

Appendix 5 of Cabinet Report -  
Extract for Performance Scrutiny Committee - People

**Appendix 5 – Budget Savings for Consultation - Proposals**

| <b>Proposal Number</b> | <b>Unique ID</b> | <b>Service Area</b> | <b>Proposal Title</b>                                 |
|------------------------|------------------|---------------------|---|
| 1                      | EDU1920/01       | Education           | Central Education Budget Savings Proposals<br>2019/20 |

## **MTRP Budget Proposal – 2019/20 to 2022/23**

|  |  |                          |                |  |
|--|--|--------------------------|----------------|--|
| <b>Service Area</b>  | Central Education  |                          |                |  |
| <b>Proposal Title</b>  | Central Education Budget Savings Proposals 2019/20   |                          |                |  |
| <b>Summary Description, Delivery Arrangements and Timescales</b> | Education Services is required to save a further £250k from 2019/20. There are no non-staff budget options left within the service area to consider. As a result savings can only be acquired from the removal of staff posts.<br><br>This proposal describes the options for staff saving costs equating to £250k for 2019/20 |                          |                |  |
| <b>Decision Point (Please tick appropriate box)</b>              | Head of Service  | <input type="checkbox"/> | Cabinet Member | <input type="checkbox"/> Cabinet <input checked="" type="checkbox"/> |

### **PART ONE**

| <b>Net Savings (£000's)</b>                  | <b>2019/20 (£'000)</b>               | <b>2020/21 (£'000)</b> | <b>2021/22 (£'000)</b> | <b>2022/23 (£'000)</b> |
|--|--------------------------------------|------------------------|------------------------|------------------------|
|  | 250                                  |                        |                        |                        |
| <b>One-Off Implementation Costs (£000's)</b> | <b>2019/20 (£'000)</b>               | <b>2020/21 (£'000)</b> | <b>2021/22 (£'000)</b> | <b>2022/23 (£'000)</b> |
| Revenue – Redundancy/Pension                 | TBC This is likely to be circa £150k |                        |                        |                        |
| Revenue – Other                              |                                      |                        |                        |                        |
| Capital – Building related                   |                                      |                        |                        |                        |
| Capital – Other                              |                                      |                        |                        |                        |
| <b>Implementation Cost - Total</b>           |                                      |                        |                        |                        |

|                            |   |
|----------------------------|---|
| <b>Impact on FTE Count</b> | Education Business Support Team : 1.91 FTE<br>Educational Welfare Officer Team: 4 FTE<br>Educational Psychology Team: 1 FTE |
|----------------------------|---|

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

## MTRP Budget Proposal – 2019/20 to 2022/23

### PART TWO

#### **Options Considered**

There are no other options available within Education Services other than to make savings linked to staff reductions. Without Education Services making a significant saving, there will be exacerbated pressure on other frontline services across the city. Education Services is at a point where any post lost will significantly impact on deliverable outcomes of the service area. With this in mind consideration has been given to posts which will have the least impact overall. These have been presented through a series of option choices.

**1 x FTE Grade 4 Administrative post:** The deletion of this post creates the amount of least risk to Education Services. There are a limited amount of Administrative staff within the service area and as a result there will be additional pressure on other colleagues and a reduction in the volume of work that Education Services can achieve. This post presents a cost saving of £23,858 per year.

**1 x 0.91 FTE Education Business Manager:** The complete deletion of this post would deplete business continuity unless there are backfill arrangements in part. This post manages the Education Business Team and is responsible for all Statutory School Organisation Proposals. This job function will need to be distributed among the 21<sup>st</sup> Century Team. This will not result in a full cost saving as there will be pay grading implications for the 21<sup>st</sup> Century Team in taking on additional duties and an additional grade 5 officer will need to be recruited. Therefore the cost savings set against this post are £14,700.

**4 x FTE Educational Welfare Officers (EWO's):** The deletion of these posts are likely to have an impact on the local authority's rate of primary and secondary attendance and the increased rate of persistent absence of pupils. Both measures are linked. EWO's play a pivotal part in ensuring that the culture of poor attendance is avoided within families. EWO's support schools with attendance issues and attend home visits, providing welfare checks to pupils with poor rates of attendance of those which are home tutored. At present the EWO Team consists of 1 Senior EWO (0.9 FTE) and 9 x EWOs (8.42 FTE). This proposal would reduce the team to 1 Senior EWO (0.9 FTE) and either 5.42 FTE EWO's or 4.42 FTE EWO's. In light of this budget saving proposal, the Education Welfare Team would continue to work across all schools, but focus on pupils with a higher rate of non-attendance. Each FTE EWO saving equals £37,771.

**1 x FTE Education Psychologist:** In 2017-18 the Educational Psychology Service reduced from 5.8 to 4.6 FTE, a loss of 1.2. Therefore the Educational Psychology Service is currently core funded for 4.6 FTE and the proposal is to further reduce staffing to 3.6 FTE. The Principal EP at 0.8 FTE predominantly performs managerial duties leaving a capacity of 2.8 FTE Educational Psychologists to service all of the schools within Newport LA. The deletion of 1 FTE would reduce Newport LA's capacity to address the needs of pupils with ALN within the city. The team is in receipt of external funding until May 2019 to collaboratively deliver and support mental health programmes to schools. This additional funding provides an additional 0.4 of an equivalent member of staff on a temporary basis only. Further income is generated to support the Early Years. This provides an additional 0.4 until the end of March 2019 only. There is currently no vacant position within the team and therefore there would be a need for a redundancy of 1 FTE member of staff if this decision is upheld. The cost saving of one FTE Educational Psychologist is £61,880

## **MTRP Budget Proposal – 2019/20 to 2022/23**

1. To delete 7 posts within Education Services: 4 FTE Education Welfare Officers, 1 FTE Educational Psychologist, 0.91 FTE Education Business Manager, 1 FTE grade 4 Administrative Post. This would equal a cost saving of £251,522
2. To delete 4 posts within Education Services: 2 FTE Education Welfare Officers, 0.91 FTE Education Business Manager, 1 FTE grade 4 Administrative Post. This would equal a cost saving of £114,100
3. To delete 3 FTE posts in Education Services: 1 FTE Education Welfare Officer and 1 FTE grade 4 Administrative Post and 0.91 FTE Education Business Manager. This would equal a cost saving of £76,329

### **Recommended Option**

In order to make balanced savings across the Council, option 1 would be recommended.

### **Specific Links with Wellbeing of Future Generations (WFG) Act**

**Integration** – This proposal is not supportive of improving educational attainment or supporting pupils disadvantaged by poverty. However, adding additional funding pressure to other service areas also puts council wide services at further risk, particularly those services which are aligned to vulnerable groups.

**Long Term & Prevention** – The Council must achieve a balanced budget and maintain the best service for its customers. Customers are wider than those in schools alone. This budget proposal prevents a further, disproportionate funding reduction to wider Council services.

**Collaboration** - This proposal does not aid greater collaboration. In the case of the removal of EWO's or an Educational Psychologist, it requires more support and independence from school based staff.

**Involvement** – All budget proposals will be consulted upon. Key stakeholders linked to this proposal include Chairs of Governors, Head teachers, Trade Unions, parents, pupils and Schools Forum and Newport City Council staff.

### **Fairness and Equality Impact Assessment**

Yes

*For internal use:*

|                                |            |
|--------------------------------|------------|
| <i>Unique reference number</i> | EDU1920/01 |
| <i>Activity Code</i>           | various    |