



# **Consultation Event - Shelforce Service Redesign**

Jack Glonek  
Development Directorate  
13th May 2013



## Reason why we are here

- The Council needs to make changes so that Shelforce can reduce its losses that it makes which is £1.7 million this year



# Implications

This means that Shelforce has to find ways to:

- Reduces costs
- Improve sales by winning more profitable work



# Implications

In what we do we have to:

- Provide sustainable jobs
- Maintain a supported environment for its employees including those who have disabilities

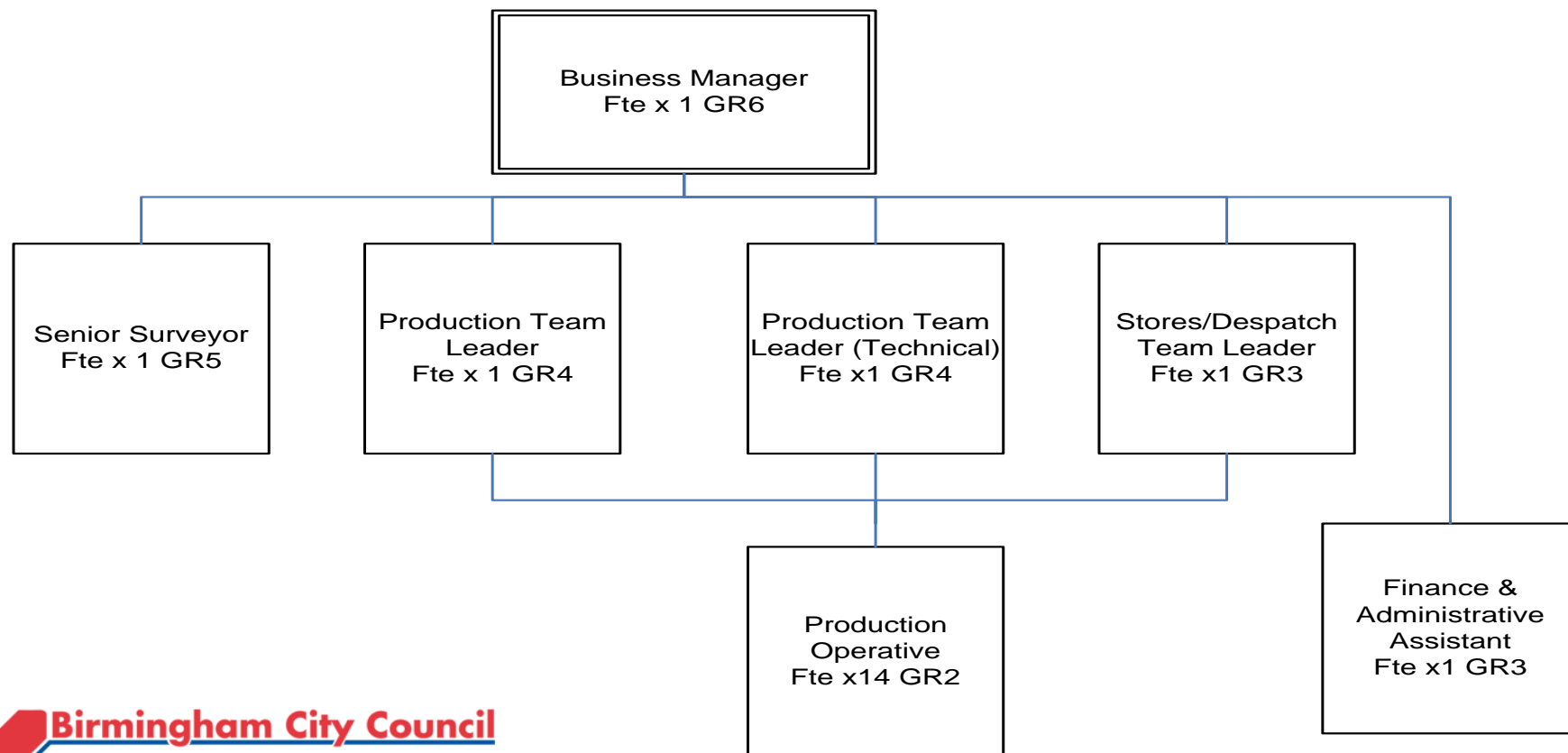
A decorative graphic in the top left corner consisting of a cluster of spheres in various colors including white, grey, green, orange, blue, pink, and red.

# **Shelforce Service Redesign - What does it mean for me?**

- Proposed workforce reduction to 20 people
- Sales expected to be £1.36m in 2013/14 and £1.67m in 2014/15
- Develop a new staffing structure that is in line with forecast future sales



# Proposed staff structure for consultation





# Potential impact on staff

Grade	Existing No. Staff in Post 15/4/13	Proposed No. FTE's in new structure	Potential Net Displacements	Mitigation VR Requests	Potential Displacements after VR
<b>GR6</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GR5</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>GR4</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>
<b>GR3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>GR2</b>	<b>56</b>	<b>14</b>	<b>42</b>	<b>16</b>	<b>26</b>
<b>GR1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals</b>	<b>65</b>	<b>20</b>	<b>46</b>	<b>20</b>	<b>27</b>



# **Arrangements for the next session**