

MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	Education Services
Unique Reference Number	<i>EDU1819902</i>
Proposal Title	Consolidation of the educational psychology team (EP), additional learning needs team (ALN), and specific learning difficulty service (SpLd) into an 'inclusion enrichment team'
Version	20 th December 2017
Proposal Summary Description	Consolidation of three teams into one with a complementary purpose to provide advice, support and training to schools. This team would also meet the statutory duties of the local authority regarding statements of special educational needs and support vulnerable groups of pupils.
Impact on Performance	The consolidation of three teams into one should maximise value for money, provide resilience and have a contained impact on services for schools and vulnerable pupils.
Impact on FTE Count	<p>The ALN team is currently made up of 2 FTE advisory teachers and 2 FTE curriculum improvement advisors. This would reduce to a 0.5 FTE advisory teacher and 2 FTE curriculum improvement advisors.</p> <p>The SpLd service currently comprises 3 teachers and 4 teaching assistants. This would reduce to 2 teaching assistants.</p> <p>There is currently one principal educational psychologist managing the team of educational psychologists. The total current staffing is 5.4 FTE. This would reduce to 4.6 FTE.</p> <p>The total reduction is 6.3 FTE posts across the three teams.</p>
Impact on other Service Areas	Less staff overall will result in reduced face to face contact with pupils, however the merged team will develop more teacher and teaching assistant training opportunities to ensure that school based staff can support pupils in their own learning environments.
Impact on Citizens	A reduction in staffing can lead to decreased support to schools; however the merging of three teams will ensure that work is re-prioritised to meet the needs of vulnerable pupils across the city in a valuable way.
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet
Activity Codes	EDU 9 inclusion management account

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Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	267	53		

Implementation Costs (- £000's)	2018/19	2019/20	2020/21	2021/22
Revenue – Redundancy/Pension	150			
Revenue – External consultants				
Revenue - Other				
Capital – Building related				
Capital - Other				
Implementation Cost - Total	150			

Current Position

The educational psychology (EP) team consists of a 0.8 FTE principal educational psychologist and 4.6 FTE main scale educational psychologists. The specific learning difficulty (SpLd) service is made up of 3 teachers and 4 teaching assistants. The additional learning needs (ALN) team is made up of 2 FTE advisory teachers and 2 FTE curriculum improvement advisors

The key functions of the three teams are:

- Assessing learning and emotional needs by observing and consulting with multi-agency teams and providing advice on the best approaches and provisions to support learning and development;
- Developing and applying effective interventions to promote psychological wellbeing, social, emotional and behavioural development, to raise educational standards and reduce exclusions;
- Designing and delivering courses for parents, teachers and others involved with the education of children and young people;
- Writing statutory reports for pupils with additional learning needs and to make recommendations on action to be taken, including formal statements of special educational needs (SEN);
- Conducting active research;
- Supporting whole school communities at times of crisis, bereavement etc.
- Supporting the SEN manager at tribunal;
- Providing and delivering individual programmes of work in primary schools for those who are experiencing literacy difficulties which meet the SpLD criteria.
- Providing schools with individual learner targets and a programme of work.
- To ensure ALN and SEN resources are deployed effectively.
- To actively monitor, analyse and prevent pupil exclusions with support and challenge for schools.
- Lead the Autism Spectrum Disorder (ASD) steering group.
- Provide advice and support on the local authority SEN panel and at managed move panel.
- To develop inclusion practices through monitoring and evaluating and reporting on the work of schools.
- To lead on the development of Welsh Government initiatives linked to the inclusion agenda.

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Key Objectives and Scope

The proposal is to consolidate three teams that provide external ALN support and advice to schools into one 'inclusion team'. The single team will consist of educational psychologists; two curriculum improvement advisors for ALN; a 0.5 FTE teacher advisor for ALN and two teaching assistants for SpLd who will provide direct support for pupils with specific learning difficulties.

The combined team will operate school cluster-based support to develop the skills and capacity of school staff to provide bespoke learning packages for pupils (including advice to families and some direct work with vulnerable pupils). This will further enhance the local authority's approach to developing 'seamless learning pathways' and promoting cluster-based work. Funding for SEN has already been delegated to schools and is managed on a cluster basis. The proposed new model will also support the implementation of ALN reform legislation which places greater emphasis on timely, coordinated response to the identification of pupils with ALN by schools, and a reduction of the use of statements of SEN.

Under the proposal the following changes to current staffing levels are planned:

- The ALN team is made up of 2 FTE advisory teachers and 2 FTE curriculum improvement advisors. This would change to 2 FTE curriculum improvement advisors and 1x 0.5 FTE teacher advisor.
- The SpLd service currently comprises of 3 teachers and 4 teaching assistants. This would change to 2 teaching assistants.
- There is currently a principal educational psychologist and a team of educational psychologists (a total of 5.4 FTE). This would change to a total of 4.6 FTE.

The total reduction is 6.3 FTE posts across three teams. This includes 5.8 FTE redundancies and 1 FTE reduction in hours to 0.5 FTE (teacher adviser role).

Options considered

1. Maintain the status quo

This would present no cost savings and present no relative risk to performance.

2. Reduce educational psychology service to statutory levels (2 FTE educational psychologists) and remove all non-statutory post within the ALN and SpLD teams.

This will present a saving of £688,000 and pose a potential risk to performance.

3. Consolidation of the educational psychology, additional learning needs, and specific learning difficulty teams into a single 'inclusion team'.

This will present an annual saving of £320,000

Recommended Proposal/Option

3. Consolidation of the Educational Psychology, Additional Learning Needs, and specific learning difficulty teams into a single 'inclusion team'.

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This would present an annual saving of £320,000 and present a low risk to performance

Required Investment

Redundancy costs would be approximately £150k

High Level Milestones and Timescales

Proposal to be implemented by April 2018

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
The reduction in staff may reduce capacity for support in schools and the face to face support of pupils.	12	The integrated inclusion team will build capacity in schools (via the training and support of teachers and teaching assistants) to support learners directly, within in their everyday learning environments. Inclusion support will be more accessible. Face to face support for pupils will be available for the most vulnerable pupils. Cluster work will improve resilience and capacity for sharing good practice, resulting in an improved culture of inclusion within the city.

Specific linkage with Future generation act requirements

Integration – This proposal continues to support the target to decrease the rates of exclusion, increase the rates of school attendance and reduce the number of NEETS (those not in education, employment or training)

Long term – This proposal continues to support wellbeing in schools which will impact positively on end of key stage results, attendance, exclusion, employability and NEETS.

Prevention – This proposal continues to support early intervention, assessment and training.

Collaboration - This proposal acknowledges the need for schools to work with the integrated inclusion team to support its vulnerable learners.

Involvement – This proposal will be subject to wider consultation as part of the democratic process.

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Fairness and Equality Impact Assessment
Yes