

SOCIAL SERVICES, HEALTH AND HOUSING

REPORT OF THE DIRECTOR OF SOCIAL SERVICES, HEALTH AND HOUSING – N. JARMAN

24th November 2014

SECTION A – MATTER FOR DECISION

WARDS AFFECTED: ALL

Hillside Secure Children's Home

1. Purpose of Report:

To seek members approval for the proposed Education Department revised staffing structure at Hillside Secure Children's Home.

2. Background:

2.1. The education provision at Hillside has a number of unusual characteristics:-

- It caters for small groups of young people with a very complex range of needs.
- The young people are transient with 50% being resident for less than 8 weeks and an average length of stay of just over 3 months.
- The provision is not registered as a school, but is required to provide a broad balanced curriculum that meets the education and learning needs of all resident young people.
- Hillside and the education provision is managed through the Social Services Department and all related governance and processes. It does not have a School Board of Governors.
- Support for the Education Staff is being provided, under contract, from Cefn Saeson Comprehensive School. This enables continued professional development, career progression and opportunities for professional exchange as there would be in mainstream schools.

2.2. The Youth Justice Board for England and Wales reduced the number of contracted beds they commission from Hillside from 17 to 10 as of 1st April 2014. The financial pressures alongside this reduction and as a consequence of this reduction, requires an even greater focus on cost efficiency and effectiveness and the requirement to make every cost effective saving possible.

- 2.3. The percentage of young people admitted to Hillside within the last 12 months aged 15 years and over has significantly increased. To respond to this change a curriculum review has been undertaken and the education provision plans to provide an increased range of vocational training and employment skill alongside the maintenance of the core academic subjects.
- 2.4. The Care and Social Services Inspectorate Wales (CSSIW) inspect Hillside annually and invite Estyn Education Inspectors to inspect the education provision. There have been significant recent improvements within education below is the introduction to the last Estyn inspection report:-

Inspectors found that there had been significant changes to the management of education at the centre. The new senior management team were working effectively with the centre manager and senior care staff to ensure that both the learning and care needs of children and young people were being met. Teachers had been given new leadership responsibilities and were enthusiastic about these and motivated to play an active role in the centre's improvement journey.

As a result of the visit we are content that progress has been made against all the recommendations and good progress has been made in some areas. However, we are recommending that we undertake a further visit to evaluate the continued progress against those recommendations that were only partly addressed this time.

- 2.5. To ensure the education provision continues to make the required progress against the Estyn recommendations and to provide the required management and support to drive up standards and achieve sustainable positive outcomes for young people, the Council has put in place a contractual agreement with Cefn Saeson School to provide the required levels of strategic and operational support to manage the education provision within Hillside.
- 2.6. Part of the contractual agreement with Cefn Saeson School identified the requirement for a curriculum review, skills audit and staffing structure review. This work was been completed and The Personnel Committee agreed the staffing structure changes with the Education Department at Hillside.
- 2.7. A slight revision of the structure is required; to provide additional in-class support, two Teaching Assistants Level 1 (scp 8-11) to provide support to Young People at Hillside consistent with advice from Estyn; to bring the scale of the Assistant Manager (Education) in line with similar posts in other institutions, the post was previously Leadership scales 6-10 and is now Leadership scales 9-13; an additional post of a Higher Level Teaching Assistant Level 4 scp 24-27 with the deletion of a Level 3 scp 15-20. This will allow greater flexibility to cover teaching colleagues.

