

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Education Services		
Proposal Title	The Reduction of the Inclusion Enrichment Team		
Summary Description, Delivery Arrangements and Timescales	Potential savings within the service area are limited, with no non-staff savings available. This proposal presents the option of reducing the Inclusion Enrichment Team equating to a saving of £43k.		
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"/>
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PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	43		
One-Off Implementation Costs (£000's)			
	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
Revenue – Redundancy/Pension	25 (tbc)		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	25		

Impact on FTE Count	The proposal is for 19.61 FTE potentially reducing by 1 FTE or less. All posts are currently filled.
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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	<input type="checkbox"/>
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PART TWO

Options Considered
<p>There are no other options available within Education Services other than to make savings linked to staff reductions.</p> <p>Option 1: Do nothing and maintain the status quo - Retain all the Inclusion Enrichment Team posts, this will ensure the Inclusion Enrichment Team has capacity to carry out statutory duties.</p> <p>Option 2: A reduction in staffing equivalent to £43k, this could range from a reduction of hours or days of several contracts. This is likely to have an impact on the team's capacity to complete their statutory duties.</p> <p>Option 3: Reduce the number of Inclusion Enrichment Team Officer posts equivalent to £43k - this will impact significantly on service delivery.</p>
Recommended Option
<p>The preferred option is option 2: a reduction in staffing equivalent to £43k, this could range from a reduction of hours or days of several contracts. This is likely to have an impact on the team's capacity to complete their statutory duties.</p>
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>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.</p> <p>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.</p> <p>Collaboration - This proposal does not aid greater collaboration, currently all Officers work with schools, parents, pupils, health and other agencies to support learners with Additional Learning Needs. The ability to collaborate would reduce.</p> <p>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.</p>
Fairness and Equality Impact Assessment
Yes

For internal use:

<i>Unique reference number</i>	EDU2021/02
<i>Activity Code</i>	EDU5