

Business Change Mandate (Including Budget Mandates) Proposal Number: B20

Title: Review of service provision for children with special educational needs with the authority. (phase 3)

All information requested must be completed on the proposed mandate to enable the Cabinet to decide whether to proceed with the proposal.

Mandate Completed by	<i>Stephanie Hawkins – Principal Officer Additional Learning Needs</i>
Date	<i>September 2015</i>

How much savings will it generate and over what period?

£200,000 in 2016/17.

Directorate & Service Area responsible

Children and Young People

Mandate lead(s)

Key Lead: Stephanie Hawkins
Project Team: Sharon Randall Smith
Cath Sheen
Richard Austin
Jill Thomas

Final mandate approved by Cabinet	Date:
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1. Vision and Outcomes of the Mandate

Give a business context for the mandate. This must pick up on the vision and what the new / improved / reduced service will look like in the future including the anticipated experience of users. It must also consider any impact on the Council's key priorities and strategic outcomes. Similarly does it impact on service performance within the immediate service area or any impact on other services provided by the authority / any other providers. In doing so, the mandate must be tested against the Future Generations Evaluation and must consider impact in relation to the new Future Generations Bill.

What is the issue that the proposal is seeking to address?

The objective of the proposal is to consider how best the Authority could meet the needs of pupils with moderate to severe learning difficulties in specialist placements within Monmouthshire schools. The special needs resource bases that provide placement for pupils at the more severe end of the spectrum are full utilised, however, the facility which is designated for moderate learning difficulties pupils with social and emotional learning difficulties is currently underutilised and is not meeting the needs of Monmouthshire pupils as directed by Statement of Special Educational Needs.

What evidence have you got that this needs to be addressed?

The current provision is an SEN Resource Base, made up of 2 classes and funded by the Authority. (Based within Deri View School) It supports pupils in the Foundation Phase and Key Stage 2 (pupils aged 4 to 11 years) with special educational needs: namely those who are experiencing learning difficulties to a moderate degree (general cognitive ability of less than 70) usually with additional social, emotional and behavioural difficulties (SEBD). In addition, placement may be considered at the resource base for some pupils who fall outside this strict criteria but for whom the appropriate educational professionals consider its resources and facilities appropriate. Admission to the Resource Base has been widened to consider pupils with more severe learning difficulties and/or an Autistic Spectrum Disorder with learning difficulties. This Resource Base currently is underutilised by pupils from Monmouthshire and has 7 pupils who could either be supported in mainstream or need more specialist provision. The pupil numbers in the SNLB have declined over time and significantly in the last 3 years. The current provision is not fully utilised in Deri View Primary School, the cluster area or Monmouthshire as a whole, as evidenced by the reduction in numbers.

The provision does not fulfil the original brief for the school or the Local Authority as defined by the 'aims of the SNRB'. The intention of the SNRB was to provide interim support for pupils with SEBD/MLD from across Monmouthshire. Its strategic impact has been minimal and given the reduction in number it is no longer providing the school or the Local authority with value for money. The needs of the school are now focused on early intervention within the community to close the gap in attainment between pupils in an area of high deprivation. Both research and our experience shows that where education within the mainstream classroom is appropriate with the relevant support it can be hugely beneficial in developing skills to prepare our children and young people to become as independent as possible. **(see projected pupil numbers for SNRB attached)**

How will this proposal address this issue

This proposal will allow Deri View Primary School to concentrate their resources on the provision of Early Years intervention and use the specialist resources within school to support this.

What will it look like when you have implemented the proposal

There will be 2 special needs facilities one in the north and one in the south which will support the needs of pupils who are experiencing a range of difficulties including moderate to severe, profound & complex, autistic spectrum disorder and other pervasive developmental disorders. Children that are integrated into mainstream classes will access to appropriate skilled support in order to ensure that we meet their individual needs. Integrating all children where appropriate will have a positive impact on those pupils in already mainstream. Learning to interact and appreciate those with additional learning needs would have a positive impact on our adults of the future and our cohesive society.

Expected positive impacts

An underused facility that does not meet the needs of the children in Monmouthshire will be closed. To allow the school the use of the two classrooms for Early Years Intervention or any other support they deem necessary. We believe this potential impact is minimal due to the small number of children and in order to mitigate against this we will ensure that the support provided is of a specialist nature and that training is provided to mainstream staff the school if required. This will only potentially impact one school in Monmouthshire (Deri View) where there is significant experience and skills available to fully support this transition. There will be minimal disruption for the pupils as they are already familiar with the building, teaching & support staff and other pupils.

Expected negative impacts

We recognise that the inclusion of this small number of pupils into mainstream may have a distracting influence in the classroom for other pupils. We believe this potential impact is minimal due to the small number of children and in order to mitigate against this we will ensure that the support provided is of a specialist nature and that training is provided to mainstream staff the school if required. This will only potentially impact one school in Monmouthshire (Deri View) where there is significant experience and skills available to fully support this transition. There will be minimal disruption for the pupils as they are already familiar with the building, teaching & support staff and other pupils

There could be potential redundancy costs following the implementation of the protection of employment policy.

2. Savings proposed

Show how the budget mandate will make savings against the current service budget. This must cover each year implicated. This section must also cover any other efficiency that will arise from the mandate.