3. Proposal:

- 3.1. To implement the required staffing structure to deliver the appropriate curriculum and achieve sustainable high standards of education and learning, ensuring young people achieve their maximum potential.
- 3.2. Key benefits of the proposed staffing changes are:-
- To provide a value for money service that achieves maximum benefits to all stakeholders.
 - The provision of a wider and broader range of vocational subjects and opportunities.
 - To provide the required cover arrangements and quality of cover teacher required for planned and unplanned absences.
 - It provides the funding for the contract agreement with Cefn Saeson School to provide the strategic and operational management to deliver on all aspects of required standards and school improvements.
 - It provides the management support and deputising function in the absence of the Assistant Manager of Education.
 - It utilises the broad range of knowledge and skills of the Senior Learning Leader and four Learning Leaders to take on responsibilities for areas of the education provision to support the role of the Assistant Manager of Education.
 - It provides for a flexible and pupil targeted timetable to provide for the diverse and changing education and learning needs of the young people.
 - It provides a skilled, motivated workforce and the facility for continuous professional development of all education staff.
 - It provides increased opportunities for 1:1 and small group education, learning and support in any subject and at any level.

4. Financial Appraisal:

- 4.1 The Education budget (£514,042) presented to Personnel committee on 13/5/14, is configured into Hillside's operational budget and is identified within Appendix 2 alongside the budget for the proposed staffing changes.
- 4.2. The overall additional costs identified within the proposed changes amounts to £49,777. These additional costs will be funded from Hillside's budget, either from an underspend in the budget or if not from Hillside Reserve budget.
- 4.3. A fee of £100,000 has been allocated to pay for the contract agreement with Cefn Saeson School to provide the required strategic and operational leadership and

management to achieve the required changes and sustainable improvements within the education provision at Hillside.

The proposed changes will therefore be fully met from Hillside's general budget.

5. Funding Statement Appendices:

- 5.1. Staffing structure proposal (Appendix 1).
- 5.2. Financial appraisal (Appendix 2).

6. Recommendation:

- 6.1. It is recommended that Members approve the restructure of the education staff team.

For Decision.

7. List of Background Papers:

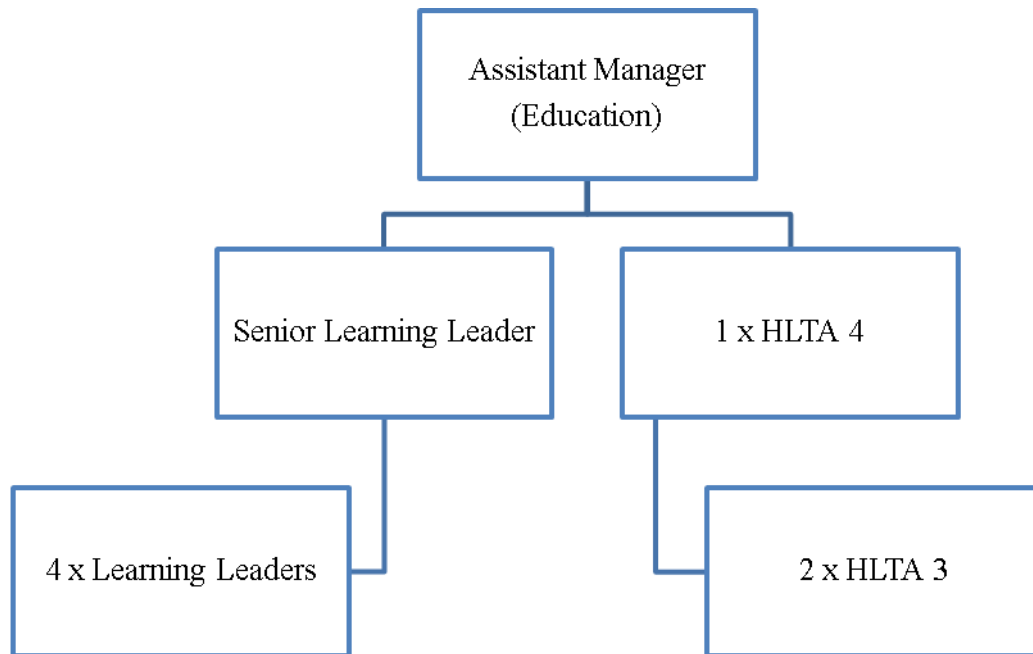
CYP & E Cabinet Board Report on Hillside Education Provision (03/04/14).
CSSIW Inspection Report reported to CYP&E Committee (03/04/14).

