

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services			
Proposal Title	To Reduce Local Authorities (LA) Core Contributions to the Educational Achievement Service (Regional School Improvement Service)			
Summary Description, Delivery Arrangements and Timescales	<p>The EAS provides an equitable School Improvement Service to all local authorities in the region (Newport, Torfaen, Caerphilly, Monmouthshire and Blaenau Gwent). Recommended core contributions were established as part of Welsh Government directed reforms in 2012. These are proportionate to the size and population of each individual local authority. Currently Newport pays £790k for 2022-23. This proposal is to reduce this core contribution by 20% saving between £158k in 2023-24.</p> <p>This reduction is the first of its kind and further regional partnership work need to be explored to find out the specific outcome. In all scenarios this would result in a reduction in the support of EAS School Improvement work for Newport's 57 schools.</p>			
Decision Point (Please tick appropriate box)	Head of Service		Cabinet	✓

Public Consultation Required (Please tick appropriate box)	YES	✓	NO	
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PART ONE

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	158		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Unknown, as this is within the EAS structure.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	Educational Psychology Savings Proposal		
Summary Description, Delivery Arrangements and Timescales	This proposal describes the options for a reduction in staff costs associated with the Education Psychology Service equating to savings of £60.2k for the 2023/24 financial year. The reduction of staffing will reduce the LA ability to meet its statutory requirements in relation to the Additional Learning Needs and Educational Tribunal Act (Wales) 2018 and the Additional Learning Needs Code for Wales 2021 which will impact on children with additional learning needs and their families.		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	60		
One-Off Implementation Costs (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
Revenue – Redundancy/Pension			
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Currently we have a Principle Educational Psychologist 0.8 FTE, a Senior Psychologist 0.6 FTE and 3.2 FTE Educational Psychologists (4 staff). The proposed reduction of 0.8 FTE Educational Psychologists will leave a total of 3.8 FTE budgeted posts.
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO
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MTRP Budget Proposal – 2023/24 to 2025/26

MTRP Budget Proposal – 2023/24 to 2025/26

Service Area	Education Services		
Proposal Title	10% Reduction in Core Contributions to SenCom Regional Services (Sensory & Communication Support Services)		
Summary Description, Delivery Arrangements and Timescales	<p>The sensory communication team (SENCOM) is an outreach service designed to support pupils with Hearing Impairment (HI), Visual Impairment (VI) and Speech, Language and Communication Difficulties. All five LAs in the region are currently served by SENCOM and each makes a contribution to the running costs on an annual basis with Torfaen hosting SENCOM. Newport's current contribution to the service is £651k per year.</p> <p>The current Gwent wide SENCOM budget stands at £2,430k.</p> <p>Given that council wide services have significant levels of savings to acquire, it would be appropriate to request that regional services make at least equivalent efficiencies.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

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

Net Savings (£000's)	2023/24 (£'000)	2024/25 (£'000)	2025/26 (£'000)
	67		
One-Off Implementation Costs (£000's)			
Revenue – Redundancy/Pension	Potential cost unknown at present		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total			

Impact on FTE Count	Unknown as the cost saving can be determined by the Head of SenCom. However as Newport pays 27% of the regional costs, it is also required to pick up to 27% of associated regional redundancy contributions.
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MTRP Budget Proposal – 2023/24 to 2025/26

Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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