

# 2020-21 Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete the forms. Please use a separate form for each pressure.

The information provided in this pressure proposal will be used to enable consideration of whether to include the pressure in the MTFP and to assist with further mitigation of the pressure.

Pressure Title:	ALN transport including Post 16	Lead/Responsible Officer:	Jacky Elias
Your Ref No:	PCYP002	Directorate:	CYP
Version No:	0.1	Section:	ALN
Date:	04/12/19		

## 1. Pressure Description

Why is this pressure required?
This pressure reflects the increased costs in providing transport for pupils with Additional Learning Needs, both in compulsory education and those continuing post 16.

Show how the budget pressure has been evidenced and will increase the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the pressure.

What is the evidence for the pressure? How has it been estimated?								
This is based on current pupil numbers and forecast numbers of pupils in 2020-21. It is the forecast pupils with an estimated cost of the routes								
Service area	Current Budget £	Proposed Cash Pressure £	Proposed non cash efficiencies	Target year				Total pressure proposed
				20/21	21/22	22/23	23/24	
ALN transport – Compulsory Education	£1,184,351	£217,000		£217,000				£217,000
Post 16 transport costs	£55,000	£47,000		£47,000				£47,000

## 2. Objectives of Investment

What are the objectives of investing in the identified pressure?
The objective in investing in these pressures is to allow the pupils currently receiving funding for support to continue to receive that support.
Expected positive impacts
<ul style="list-style-type: none"> <li>Maintaining pupils in their current placements.</li> <li>Supporting our school to continue to meet the needs of pupils with Additional Learning Needs.</li> <li>Maintaining the education standards for these pupils.</li> </ul>
Expected negative impacts
<ul style="list-style-type: none"> <li>The impact on the increase pressure will have on the wider Monmouthshire budgets, requiring other services to make savings.</li> </ul>

## 3. Actions required to minimise the pressure

Describe the key activities that will be undertaken to minimise the investment required and the action holders. This includes any actions contributed to by other services. Give the timescales to complete the work. This must also factor in any business activities that will need to be done differently or cease in order to achieve the proposal.

Action	Officer/ Service responsible	Timescale
Review of the current transport arrangements to see if a more economic model can be developed.	Jacky Elias	1 <sup>st</sup> and 2 <sup>nd</sup> quarter 2020
Review of the current risk assessments for pupils to see if efficiencies can be made from sharing transport rather than transporting in individual taxis.	Jacky Elias	1 <sup>st</sup> and 2 <sup>nd</sup> quarter 2020

#### 4. Additional skills/ business needs

Describe any additional skills, resource and capability needed in order to carry out the proposed successfully. For example new expertise etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)
Support to work with ALN team to risk assess those pupils and to make recommendations regarding arrangements	Consultancy / external support	

#### 5. Consultation

Have you undertaken any initial consultation on the need for this pressure to be included in the MTFP?		
Name	Organisation/department	Date
No		

Will any further consultation be needed?		
Name	Organisation/ department	Date
	When the arrangements are finalised then parents and schools will need to be told the effect on their children	August 2020

#### 6. Measuring performance on the proposal

How do you intend to measure the impact of the investing in the pressure identified? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Budget	Reduction in budget Spend	£0 overspend			
Customer	Parents satisfied with new arrangements	Number of comments / complaints			

#### 7. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in the pressure identified, including any negative impacts identified in section 1 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score	Mitigating Actions

			assessing the probability & impact	
Arrangements cannot be changed to reduce the costs.	Operational	The budget pressure has been increasing in recent years.	High	Review of the transport provided and the current policy to ensure that the best use of resources.

### 8. Assumptions

Describe any assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker
Pupil number remain static	This pressure only includes the current pupil known about. If there were an increase in the number of pupils this may lead to increased costs.	Jacky Elias / Matt Jones
Routes remain the same	It is assumed that the routes will remain as current, should the number of routes increase or change this may result in additional costs.	Jacky Elias / Matt Jones

### 9. Monitoring the pressure proposal

The pressure proposal will be monitored through directorate budget monitoring. This will lead into corporate budget monitoring. In addition, the action plan, performance measures and the risk assessment must be transferred into the service plans for the business area in order to monitor and challenge the delivery of the pressure proposal, including the performance being achieved and the level of impact.