

**MONMOUTHSHIRE COUNTY COUNCIL
REPORT**

SUBJECT:	CYP Re-structure
MEETING:	Cabinet
DATE:	7th June 2017
DIVISION / WARDS AFFECTED	All

1. PURPOSE:

To propose changes to the structure of the CYP directorate.

2. RECOMMENDATIONS:

That Members agree:

- 2.1 To agree the changes set out in the body of the report.
- 2.2 That any redundancy and early pension costs that cannot be borne by the directorate are met from the redundancy and pension reserve.

3. BACKGROUND

- 3.1 The directorate has changed significantly over a number of years, not only in terms of officers leaving, but also in the work carried out by the directorate. These changes have not been reflected in the structure and as a result there are a number of temporary arrangements in place.
- 3.2 As part of the budget process for 2017-18 savings were identified to the value of £70,461 for a full year. This report sets out the changes that are necessary to achieve that saving.
- 3.3 The service areas affected are the support services, (finance, school and student access unit and governance) administration of additional learning needs, early years and psychology.
- 3.4 The current structure has resulted in overstaffing in some areas, but a need to increase capacity in others. This re-structure sets out to address these issues and to provide a sustainable structure for the future. The skills required for posts are not always interchangeable and therefore it is necessary to carry out a full restructure of these areas.
- 3.5 The proposal is to:
 - Delete 7 posts (5.5 FTE).
 - 3.2 FTE are within support services - 2.2 FTE band D and 1.0 FTE band E.
 - 0.8 FTE within administration function of additional learning needs - 0.2 FTE band E and 0.6 FTE band D.

- 1.0 FTE within the administration of the psychology service – band C post.
 - 0.5 FTE within early years – band E post.
 - Create 3 posts (2.6 FTE).
 - 0.6 FTE School and student access – band G post.
 - 1.0 FTE School and student access – band C post.
 - 1.0 FTE Additional learning needs – band I post.
 - The current manager of access unit has been seconded to the post for the past 12 months, following the resignation of the substantive manager it is proposed to recruit to this post on a permanent basis.
 - All the costs are identified in appendix 1. These savings are the full year savings. It will not be possible to generate all the savings in 2017-18, however the directorate is holding some vacancies open and therefore these will be used to offset any short fall for the current year.
 - While the directorate has identified all savings possible, however there is still a shortfall in the requirement of £27,252. Given the increase in resources for additional learning needs, it is anticipated that the service will be able to make these saving through the out of county budget, by maintaining placements within the county.
- 3.6 In addition to this, the local authority is procuring the Evolve system to manage risk assessments for the trips and visits within the authority. These trips are mainly undertaken by schools, but could include other services such as the youth service. The funding has already been secured for this from schools budgets via a service level agreement. Where other services wish to be included they will need to contribute to the costs.
- 3.7 To manage this, there is a requirement to recruit to a Band I post, with a FTE of 0.4. This post has been through job evaluation and would be managed within the outdoor education service. The funding for this post has already been identified within the CYP budgets and would be transferred over on approval, to the leisure services management budget, which includes the outdoor education service.
- 3.8 There is a recognition within the directorate that this structure needs to take place to ensure that the resources to support our work is correctly placed.
- 3.9 The directorate has already held a series of team meeting early in the process, at these meeting staff were asked if there were any volunteers for redundancy. Through these meeting a number of volunteers came forward and as a result there is only a need to progress one compulsory redundancy (1.0 FTE). All staff have been met with, unions were invited to these meetings and where requested by their members they also attended. A representative from employee services was also in attendance to provide advice. The whole process has been dealt with via the protection of employment policy.

- 3.10 A further review of the management structure for the directorate is to be completed at a later date. This review will incorporate the management of support services.

4. REASONS

- 4.1 This restructure recognises the need to build a sustainable structure for the future, to allow the directorate to build resources where required.
- 4.2 The introduction of the Evolve system will reduce the risks around the current process, providing a framework for schools to work within and to provide efficiencies for Educational Visit Coordinators in our schools

5. FINANCIAL IMPLICATIONS

The maximum resources for redundancy will be £72,000. There will also be a requirement to fund a maximum of £58,000 in pension contributions. As per the recommendations there is a requirement for these to be funded from the redundancy and pension reserve, should the directorate be unable to cover these.

There are no savings as these have already been identified in the 2017-18 budget, as has the costs for all new posts.

6. WELLBEING OF FUTURE GENERATIONS IMPLICATIONS (INCORPORATING EQUALITIES, SUSTAINABILITY, SAFEGUARDING AND CORPORATE PARENTING).

There are no detrimental sustainable development, equality or safeguarding implications.

7. CONSULTEES:

DMT.

Initial consultation has taken place with the CYP staff, this will be concluded following the cabinet decision.