8. Officer Contact:

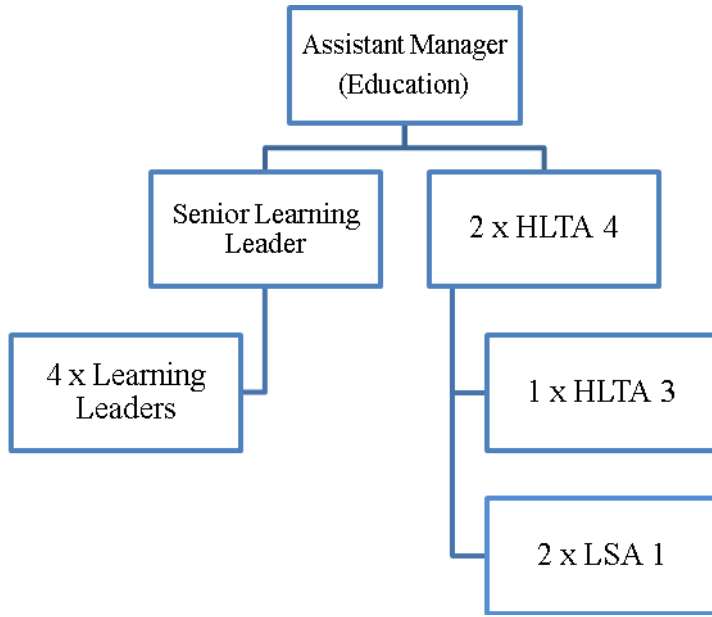
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Current and Proposed Staffing Structure

Current Staffing Structure



Proposed Staffing Structure:



Financial Appraisal

Current Staffing Structure and Costs

Post	Grade	SUA	CHA	Salary & Allowances and On Costs
Assistant Manager Education	L 6 – 10	2,194	-	57,541
Senior Learning Leader	L 2 - 6	2,194	-	52,383
Learning Leader	L 1-3	2,194	-	48,837
Learning Leader	L 1-3	2,194	-	48,837
Learning Leader	L 1-3	2,194	-	48,837
Learning Leader	L 1-3	2,194	-	48,837
HLTA 4	G6	-	-	23,755
HLTA 3	G5	-	-	23,755
HLTA 3	G5	-	-	23,755
				376,537
Total Staffing Budget				376,537

Total Education Budget for 2014/2015	£514,042
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Total current Staffing Budget 2014/15	376,537
Contract Agreement Fee with Cefn Saeson	100,000
Education Provision Costs	34,200
Total Education Costs	510,737

Surplus	3,305
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Proposed Staffing Structure and Costs

Post	Grade	SUA	CHA	Salary & Allowances and On Costs
Assistant Manager Education	L 9 – 13	2,194	-	60,932
Senior Learning Leader	L 2 - 6	2,194	-	52,880
Learning Leader	L 1-3	2,194	-	50,467
Learning Leader	L 1-3	2,194	-	50,467
Learning Leader	L 1-3	2,194	-	49,299
Learning Leader	L 1-3	2,194	-	49,299
HLTA 4	G6	-	-	25,893
HLTA 4	G6	-	-	25,893
HLTA 3	G5	-	-	23,525
LSA 1	G2	-	-	15,482
LSA 1	G2	-	-	15,482
Cover costs	-	-	-	10,000
Total Staffing Budget				429,619
				429,619

Current Staffing Budget	376,537
Proposed Staffing Budget	429,619
Additional staffing costs	53,082

Total Education Budget for 2014/2015	514,042
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Total Proposed Staffing Budget 2014/15	429,619
Contract Agreement Fee with Cefn Saeson	100,000
Education Provision Costs	34,200
Total Education Costs	563,819

Overall Additional costs	49,777
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