

## **sf HN 300920 – Appendix 2 High Needs Recovery Plan – Invest to Save Initiatives – Supporting Narrative**

### **1. Temporary Expansion of Special School places to meet demand Sandgate (7), Mayfield (20) and Sandside Lodge (12) from September 2018**

The temporary expansion was part of a long term strategy to permanently increase the number of in-house specialist places available locally in recognition that there are insufficient places to meet demand and included Mayfield Special School moving to a co-located site with St Benedict's Secondary School, a new building for Sandside Lodge Special School and co-location of Sandgate Special School with Queen Katherine School.

This initiative was in recognition of the growing demand for specialist places driven by a number of factors including growth in the number of pupils with EHCPs, increasing complexity of need where those needs can no longer be met in mainstream schools and parental preference. Historically, Cumbria has a higher than average number of pupils with EHCPs being educated in mainstream schools and fewer in-house specialist places and the strategy aimed to address this gap in provision and to allow sufficient growth in places to meet rising demand.

The savings are linked to individual children moving directly to special school provision at the start of their education and pupils moving from mainstream schools, where despite best efforts, their needs are such that they can no longer be met in mainstream schools. The increased in-house capacity, whilst has enabled immediate savings from 2018-19 as these pupils would have otherwise been directed to independent specialist provision, does not have an impact on reducing the cost of pupils currently being educated in the independent sector.

### **2. Bespoke package – mainstream school**

This relates to a short term saving for a child in Year 5 with SEMH and very complex needs at high risk of permanent exclusion from mainstream schooling and a trajectory into the independent sector. The package consisted of 2 to 1 support which enabled the mainstream school to meet his needs. The pupil has now successfully transferred to a mainstream secondary school this September. The savings are against the cost of independent day placement in 2019-20 and 2020-21 and are one-off.

### **3. Bespoke Packages – PRU**

This relates to bespoke EHCP package from 2019-20 for 3 permanently excluded pupils educated in a PRU to staff a small unit who were otherwise at risk of a trajectory into the independent sector. The savings, which are against the cost of independent day placements, are one-off and will end when the pupils leave education.

#### **4. Bespoke Packages – Special School**

This relates to a bespoke ECHP package from 2018-19 for a child in Year 9 with complex ASD who was at risk of a trajectory into the independent sector. The savings are one-off and have now ended.

#### **5. Early Intervention – Sandgate School**

This relates to a pilot in Sandgate Special School and involves the special school working closely with primary schools supporting pupils with SEMH at an early stage through consultation and training with the aim of ensuring that they have good outcomes and remain in mainstream schools rather than a trajectory towards the independent sector. There is a cost to this intervention in the medium term as the point where SEMH pupils needs can no longer be met by the mainstream schools tends to be secondary age and the savings have been modelled conservatively on the basis that two Year 3 pupils could be diverted from a trajectory into the independent sector from Year 7 therefore the savings are not realised until 2024-25. If successful, it is planned to roll out the model to all of the 5 special schools with the eventual quantum of cost avoidance increased on this pilot by a factor of 5. It is expected that this model if successful will also have a positive impact on the Council's transport and social care budgets.

The cost of implementing the outreach model and is expected to last until 2023-24 as the intervention benefits primary age children but the financial benefit of the intervention is not realised until a child is in secondary school. Modelling therefore indicates that savings will not be realised until 2024-25.

#### **6. Alternative Provision Programme South and North**

In addition to a lack of special school places there is also high demand for AP and SEMH places. An increasing number of schools are now no longer able to manage these pupils as their needs are increasingly more complex and more demanding many of whom have an EHCP. This has resulted in increasing numbers of pupil exclusions and our Pupil Referral Units being over capacity and unable to meet the demand in-house with many pupil remaining at the PRU on a longer term basis. The AP programme is part of a capital investment to expand capacity in the North and South of the County which will provide an additional 50 AP places and 30 specialist SEMH places.

There is an additional cost to the High Needs Block in the medium term and the additional places are to meet the rising demand and stop the flow of pupils into the independent sector. Savings from developing these settings are not expected to be realised until 2025-26 as there are a significant number of pupils currently being educated in the independent AP sector the costs of which are committed until they leave education. Some AP places will also available for commissioning by mainstream schools and this income has been factored into the saving. There has been a delay in the opening dates for the centres which were originally scheduled to open in September 2020, revised dates are now September 2021 and January 2021 and the modelling of projected savings is currently being updated.

## **7. Cumbria Academy for Autism – bespoke packages**

This relates to bespoke EHCP packages for 3 Autistic pupils whose needs could not be met by the new free special school without additional support. The alternative placements for these three pupils would have been in the independent sector. The recovery plan assumes that the savings will continue whilst the pupils remain in education at CAA however the exceptional funding is subject to an annual review.

## **8. Further Expansion of Special School Places Sandgate (13) Sep 19 (5) Sep 20**

Ahead of a permanent increase in PAN numbers (raising PAN from 80 to 120) temporary accommodation has been made available at Queen Katherine School to increase capacity to meet demand for specialist places ahead of the new co-location development. These new places have been occupied by pupils that would otherwise have been directed to the independent sector.

## **9. Further Expansion of Special School Places Sandgate (15) Nov 20**

As above, it is proposed to increase Sandgate Special School's PAN to 120 subject to Cabinet approval. Ahead of the proposal the school has already been accommodating additional pupils with a gradual increase in places being made available from 80 to 105 (see items 1 and 8) to meet the growing demand. The modelling assumes that 5 new pupils will join in Nov 20, another 5 in Jan 21 and 5 in Sep 21 and will be updated once the final pupil placements are known. As above, the savings are against the cost of independent sector.

## **10. School Based Alternative Provision – Greengate Junior**

This relates to the delivery of an Alternative Provision programme for pupils with SEMH through a school-led approach with the aim of reducing the number of permanently excluded pupils and stem the flow of pupils into the independent sector. The Boxall profile assessment tool is used to support early identification, target setting, intervention and tracking of behaviour with a strong emphasis on transition to KS3. Children can be referred to the unit where other schools are unable to meet need.

The financial modelling assumes that 2 out of 4 pupils in year one of the project could be diverted from a trajectory into independent provision. It has been assumed that one pupil in Year 5 and one by the time that they reach Year 7 who were supported through the provision at Greengate Junior School will remain in mainstream education rather than diverting to independent provision. From year two the modelling assumes that 4 out of 7 pupils could be diverted from independent provision on the same basis, i.e. two pupils in Year 5 and two pupils by the time they reach Year 7 will remain in mainstream education.