What savings and efficiencies are expected to be achieved?							
Service area	Current Budget £	Proposed Cash Savings £	Proposed non cash efficiencies – non £	Target year			Total Savings proposed
				16/17	17/18	18/19	
Additional Learning Needs SNRB	£200,000.	£200,000		200,000			£200,000

provision							

3. Options

Prior to the mandate being written, an options appraisal will have taken place. Summarise here the outcome of the Options considered and detail the rationale on why they were disregarded. (see options appraisal guide for further information)

Options	Reason why Option was not progressed
1. Continue with the running of the Special Needs Resource Base (SNRB) within Deri View.	The resource base is currently underutilised and has 7 pupils that could be supported in mainstream or more specialist provision. The current provision is equipped and resourced to accommodate 24 children. The current provision has not been able to fulfil the original brief for the school or the local authority as defined by the 'aim of the SNRB'.
2. Close all 3 Resource Bases (Overmonnow, Pembroke) and support all children in mainstream education.	This option was not cost effective and could potentially result in lost specialism.

4. Consultation

Have you undertaken any initial consultation on the idea(s)?		
Name	Organisation/ department	Date

Stephanie Hawkins	Principal Officer, Additional Learning Needs	
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Has the specific budget mandate been consulted on?		
Function	Date	Details of any changes made?
Department Management Team	3rd September 2015	
Other Service Contributing to / impacted		
Senior leadership team	8th September 2015	
Select Committee	12th November 2015	
Public or other stakeholders	In line with consultation & engagement plan	
Cabinet (sign off to proceed)	21st October 2015	
Neighbouring Local Authorities		
Head Teacher, teachers and parent of children attending Deri View Primary School	See attached statutory consultation process.	
Governing Body of schools in Abergavenny Cluster		
Staff and parents of children attending the SEN unit at Deri View Primary		
Church in Wales Diocesan and RC Diocesan		
Welsh Ministers		
Local AM – Nick Ramsey		
Local MP – David Davies		
Estyn		
Educational Achievement Service		
Regional Transport Consortium		
Professional Associations and Trade Unions		
Police and Crime Commissioner		
Abergavenny town council, Llantillo Pertholey Community Council.		
Admission Forum		
Local Community First Partnership		
SNP Cymru Parent Partnership Service		
Child Development Team, Aneurin Bevan Health Board.		

Will any further consultation be needed?

All consultation will be carried out in in line with statutory consultation rules.

5. Actions to deliver the mandate

Describe the key activities that will be undertaken to deliver the mandates 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 mandate.

Action	Officer/ Service responsible	Timescale

6. Additional resource/ business needs

Describe any additional finance, resource and capability needed in order to carry out the proposed mandate successfully. For example new funding, expertise e.g. marketing and knowledge etc.

Any additional investment required	Where will the investment come from	Any other resource/ business need (non-financial)
No capital expenditure anticipated. The building is in good state of repair for the 2 rooms to be given back to the school.	Not applicable	
Project Management	This will be provided by the current management team within CYP.	
Potential redundancies estimated costs (at worse) £54,000.	In line with policy. If applicable any redundancy costs will not come out of the ALN budget.	

7. Measuring performance on the mandate

How do you intend to measure the impact of the mandate? This could include: speed of service; quality of service; customer satisfaction; unit cost; overall cost. For advice on developing performance measures you can contact Policy and Performance Team, for advice on unit costs speak with your directorate accountant.

Focus- Budget / Process / Staff / Customer	Indicator	Actual 2016/17	Actual 2017/18	Actual 2018/19	Target 2016/17	Target 2017/18	Target 2018/19
Project Plan	Complete all milestones with the agreed timeline						
Children	Measureable outcomes of pupil performance						
	Estyn						
	Attendance						

8. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the mandate, 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. The risks should be scored in accordance with the [council's policy](#).

Barrier or Risk	Strategic/Operational	Reason why identified (evidence)	Risk Assessment			Mitigating Actions	Post mitigation risk level
			Likelihood	Impact	Overall Level		
In the future a child with moderate learning difficulties and SEBD can not have their needs met in Deri View special needs resource base.	Operational		Low	Low	Low	Staff training to build capacity in school.	

9. Assumptions

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

Assumption	Reason why assumption is being made (evidence)	Decision Maker
That the children who leave the resource base will have their needs met locally.		
That staff will be subject to protection of employment policy and will be supported to find re-deployment.		

10. Monitoring the budget mandate

The budget mandates must 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 budget mandate, including the savings being achieved and the level of impact.

Has the specific budget mandate been consulted on?		
Function	Date	Details of any changes made?
Department Management Team		
Other Service Contributing to / impacted		
Senior leadership team		
Select Committee		
Public or other stakeholders		

Cabinet (sign off to proceed)		
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Will any further consultation be needed?		
Name	Organisation/ department	Date

11. Evaluation

It is important to evaluate the impact of the mandate once it has been fully delivered to know whether it has successfully achieved what it set out to do and to ensure that findings can be used to inform future work.

Planned Evaluation Date	Who will complete the evaluation?
Via the SIP and usual budget monitoring process.	Head of service, DMT, select.