

20 January 2021

SEND 100 Project Options

REPORT OF THE SCHOOLS FINANCE GROUP

Recommendations

It is recommended that Schools Forum:

- a) To agree to fund the initial year of the projects and multiples thereof from the underspend from the Growth Fund at the end of 2020/21.
- b) To endorse that they work with LA colleagues to enable continued progress in future years where the projects have been successful.

1. Background

- 1.1. Devon Education Forum requested further costings analysis on the SEND 100 project options that were brought to the November 2020 forum meeting.
- 1.2. The following assumptions have been for calculation of the costings:
 - The average cost of placements within an Independent setting is £45,000
 - The average cost of placements within a Mainstream Special School is £25,000.

2. SEN Support Service

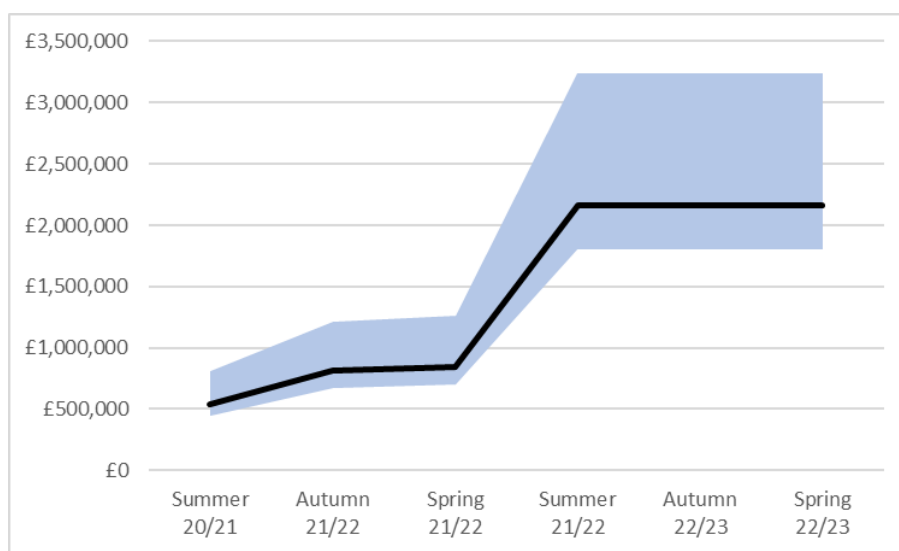
- 2.1. Redirecting some current resources in schools and within the SEN support services into targeted areas of need or geography (such as additional resources for SEMH, ASD, attachment, as identified through the interviews for the SEND 100 review). **Focus supporting children with EHCPs to remain in mainstream education.**
- 2.2. Devon County Council's proposal for SEN Support Service is to support schools to deliver provision for children with SEMH, ASD and other support needs, to enable them to be re-integrated into mainstream classes.

Delivery:
- 2.3. The delivery would involve employing centrally 12 SEN skilled staff to offer support to ensure that the provision being specified in EHCPs can be delivered in schools. For example, play therapy, mental health support, mentoring, counselling, etc. This would be deployed according to the SEN assessment and provision outlined in the Education health and Care plan.
- 2.4. Delivery to be agreed with the school on a per child, per half term, basis and can include one to one work modelling practice, training school staff, working in the classroom alongside teachers, working alongside parents. Element 3 funding may also be available to the school.
- 2.5. Success criteria would be a return to full time attendance in mainstream.

Costings:

- 2.6. Based on current data the cost of 1 member of staff including support costs will be £51,100 in the first year, therefore total costs for the 12 staff will be £613,400.

- 2.7. It is expected that each of the 12 staff will have 1 child for an intensive half term session and would result in a total of 72 children being supported over a full year. It is assumed that 3 in every 12 Children and Young People (CYP) will be going to an Independent setting.
- 2.8. The chart shows the predicted savings for such a support service with the black line being the mix as stated above. The lighter shaded area shows the predicted minimum and maximum saving depending on whether all would have entered a Mainstream Special School placement or Independent Setting.



3. SEN Outreach Support Service

3.1. South West Specialist Teaching School Alliance

3.1.1. The South West Specialist Teaching School Alliance (a partnership of special schools working to improve the educational experiences for all learners) supported by other Devon Special or Alternative Provision schools would provide a comprehensive outreach service that is tailored to meet individual school SEND needs.

3.1.2. Specialist Leaders in Education from across the Alliance, and other appropriate special schools, would be deployed to support schools to meet the needs of their pupils with SEND. Support would be tailored to meet the needs of the school or MATs through the provision of workshops; system and leadership support; targeted intervention; and learning walks.

Delivery:

3.1.3. The Alliance aim to assist teachers to overcome barriers to achievement and participation; utilise a range of teaching approaches to remove these barriers; further build SEND skills, knowledge and strategies; share best practice and resources and improve capacity and excellence for SEND.

3.1.4. Through their Outreach programme, they are able to share with colleagues the knowledge and expertise they have developed in order to support partnership schools with strategies and ideas that work.

3.1.5. £100,000 would enable the alliance to provide a SEND support bespoke service to all Devon schools where the need has been identified, (using the attached triage

process) plus access to our TSSW CPD offer. In addition, they will create bespoke CPD to support meeting the needs of pupils with SEND, particular to individual schools/settings, thanks to the diverse nature of our alliance schools.

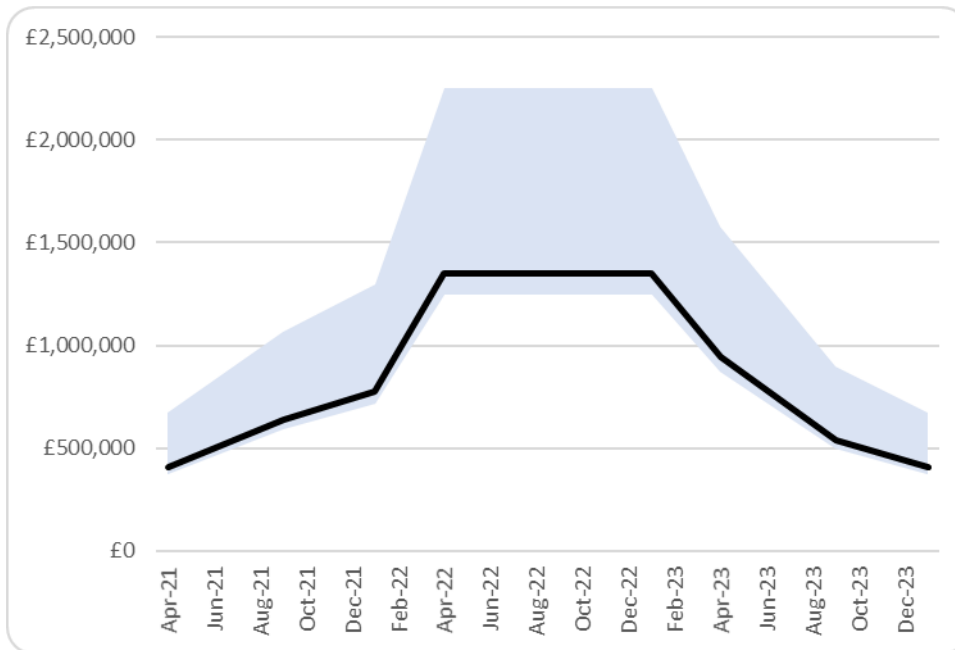
3.1.6. The capacity generated by this level of funding would allow us to support at least 250 schools/settings across the academic year.

Costings:

3.1.7. The cost to undertake this work as identified by the Alliance is set at £100,000.

3.1.8. Based on the potential to support 250 schools/settings it expected that it could enable 50 pupils per year to remain within the mainstream settings. It is assumed that 5 of these would have gone into an Independent setting.

