

Report to:	Schools Forum
Subject:	Craneswater Annex
Date of meeting:	25 th September 2013
Report by:	Di Mitchell - Head of Education & Strategic Commissioning
Written by:	Richard Harvey - Education Officer
Wards affected:	All Wards
Key decision:	No
Full Council decision:	No

1. Purpose of report

To seek approval from Schools Forum to establish a Resourced Unit. The unit will be managed by Mary Rose School in the 'Craneswater Annex', for pupils with severe and complex needs and challenging behaviour.

2. Recommendations

It is recommended that the School's Forum:

- (a) Approves the establishment of a Resourced Unit with 6 places, which will be managed by Mary Rose School in the Cranewater Annex.
- (b) Approves the Element 3 'top up rate of '£25,448' for pupils places in the Resourced Unit.
- (c) Notes that the funding for 2013/14 will be identified from within the high needs block and acknowledges that a sustainable funding source will need to be identified for 2014/15 onwards; which may require reallocation of funding from other areas within the DSG.

3. Background

3.1. In 2011 an interim agreement was made between Mary Rose School and the Local Authority to use Cranewater Annex as a placement for one pupil unable to be maintained on the school site. The other option would be an out of city placement at full cost to the DSG as health and care needs could be met locally. Placements costs for young people with severe and complex needs could start at £150,000 per year.

3.2. The need for at least one new placement per year is required and by agreement with the Local Authority two other Mary Rose pupils have been placed at the Craneswater Annex Resource Base, so as to continue to meet needs locally rather than use out of city placements. Typically the placements are needed for pupils who in addition to their SEND start to present extreme challenging behaviour.

4. Proposal

4.1. The Craneswater Annex needs to be able to cater for three places and given potential demand, up to an additional three places will be required, giving a total capacity of six places. Six places is the probable number but depending on the individual profile of the pupils, this could be less but would not be more.

4.2. The proposed unit would release three places at the Mary Rose School as the current arrangements mean the pupils placed there at present are in fact double funded. That is they remain on the Mary Rose School roll and prevent the admission of new pupils. Any pupil subsequently placed at the Craneswater Resourced Base will maintain their place at Mary Rose School for six weeks to ensure that the placement at Craneswater is appropriate.

4.3. Admissions arrangements to the Craneswater Annex 'Resourced Unit' will be through the normal the Inclusion Support Panel processes and will be available for when children and young people are identified with the needs that can be met by the staff of Mary Rose, but not in Mary Rose settings.

4.4. As with all Resourced Units a contract will be agreed with Mary Rose School which details the monitoring and reporting arrangements. This will include an annual report by the Head Teacher and annual meeting with the nominated Local Authority officer.

5. Funding

5.1. Currently the pupils placed within the Craneswater Annex are funded through the main schools budget share allocation, which means that these places cannot be used for other pupils. In 2012/13 additional funding of circa £44,000 was allocated for two children from the central DSG budget for pupils with statements of special educational needs to meet the additional needs of these pupils.

5.2. If the Annex is established as a formal 'Resourced Unit' then place funding of £10,000 per place would be allocated to the school for the 6 places. In 2013/14 the place funding cost would equate to £40,000 for the period 1st August to 31st March 2014.

5.3. The costs of placing a pupil in this Resourced Unit have been calculated based on a staffing ratio of 2:1, and also include management support, curriculum support, cleaning, caretaker and utility costs.

5.4. The top-up rate for the Craneswater Annex has therefore been calculated to be £25,448 per pupil. As with other top-up funding, this will only be payable when a pupil is actually placed in the Resourced Unit and will be calculated on a pro-rata basis.

5.5. There is no additional funding available for this unit in 2013/14 or in 2014/15 as the DfE have announced that the DSG allocation for 2014/15 will be cash flat. Therefore funding for 2013/14 will need to come from the high needs block. In setting the budget for 2014/15 it will be necessary to identify a sustainable funding source for the Resourced Unit within the DSG allocation; which may require reallocation of funding from other areas within the DSG.

5.6. Rising demand and costs of such placements and the desire to meet needs locally full cost of out of city placements are more likely to put pressure on the education budget. The current costs of the three young people currently located in the Craneswater Annex would be in the range of £500,000 per year if they were in out of city placements as opposed to £136,000 at the Craneswater Annex Resource Base.

6. Reasons for recommendations

Based on the analysis contained within the report, the establishment of an additional resourced unit at the Craneswater Annex would provide an alternative to placing pupils in out of city placements, which are likely to cost considerably more than a placement in the Annex.

7. Equality impact assessment (EIA)

The report does not require an Equality Impact Assessment as the proposal does not have any impact upon a particular equalities group.

8. Head of Legal Services' comments

Legal comments have been included within the body of this report

8. Head of Finance's comments

Financial comments have been included within the body of this report.

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Signed by:

Appendices:

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location
SEN Financial Records	Education Finance

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by on

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Signed by: