changed opening hours within the centres may result in reduced service provision		Improved telephony and IT media contact service by centralising service resources to offer greater resilience.
Welsh Language			

What are the potential negative Impacts.	Ideas as to how we can look to MITIGATE the negative impacts (include any reasonable adjustments or engagement with affected parties).
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<p>➤ <i>The development of the new model may result in reduced operating hours which may impact on access to community learning services</i></p>	<p>➤ Opening hours of the proposed centres are not yet determined however we will seek to minimize any impact on service delivery by developing a volunteer programme and identifying opportunities for opportunities to access services from other locations e.g. leisure centres.</p>
<p>➤</p>	<p>➤</p>
<p>➤</p>	<p>➤</p>
<p>➤</p>	<p>➤</p>

The next steps

- If you have assessed the proposal/s as having a **positive impact please give full details** below:

Improved service to customers through centralised advertising, social media and information sharing with the public. Improved communication to colleagues in other areas of MCC to develop better referral mechanisms.

- If you have assessed the proposal/s as having a **Negative Impact** could you please provide us with details of what you propose to do to mitigate the negative impact:

Establish face to face interaction at the point of enrolment with students to enable them to feel confident to make contact through digital means or telephone at any point during their course.

Signed

Designation

Dated

ADDENDUM to the Re-structure of Community Learning

Following on from Cabinet approval on 15th July there have been several changes to the original report sent which have resulted through the consultation process and can be implemented within the savings that have to be met to achieve a cost neutral service.

The consultation process so far has raised some very valid ideas which have been considered and reflected below. The new plan will be much more robust and satisfy some inequalities that were identified between the centres. In addition there has also been some additional interest from colleagues in another department to share use of the building in Caldicot. This will provide additional income which will enable us to fund admin support for 52 weeks in the North and South of the County.

We have taken into consideration the proposal by staff to split the Management roles geographically it is now proposed to assign the Community Learning Manager responsibilities for the North of the County and the Community Learning Lead Officer the responsibilities for the South.

Again reflecting on the North/South split it then more viable to look at the roles of the administrative officers and the substantive tutors in the same way.

ADMINISTRATIVE OFFICERS/RECEPTION POSTS - It is now proposed that an 18.5 hour admin post be created for the North covering Chepstow and Caldicot. This post will be and 52 week post which will primarily be based in Chepstow but have the responsibility for the Caldicot and Chepstow sites. A second post will be created for the South primarily based in Usk but with responsibilities for Usk and Monmouth. This post will also be 18.5 hours over 52 weeks. These posts will cover all aspects of administrative duties for these 4 sites including supporting tutors with the enrolment of students which was a strong concern raised by many people. The 37 hour term time reception post will remain in Abergavenny to support the complexities of the site.

TUTORS – Going forward there has also been concern that we should keep the two substantive tutors and that they could be used in a much more efficient and effective way. We have now redesigned the structure to have a tutor based in the north and one in the south. Please be assured these tutors will not be taking any of the work from the sessional tutors already delivering in these areas.

The revised structure gives a stronger structure to support the delivery of Community Learning in Monmouthshire.

Costs and Income Summary

The table below shows a summary of the income and costs which have been broken down further ensure more clarity.

EXPENDITURE

- Manpower costs have risen to allow for 2 tutor posts and 2 x 52 week admin posts.
- Adult tutor costs have reduced as this cost is now shown in manpower.
- Premises costs have increased allowing for additional usage of the new Usk Hub and increase in energy costs.