Employee services.

Assistant Section 151 officer

Unions.

8. BACKGROUND PAPERS:

Appendix 1 - proposed savings and costs

Appendix 2 – Support Services Current Structure

Appendix 3 – Support Services Proposed Structure

Appendix 4 – Standards Current Structure

Appendix 5 – Standards Proposed Structure

Appendix 6 – Well-being and future generation's assessment.

10. AUTHOR:

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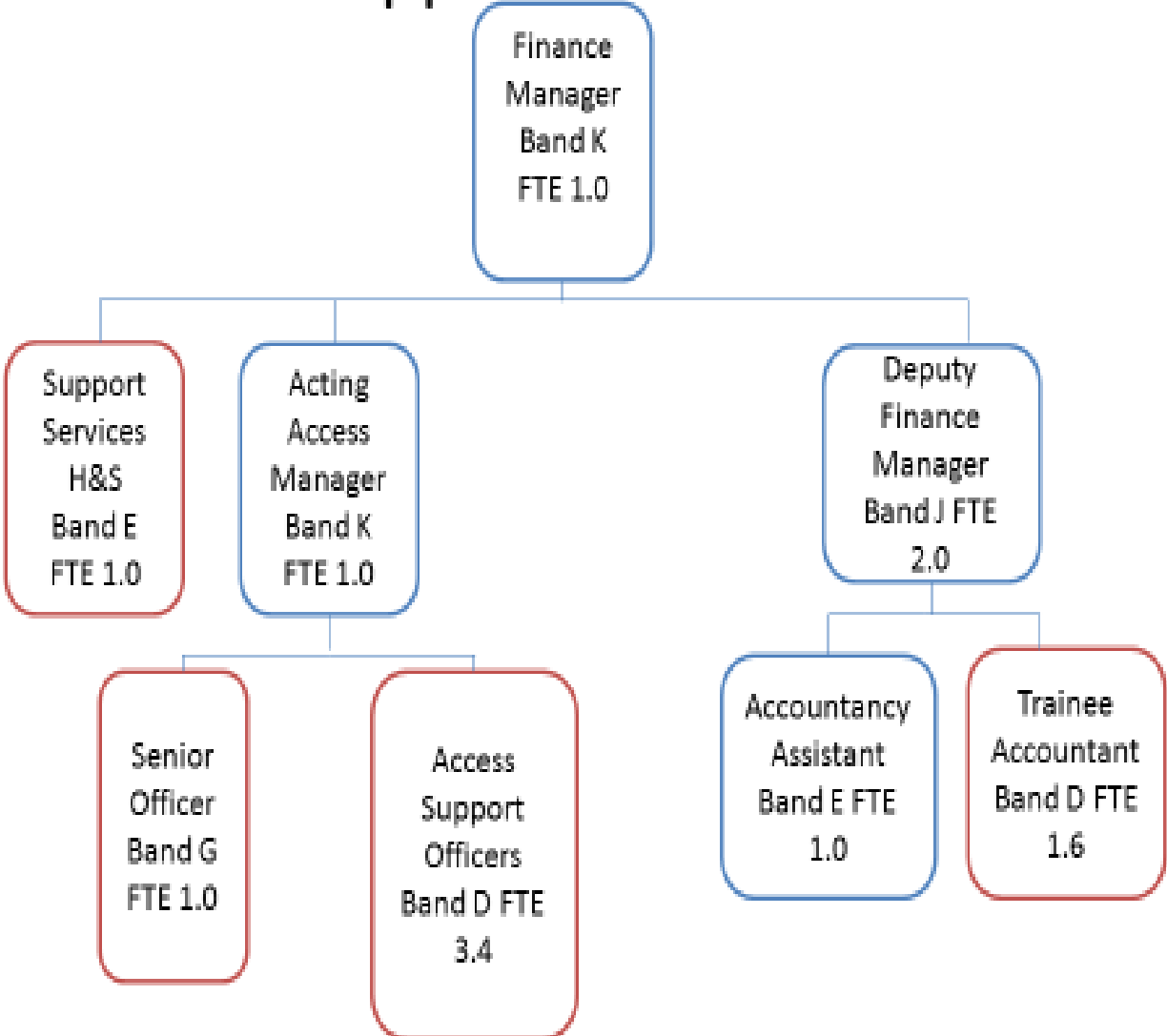
Email SharonRandall-Smith@monmouthshire.gov.uk

