

Phase 1 - Resource Base Analysis

Implement	School	Part Year Funding	Full Year Funding	
Sep-23	Ebbw Fawr Secondary	0	0	already receives funding
Sep-24	Ysgol Gymraeg Bro Helyg	£82,499	£139,646	
Sep-24	Sofrydd	£56,835	£96,541	
Sep-23	Tredeggar Comprehensive	£73,184	£101,669	
Sep-25	RCLC	£61,729	£104,930	

EFLC already receives £270,123 resource base funding.

Financial Modelling

Impact each financial year						
	2023/24	2024/25	2025/26	2026/27	2027/28	To be funded
Cost of Implementation	£73,184	£269,665	£399,585	£442,786	£442,786	
Cumulative Reduction in Out County Placements		3	6	9	10	
Estimated Saving Out County Placements/Budget Virement		138,096	276,192	414,288	442,786	Total Virement from Out County Placements
Remaining Cost	£73,184	£102,907	£166,594	£28,498	£0	ALN Reserve/ALN Implementation grant/Invest to Save Reserve

Phase 1 - Comparison Estimated Cost of Out County Placements

Based on Lower Numbers:

	Implement	Lowest	Mid	Costings Highest	Places
Phase 1		19,814	23,466	46,032	
Ebbw Fawr Secondary	Sep-23	118,884	140,796	276,192	6
Ysgol Gymraeg Bro Helyg	Sep-24	198,140	234,660	460,320	up to 15
Tredeggar Comprehensive	Sep-23	118,884	140,796	276,192	between 6-8
Soffryd Primary	Sep-24	198,140	234,660	460,320	10
River Centre SEBD Provision	Sep-25	118,884	140,796	276,192	6
		772,746	915,174	1,795,248	total 38 children
Transport to Headlands @ £200 per d	37,800	226,800	226,800	226,800	Based on 3 children per taxi - 18 children - 6 taxis
Transport to Cwmbran High @ £130 p	24,570	171,990	171,990	171,990	Based on 3 children per taxi - 20 children - 7 taxis
		1,171,536	1,313,964	2,194,038	

Impact each financial year		
2023/24	2024/25	2025/26
£297,192	1,157,568	1,313,964