

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Education Services		
Proposal Title	Review Gwent Education Minority Ethnic Services management charge and move the Pupil Referral Unit		
Summary Description, Delivery Arrangements and Timescales	Proposed increase in Newport City Council's management charges to Gwent Education Minority Ethnic Services (GEMS). Transfer the Key Stage 2 Pupil Referral Unit to an alternative and improved location. This budget proposal reduces Education Service spending by £62k in 2020/21.		
Decision Point (Please tick appropriate box)	Head of Service	<input checked="" type="checkbox"/>	Cabinet

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
---	------------	-------------------------------------	-----------	--------------------------

PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	62		
One-Off Implementation Costs (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	No impact on FTE count
----------------------------	------------------------

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>
--	------------	--------------------------	-----------	-------------------------------------

MTRP Budget Proposal – 2020/21 to 2022/23

PART TWO

Options Considered
<p>Option 1: Education Services can increase Gwent Education Minority Ethnic Service (GEMS) management costs by £30k to an annual cost of £51k. At present GEMS contribute £21k per year towards service costs from a £1.6 million grant. The £51k will pay for HR, payroll, finance and all other corporate support services. Education Services can support the transfer of the Key Stage 2 Pupil Referral Unit to an alternative and improved site. The Key Stage 2 PRU provision is currently at the Gol Centre. If transferred to a school or a community venue, there would be a £32k saving from the Pupil Referral Unit budget.</p> <p>Option 2: GEMS corporate charges to remain at £21k. Key Stage 2 Pupil Referral Unit to remain at the Gol Centre.</p>
Recommended Option
Option 1.
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>Integration – This proposal remains supportive of improving educational attainment and supporting pupils disadvantaged by poverty. The council has to ensure services in receipt of grants (such as GEMS) are corporately supported to ensure the service remains viable, therefore appropriate charges must apply.</p> <p>Long Term & Prevention – The council must achieve a balanced budget and maintain the best service for its customers. The</p> <p>Collaboration – GEMS is a regional service. Extending corporate charges at an appropriate level ensures the regional collaborative service is maintained in a fair and transparent way. The Key Stage 2 Pupil Referral Unit would thrive in either a school-based building, where pupils could integrate ore.</p> <p>Involvement – All budget proposals will be consulted upon. Key stakeholders linked to this proposal include Chairs of Governors, Head teachers, parents, pupils, peripatetic and private music tutors, Schools Forum and Newport City Council staff.</p>
Fairness and Equality Impact Assessment
No, this will not impact on fairness or equality. The level of service or provision will not be detrimental to anyone.

For internal use:

<i>Unique reference number</i>	EDU2021/04
<i>Activity Code</i>	Various