

Department of Children's Services													
						Employees							
			Saving			Current		Likely FTE Reductions					
Ref	Service	Proposal Definition	2019 - 20 £'000	2020 - 21 £'000	Total £'000	FTE's	Head count	2019 - 20	2020 - 21	Vacs.	VR Req.	TU Feedback	Management Information/Response
4C2	Education & Learning	Early Help - From 2017 part of the Dedicated Schools Grant will be removed. Plans are being formulated to develop a coherent and targeted suite of early years' services including early help, family centres and early years' including Children's Centres. The proposal is included here as there could be staffing implications.	3660.00	2915.00	6575.00	233.00	279.00	50.00	50.00	32.00	2.00	OJC 1 6.12.18. GMB asked about legal supprt.	OJC 1 6.12.18. Management advised that this was to accommodate the rise in looked after children.
												OJC 1 6.12.18. Unite asked about the number of vacancies, could they absorb the redundancies along with the additional budget that had gone back in.	OJC 1 6.12.18. Management advised that the money was to cover rises in looked after children & address the issues raised by ofsted. Depending on the skills needed some redundancies may be offet, but most of the additional posts required will need social work qualification. The reductions in business support has been achieved without compulsory redundacies so far.
												Level 2 - 13/12/18 Unison queried if the 50 FTE reductions were part of the original budget cuts. Could Management confirm which team and what these posts were.	Management to clarify and respond next week. HR advised that if they were included in this sheet the posts should not have been consulted on previously.
												Level 2 - 13/12/18 Unite expressed concerns re statements that the Council is investing in Children's Services. There has been a cut of over £20m from last year. What is the current budget overall? There is no way the Council can say they are investing.	Management agreed to bring back the overall budget for last year, this year broken down into areas.

												OCJ 2 20.12.18 Clarity needed on the 50 jobs. Significant if 50 FTE posts are to be lost.	Management agreed to identify leads for each proposal and seek detailed information about where these cuts are coming from. <u>Update 10/01/19:</u> Lead Jim Hopkinson/Kal Nawaz. The 50 displaced staff figures for 2019/20 relate to the restructure already undertaken which will yield the savings for 2019/20 of £3.66 million as some staff are still and will still be going through the redundancy process as we approach April 2019. No new restructure will be undertaken in this area in 2019/20. There is a further £2.9 million savings to be achieved in 2020/21. We have already achieved a significant part of this saving through the restructure undertaken. Additionally, we are still not able to confirm the shortfall for the traded offer so it is not possible to be clear about whether or not there may need to be a further restructure in 2020/21. The SEND report that was presented to the Executive in April 2018 stated that there might be further staff savings if the traded income is not met. However, since this report in April 2018, further work has been done on this area to clarify the duties under the SEND legislation. Any further changes linked to SEND will ensure statutory duties are fully met. A figure of 50 posts for 2020/21 was previously attributed to SEND but this will be adjusted in light of more recent reports.
												OJC 2 10/01/19 Agreed no further information needed on this budget line.	
												OJC 2 17/01/19 Unite asked for detailed budget information.	Management to follow up
												OJC 2 24/01/19 Unite noted budget info provided but asked if specific budget info could be provided in terms of 4C2.	Management to follow up
4C3	Employment & Skills	Children's Services – When the current Connexions contract ends in August 2019, re-design the activity to bring the service in house at a reduced cost. Skills House to be funded from base from April 2020, along with seeking partner contributions for an expanded service, some of the costs will be offset through the reductions in the Connexions contract.	50.00	100.00	150.00	53.00	60.00	6.00	0.00	13.00	2.00	Level 2 - 13/12/18 Unison asked for more information on this proposal.	Management to provide an update.

											Level 2 - 13/12/18 NEU queried whether the 6 FTE posts would come from natural wastage. Unison question whether the staff concerned were Council staff.	Management to provide detail.	
											OJC 20.12.18 Management to provide update.	Update 21/12/18: The reduced payments for 2019/20 financial year have been profiled. The contract is delivered by Prospects Services, the assumptions around potential reduction in staff is based on our perception of what the cut would equate to in FTE. The reduction will need to be managed by Prospects and ultimately it will be their decision as to whether staff are made redundant or if they are reallocated to work on other contracts locally, regionally or nationally.	
											OJC 16/01/19 No further comment.		
											OJC 2 17/01/19 Unison asked if the staff affected were aware of the proposal.	Management advised that they were unaware as they were not staff employed by the Council.	
											OJC 2 24/01/19 Unite noted budget info provided but asked if specific budget info could be provided in terms of 4C3.	Management to follow up	
5C1	Children & Disability Service	Review Respite Provision after the introduction of personalised budgets – The savings will be achieved through a two stranded approach: Income generation through building on an existing pilot; proactively marketing surplus beds to other Local Authorities on a full cost recovery basis; Refocusing existing residential respite provision to meet the needs of younger adults and older teenagers, enabling costs to be shared with adults services; The review will also focus on improved service efficiencies.	400.00	0.00	400.00	76.00	86.00	1.00	0.00	15.00	2.00	Level 2 - 13/12/18 NEU noted £400k proposed saving in this area. Bed selling may generate £200k and noted hope to sell other beds but don't feel this will make savings as there will still be salary costs, etc. so the net effect may not be a benefit. Need to know how this saving is to be made.	Management to advise further.
											Level 2 - 13/12/18 Unison noted that consideration needs to be given to using beds for other LA's at the expense of our CYP.		

												OJC 20.12.18	Management to provide update. Update 10/01/19: Lead David Byrom/Clare Mulgan Respite Review Programme is ongoing. David Byrom is leading on this work. Savings will be made via three areas: - Increased funding from Health; - Trading beds with other LA's; - Working with Adult Services on Transitions.
												OJC 10/01/19 Unison noted potential for trading beds must not be done at expense of our children.	
												NEU reiterated that although this will bring money in it wouldn't be a £200k saving as there would be costs associated.	Management noted comments and advised there was capacity to sell beds.
												OJC 2 24/01/19 Unite noted budget info provided but asked if specific budget info could be provided in terms of 5C1.	Management to follow up
Total			4110.00	3015.00	7125.00	362.00	425.00	57.00	50.00	60.00	6.00		

General Comments:

OJC Level 2 - 07/02/19

UNITE colleague said that he was unsure what his Branch position was regarding the Budget, but would come back with any comments. UNITE commented that the public had been told by the Council and Children's Overview & Scrutiny Committee about the investment made in Children's Services, but there was still a large deficit, even with the investment coming in to the Council. NASUWT said we needed to be reminded that the TU were here purely to support Members through issues and not to generalise about the budget situation. Management said it would be appropriate to wait until the budget report was published and then to allow for comment.