INCOME

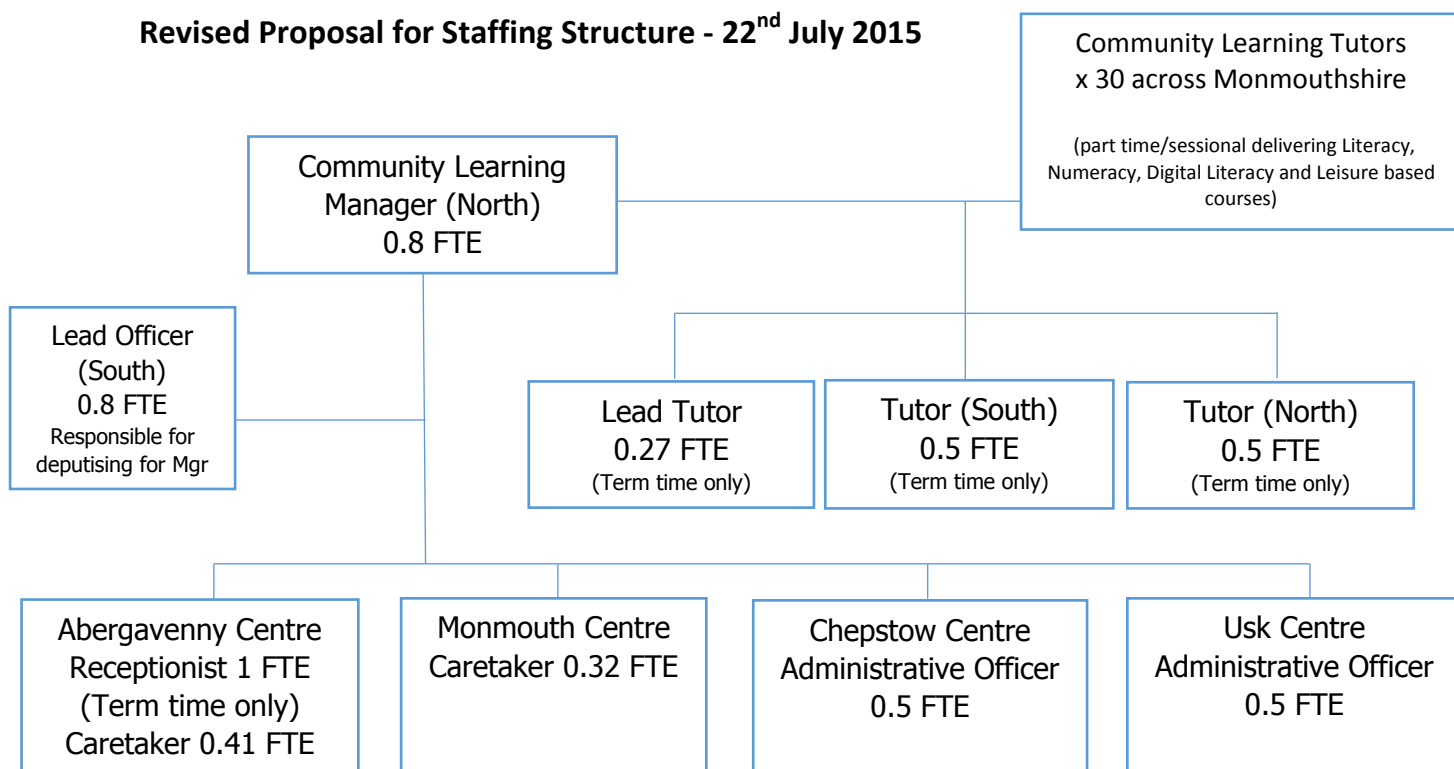
- Coleg Gwent Franchise is a total of the Basic Skills provision and Welsh provision that we receive funding for.
- Basic Skills income represents the income from students paying for course fees where appropriate.
- Welsh income – is based on a percentage of students paying full fees for their courses.
- Welsh Day is income from students paying for Welsh day Schools.
- First Aid and Food Hygiene is income from delivering these courses.
- Leisure courses is income for courses delivered not through the franchise.
- Miscellaneous income is money through the till or projects.
- Flexible support fund is income from project work.

<u>Option 1- Existing Structure</u>				<u>Option 2 - Proposed Structure</u>			
Manpower	390,339			Manpower	170,627		
Adult Tutor Costs	69,720			Adult Tutor Costs	57,001		
Premises	36,662			Premises	24,108		
Supplies and Services	47,000			Supplies and Services	37,000		
Total Expenditure	543,721			Total Expenditure	288,736		
Coleg Gwent Franchise		- 201,683		Coleg Gwent Franchise		- 201,683	
Basic Skills		- 2,952		Basic Skills		- 2,952	
Welsh		- 12,000		Welsh		- 12,000	
Welsh Day		- 1,800		Welsh Day		- 1,800	
First Aid / FH		- 3,340		First Aid / FH		- 3,340	
Leisure Course (Self Financing)		- 33,649		Leisure Course (Self Financing)		- 33,649	
Miscellaneous Income		- 4,507		Miscellaneous Income		- 4,507	
Flexible Support Fund		- 20,000		Flexible Support Fund		- 20,000	
Total Income		- 279,931		Total Income		- 279,931	
Total Service Costs			263,790	Total Service Costs			8,805