Appendix 1

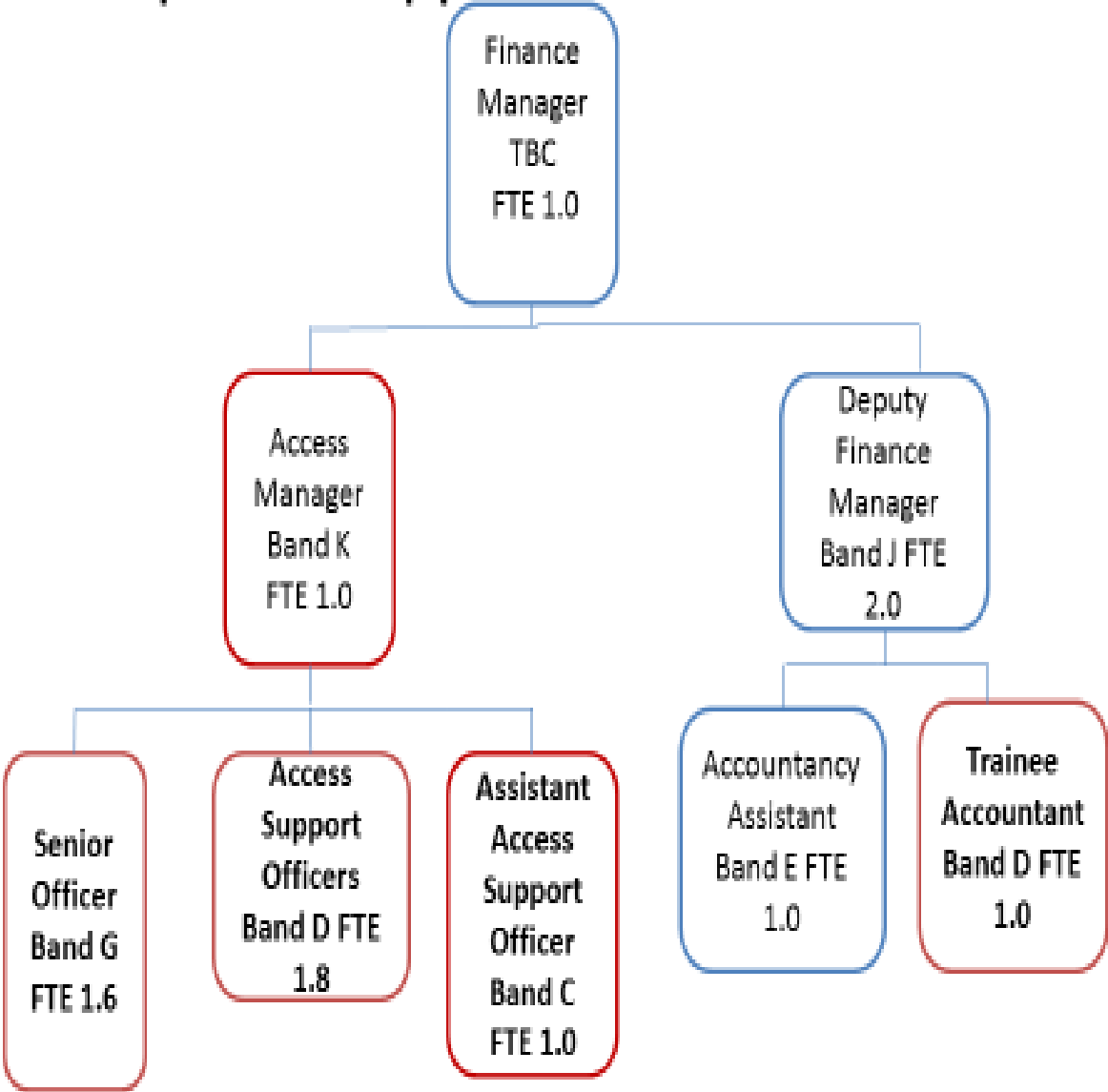
Cost savings identified.

<u>Support Services:</u>	Full Year	Standards:	Full Year
Savings identified:		Savings identified:	
Band D Posts (FTE 2.2)	£45,567	Band C Post (FTE 1.0)	£23,075
Band E Post (FTE 1.0)	£29,693	Band E Post (FTE 0.2)	£5,698
Total Savings	£75,260	Band D Post (FTE 0.6)	£15,527
Additional posts:		Band E Post (FTE 0.5)	£14,513
Band G (FTE 0.6)	£21,581	Total Savings	£58,813
Band C (FTE 1.0)	£21,226	Additional posts:	
Total Costs	£42,807	Band I (FTE 1.0)	£48,057
Support Services Savings	£32,453	Standards additional Savings	£10,756
		Total Savings required	£70,461
		Savings identified via this paper	£43,209
		Balance to be found in ALN budget	£27,252