3.1.9. The chart shows the predicted savings for such an outreach service with the black line being the mix as stated above. The lighter shaded area shows the predicted minimum and maximum saving depending on whether all would have entered a Mainstream Special School placement or Independent Setting.



3.2. Babcock

3.2.1. A team of specialist support assistants (SSA) who would undergo an intensive training programme. They would have a range of knowledge and skills to be able to support children and young people with SEMH (including anxiety), Communication and Interaction and have an understanding of the impact of attachment and developmental trauma.

3.2.2. The SSA would implement strategies and approaches that best work to support young people and their families in challenging circumstances. **They would provide support in schools to the CYP to enable them to access education at SEN support without escalating to a statutory plan.** If their needs were not able to be met during this time the team around the CYP would support the statutory process.

3.2.3. The SSA would be trained in working with CYP with Autism and undertake the AET tier two training in order to be able to demonstrate their ability to meet competency standards. The service would also receive input from qualified psychologists to support high-quality practice in SEMH, Behaviour and Attachment.

Delivery:

3.2.4. This would be undertaken by 12 teachers to provide advisory hours and 24 Teaching Assistants for the locality areas. This time would be requested by schools through existing channels and triaged half termly by representatives.

3.2.5. It is expected that this can support 80 children per year.

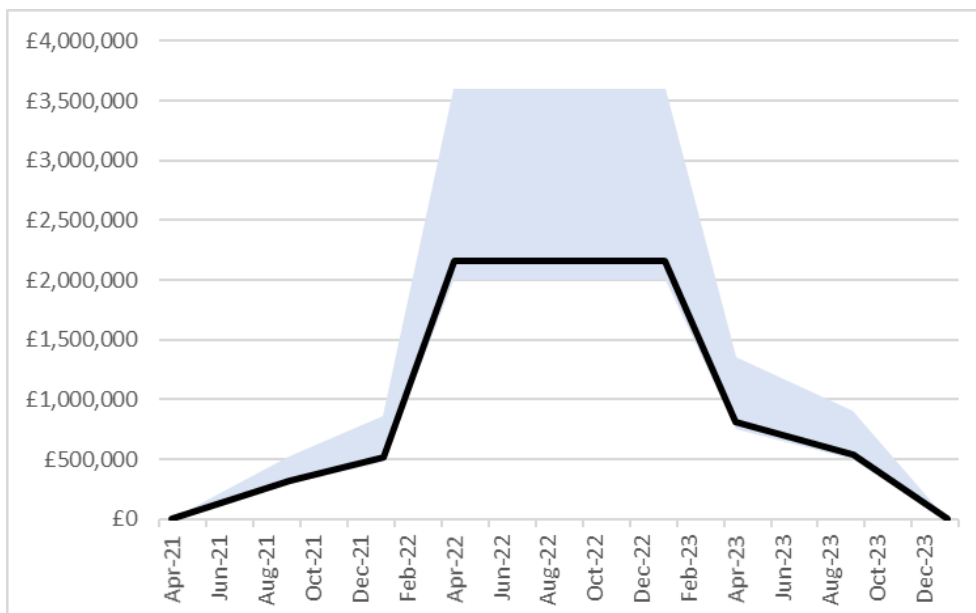
Costings:

3.2.6. The cost to undertake this service by Babcock has been calculated at £759,100 per annum.

3.2.7. As there will be the need to initially train the SSAs it is not expected to see support with the children until the start of the new academic year (September 2021)

3.2.8. Based on the potential to support 80 children per year it has been assumed that 8 of these would have gone into the Independent sector whilst the remained into the mainstream special schools.

3.2.9. The chart shows the predicted savings for such an outreach service with the black line being the mix as stated above. The lighter shaded area shows the predicted minimum and maximum saving depending on whether all would move onto an EHCP and subsequently mean the SEN team need to secure a Mainstream Special School placement or Independent Setting.