REVISED STAFF COSTS

		Existing Structure						Proposed Structure				
		Salary	On Costs	30%	Total			Salary	On Costs	30%	Total	
		Band	FTE			Band	FTE					
Strategic												
Community Learning Manager	L	1.00	45,739	13,722	59,461	Community Learning Manager	L	0.80	36,591	10,977	47,569	
Lead Officer Leisure and Lifestyle	H	1.00	31,846	9,554	41,400	Lead Officer (South)	H	0.80	25,477	7,643	33,120	
Lead Officer Franchise Business	H	1.00	31,846	9,554	41,400	Tutor - (South)	F	0.50	9,784	2,935	12,719	Term Time Only
Lead Officer for Business	H	1.00	31,846	9,554	41,400	Tutor - (North)	F	0.50	9,784	2,935	12,719	Term Time Only
Essential Skills and Projects Worker	F	0.54	12,746	3,824	16,570	Lead Tutor	E	0.27	4,298	1,289	5,587	Term Time Only
Outreach Worker	F	0.73	18,564	5,569	24,134							
Clerical Support Officer	D	0.50	9,871	2,961	12,832							
					237,196						111,714	
Abergavenny												
Adult Tutor - (Lead Tutor)	E	0.30	6,146	1,844	7,990							
Clerical Officer	D	0.50	9,871	2,961	12,832							
Admin Officer	D	1.00	17,714	5,314	23,028	Reception Officer	C	1.00	13,363	4,009	17,371	Term Time Only
Cleaner	C	0.54	9,390	2,817	12,207	Caretaker	C	0.41	7,043	2,113	9,156	
					56,058						26,527	
Caldicot												
Clerical Officer	D	0.22	4,269	1,281	5,549							
Temp Admin Officer	C	0.22	3,756	1,127	4,883							
Temp Admin Officer	C	0.27	4,695	1,409	6,104							
					16,536							
Chepstow												
Clerical Officer	D	0.38	7,469	2,241	9,710							
Clerical Officer	D	0.51	9,781	2,934	12,716	Admin Officer (South)	D	0.50	9,871	2,961	12,832	
					22,426						12,832	
Usk												
Clerical Officer	D	0.38	7,469	2,241	9,710							
Clerical Officer	D	0.41	8,004	2,401	10,405	Admin Officer (North)	D	0.50	9,871	2,961	12,832	
					20,115						12,832	
Monmouth (Overmonnow)												
Adult Tutor - (Lead Tutor)	E	0.11	2,235	670	2,905							
Clerical Officer	D	0.27	5,336	1,601	6,936							
Clerical Officer	D	0.49	9,604	2,881	12,485							
Cleaner	B	0.76	12,063	3,619	15,682	Cleaner	B	0.32	5,170	1,551	6,721	
					38,010						6,721	
					390,339						170,627	
												Saving
												219,712

Revised Proposal for Staffing Structure - 22nd July 2015



Revised building costs

- Additional costs have been added to the Usk forecast due to an estimated increased usage of the building similarly the contributions have increased.
- 5% increase in utilities has also been added to the table.
-

	Abergavenny	Caldicot	Chepstow	Usk	Overmonnow	Abergavenny	Caldicot	Chepstow	Usk	Overmonnow	
Maintenance	2,938	-	652	226	-	2,938	-	652			-
Rates	5,784	3,277	17,028	9,933	5,302	5,784	3,277	17,028			5,302
Rent	-	-	-	13,850	-	-	-	-			-
Water	778	575	3,077	575	464	778	575	3,077			464
Gas	2,159	300	2,486	3,088	1,779	2,159	300	2,486			1,779
Electricity	3,146	2,500	3,213	3,169	1,913	3,146	2,500	3,213			1,913
Cleaner		2,815		13,234			2,815				
Cleaning Materials	494	126	170	-	282	494	126	170			282
Refuse Collection	1,118	-	1,956	1,965	1,118	1,118	-	1,956			1,118
Security	722	-	2,490	-	-	722	-	2,490			-
	17,139	9,593	31,072	46,040	10,858	17,139	9,593	31,072	12,000	10,858	
Contributions	- 16,400	- - 10,000	- 25,000	- 10,000	- 10,000	- 16,400	- - 19,000	- 6,000	- 13,553		
Lettings	- 1,600	- - 12,109	- 2,930	- 1,600	- 1,600	- 1,600	- - 19,000	- 6,000	- 13,553		
	- 18,000	- - 10,000	- 37,109	- 12,930	- 12,930	- 18,000	- - 19,000	- 6,000	- 13,553		
				Total Expenditure	114,701				Total Cost	80,661	
				Total Income	- 78,039				Total Income	- 56,553	
					36,662					24,108	
									SAVING	12,554	