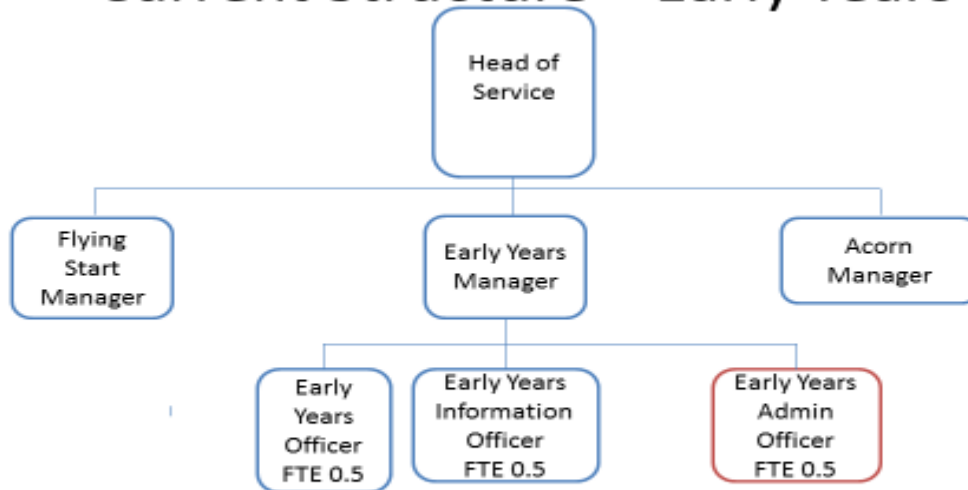
Current Support Service Structure



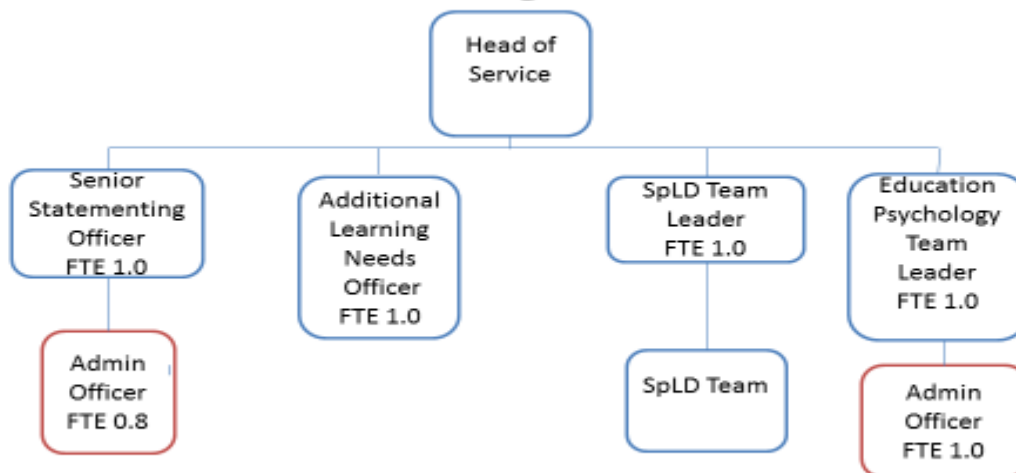
Proposed Support Service Structure



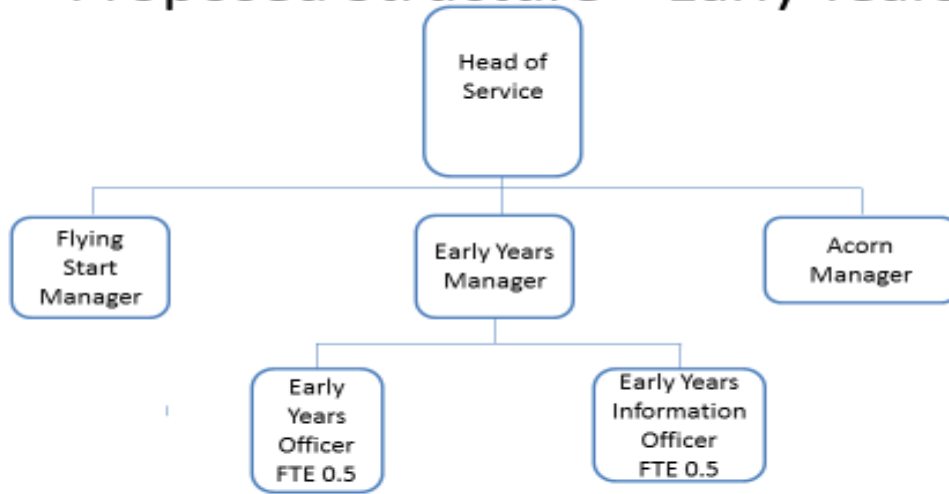
Current Structure – Early Years



Current Structure – Additional Learning Needs



Proposed Structure – Early Years



Proposed Structure – Additional Learning Needs

