

Red Oaks Primary School Learning Difficulty and Disability (LDD) Special Resource Provision (SRP) Business Case

Overview

This paper sets out the justification for requesting £25,800 for internal work at Red Oaks Primary School plus £3,500 for set up costs to allow for the expansion of the LDD SRP from 6 to 10 pupils. This is based on:

- The affordability of the provision following a £40,400 reduction in annual funding from £156,600 to £116,200 when pupils were funded at the indicative new band values
- The wider strategic need for SRP provision in Swindon and a £235,000 scheme that can be removed from the 2014 to 2015 capital programme.

Background

The Red Oaks SRP was established in 2008 to provide tailor made highly individualised timetables for pupils across the learning campus with only a small dedicated base within the school. As a consequence the service did not feel it was possible to provide group teaching and all pupils therefore required one to one support which inevitably makes the provision expensive.

The service initially felt that they could reduce teaching assistant hours by approximately £11,000 per year but resulting costs would still substantially exceed the proposed level of funding by approximately £30,000. The service would be willing to expand up to 10 places but initially advised that this would require significant (unplanned) LA capital funding to provide additional accommodation on the PFI site.

Pupil progress

The Y6 results since opening to the current year show that pupils in the SRP make good progress against targets. All targets are based on Progression Guidance Upper Quartile Targets.

Maths

- 80% of LDD learners have exceeded upper quartile targets

Writing

- 80% of LDD learners have met/exceeded upper quartile targets
- 60% of LDD learners have exceeded upper quartile targets

Reading

- 80% of LDD learners have met/exceeded upper quartile targets
- 60% of LDD learners have exceeded upper quartile targets

Current provision/Structure under the SRP funding review

Pupils	Place funding	Top up	Total budget	Per pupil funding (average)
6	£60K	£56.2k	£116.2K	£19,366
Staff	Total staff costs	Other costs	Total cost	
6 TAs (all on 1:1 support) and Inclusion Manager	£150,972	£6,665 – direct LDD costs £22069 – 14% - other school staffing costs and premises costs	£179,706	
		Deficit	-£63,506	

This service in its current format is not therefore considered sustainable.

Proposal for expansion

Following consultation with the school on options, the proposal is to develop a centre within the school that retains the inclusive ethos of the Learning Campus by ensuring that all of the pupils still access the mainstream or specialist areas. The effect of this will be to increase the capacity of the provision to 10 places from September 2014.

This will be achieved by up to four pupils being educated in in other parts of the Campus (including both specialist and mainstream areas) at any one time in the mornings, and subject to recruiting sufficient part time staff, all 10 pupils will be able to be fully included in their mainstream/Brimble class four afternoons a week. The team within the SRP will be restructured to reduce costs and ensure the SRP is viable for 10 pupils. Internal modification in the main school and some minor works within the existing temporary structures on site would however be required at an approximate one off cost of £25,763.19. It is confirmed that within the Borough there are pupils who would meet the criteria for these places.

In addition the school has requested £3,500 for set up costs for equipment and resources for the new provision. Revised costs and funding for this provision reflecting the planned increases show that the provision is sustainable at 10 places.

The broader effect of being able to increase established SRP places if confirmed will, in addition, have a positive impact on future planned capital spend projects.

Proposal (estimate for full year based on current pupils and current value)

Pupils	Place funding	Top up	Total budget	Per pupil funding (average)
10	£100K	£105K	£205K	£20.5K
Staff	Total staff costs	Other costs	Total cost	
6 full time TAs and 4 part time TAs + Inclusion Manager	£169,160	£7,500 – direct LDD costs £2,4732 – 14% - other school staffing costs and premises costs	£201,392	
		Surplus	£3,608	

Strategic Overview

In February 2014 the Cabinet approved a Capital Programme based on the demand for new provision across the town. Included as one of the 2014 to 2015 schemes was a requirement for a new 8 place primary aged complex needs SRP for £235,000.

With the increase of 4 places at Red Oaks and a further 2 places at the Eldene SRP these expansions may remove the need for the proposed scheme above. This could reduce pressure on the capital programme as deleting the scheme would lower the Council's capital borrowing requirements and save approximately £15K per annum over a 25 year period. In practice the LA will seek to keep under review the capital funding earmarked for this scheme or bring forward other school capital basic need or condition schemes.

Project Costs

The PFI provider (Carillion) provided an estimate for the internal works on the 11th April 2014 as follows:

Item	Cost
Capital Expenditure	£17,598.35
ESSL Management Fee @ 10%	£1,759.84
Maintenance (remainder of PFI contract x 17 years)	£578.00
Lifecycle (remainder of PFI contract x 17 years)	£5,827.00
Total	£25,763.19

To support this, one off funding of £25,763.19 is proposed plus the school have requested £3,500 to cover related furniture and equipment set up costs. The total one –off costs are therefore **£29,300** which would have to be met from the DSG balance.

Comparison to other provision costs

If the SRP is unviable all 10 pupils will need to attend a suitable mainstream school or be placed in external specialist provision all with different costs

- Special Schools and SRP funding is determined by the new band and supplement values and the figure of £19,366 is the current annual average value payable in respect of the pupils at the Redoaks SRP. The estimate of £20,500 makes assumptions about the bandings and supplement values relating to 4 extra pupils
- Mainstream funding is difficult to predict. These schools receive delegated funding to meet the first £10,000 of costs for their SEN pupils plus SENRAP top ups which are not currently based on bandings but vary from £525 to £10,068 depending on decisions taken by the panel. It is likely that the pupils at Redoaks would attract higher levels of funding. Current practise in Swindon is for more complex needs pupils to be placed in specialist settings and the additional costs of placing a Redoaks pupil at a mainstream setting remain to be seen.
- External Placement costs are negotiated by the LA commissioning team on best value grounds and vary depending on the needs of individual pupils. For the types of pupils attending the Redoaks SRP annual costs are estimated at £23,000.

	Red Oaks SRP (6 pupils)	Red Oaks SRP (10 pupils)	Mainstream estimate over and above £10k)	External placement
Average funding per pupil	£19,366	£20,500	£500 to £10,000	£23,000