4. Further Actions

4.1. Within the SEND 100 report there we also the following recommendations:

- Provide SEND telephone support and advice to SENCOs and teachers five days a week
- Increase in SEND teacher training for CPD through 6 online training modules.

4.2. Both of these have been costed at £34,200 and £37,500 respectively, but it is not so clear what the final impact will be on providing such facilities within the system. We do however know that the quicker a SENCo can get support the sooner the child can be supported or the teacher/ SENCo reassured. This in turn prevents escalation through other routes. Only three children would need to remain in mainstream school to offset both of these costs.

5. Potential savings for 2021/22 & 2022/23

5.1. Based on the calculations the table below shows the impact of these projects during initial set up in 2021/22 and full year effects for 2022/23 if we were to take the mix across each option.

	2021/22			2022/23		
	Costs	Savings	Net	Costs	Savings	Net
SEN Support Service	£613,400	(£840,000)	(£226,600)	£627,900	(£2,160,000)	(£1,532,100)
Outreach Support (SWSTSA)	£100,000	(£776,250)	(£676,250)	£102,800	(£1,350,000)	(£1,247,200)
Outreach Support (Babcock)	£759,100	(£517,500)	£241,600	£780,000	(£2,160,000)	(£1,380,000)
Online Training	£37,500	Unknown	Unknown	£38,500	Unknown	Unknown
SEND Helpline	£34,200	Unknown	Unknown	£35,100	Unknown	Unknown
	£1,544,200	(£2,133,750)	(£661,250)	£1,584,300	(£5,670,000)	(£4,159,300)

6. Funding of Costs

6.1. The initial funding of these projects (Year 1), and multiples thereof, will be met from the underspend identified within the Growth Fund at the end of 2020/21 currently projected to be £1.7 millions.

6.2. Going forward Schools Forum and the LA will need to work together to consider how funding will be achieved in future years for those projects that have proven to have an impact on High Needs Block spend. They will also need to consider any increase in the capacity they are supporting and/or expanding to meet local requirements geographically on an invest to save basis.

7. Monitoring and evaluation of Impact

7.1. Monitoring reports will be provided to SFG at each meeting for each project. This will cover

- numbers of children/young people being supported, numbers of schools, type of SEN.
- the resulting impact in sustaining attendance and the placement in school
- a comparison of actual costs against the potential costs if intervention had not occurred.

7.2. Success criteria will be measured by actual learners against targeted, immediate costs savings and sustainability of ongoing school place one term and one year following support in schools.

7.3. The SEN support service is targeted at children in mainstream schools with EHCPs, based on the information following an EHCP review to reduce need for children to move to specialist settings; the Babcock Specialist Support Assistants is

targeted at children on SEN support in mainstream schools to reduce numbers requiring EHC assessments and maintain confidence in mainstream school provision, ultimately resulting in less children needing specialist provision.

7.4. SFG shall make recommendations on any adaptations to each project following each report, and annually to Schools Forum, the proposed continuation of projects.

8. Risks

8.1. Project timeline.

Current saving assumptions are based on projects commencing from the 1st April 2021 any delay to this will postpone potential savings and impact.

8.2. Recruitment

While having to recruit to fixed term contracts is identified as a risk much of the work will use existing staff with backfill in place. There has been no difficulty recruiting to fixed term contracts (of at least a year) recently.

8.3. School / Parent engagement

A resistance from either School or Parent to adopt the support given through the project to prevent escalation into higher costed settings.

8.4. Capacity within settings

The ability to accommodate these children within mainstream settings.

8.5. Future funding

The ability for future years has yet to be confirmed and will be reliant on budget review in the coming 12 months. The success of the first year will help to identify any invest to save funding.

8.6. Joint working

Requirement that all stakeholders work to achieving the savings to bring a balanced DSG budget in coming years.

9. Recommendation

Schools Forum

- c) To agree to fund the initial year of the projects and multiples thereof from the underspend from the Growth Fund at the end of 2020/21.
- d) To endorse that they work with LA colleagues to enable continued progress in future years where the projects have been successful.

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