



**Gwasanaethau Cymorth
Cyfathrebu a Synhwyrdd**

**Sensory & Communication
Support Service**

Monmouthshire Children and Young People Select Committee January 2019

Roger Thurlbeck
Head of Sensory and Communication Support Service

Sensory and Communication Support Service (SenCom)

- ▶ Communication Intervention Team - ComIT
- ▶ Hearing Impairment Service - HIS
- ▶ Vision Impairment Service - VIS

Caseload 2017-18

	Overall	Monmouthshire
▶ ComIT	768	99
▶ HIS	1308	225
▶ VIS	366	43
▶ Totals	2442	367

Three Year Trends - Monmouthshire

	ComIT	
2015/ 16	2016/ 17	2017/ 18
106	248	99

	HIS	
2015/ 16	2016/ 17	2017/ 18
187	175	225

	VIS	
2015/ 16	2016/ 17	2017/ 18
45	44	43

Costs

- ▶ For 2019/20 the cost of SenCom will be £1,659,646
- ▶ In 2018/19 the cost was just over £2.2 million
- ▶ Monmouthshire County Council contribute 13.1% of the budget which for 2019/20 will be £296,471

Newport Withdrawal

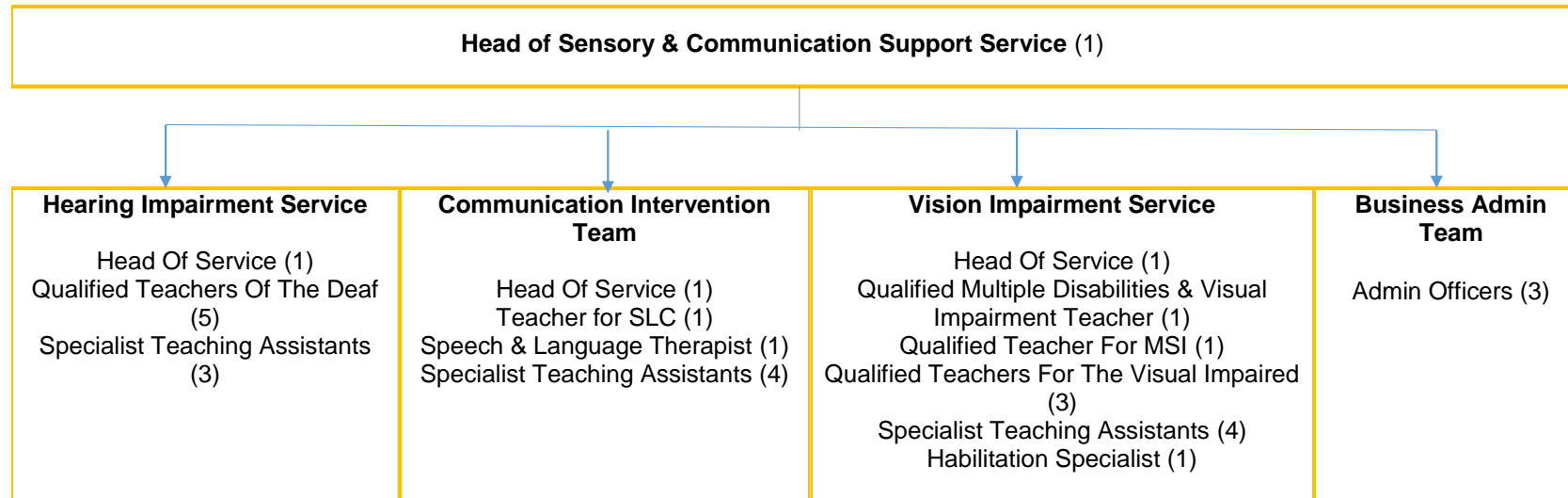
- ▶ Newport contribute 26.6% of SenCom Budget which for 2019/20 would have been £601,684 .
- ▶ 91% of SenCom budget is salary or fixed costs.
- ▶ £100,000 will come from none fixed costs.
- ▶ Just over £500,000 will be a reduction in staffing.

Newport Withdrawal

- ▶ Will be a reduction of 16 staff (11.3 FTE)
- ▶ 7 staff will TUPE to Newport
- ▶ 6 Staff are to have compulsory redundancy
- ▶ 3 Staff have requested voluntary redundancy

SenCom Going Forward

Sensory & Communication Support Service Draft Structure: As Of April 2019



As Of April 2019

HIS	ComIT	VIS	Business Admin
7.98FTE (9) -4	5.64 (7) -4	9.24FTE (11) -7	1.75FTE (4) -1
25.61FTE Posts (31) -16 (-11.3 FTE)			

For Comparison:
As Of September 2018

HIS	ComIT	VIS	Business Admin
10.95FTE (13)	8.08FTE (11)	13.79FTE (18)	3.27FT (5)
37.09FTE Posts (47)			

Risk Factors

- ▶ Change in staffing for schools and families
- ▶ Loss of experience within the service
- ▶ A greater need to prioritise caseload
- ▶ Resilience to fluctuation of caseload
- ▶ Staff morale and wellbeing.