

Decision Maker: **Executive**

Date: **11 April 2012**

Decision Type: Non-Urgent Executive Key

Title: **DEVELOPMENT OF AUTISM SPECTRUM DISORDER (ASD)
SECONDARY PROVISION**

Contact Officer: Mary Cava, Head of SEN and Disability
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Chief Officer: Bob Garnett: Interim Assistant Director of Education
Lorna Blackwood, Assistant Director of Commissioning and Partnerships
Lesley Moore: Deputy Director of Finance

Ward: Cray Valley East Ward

1. Reason for report

- 1.1 This report considers the future cost pressure that is generated as a result of the increase in the numbers of secondary aged pupils presenting with ASD and the options available to mitigate this increase.
- 1.2 The development of this project has been overseen by the Executive Working Group for Special Educational Needs.
- 1.3 The CYP Portfolio Holder approved in principle this case following PDS scrutiny and comments on the 20th March 2012.

2. **RECOMMENDATIONS**

That the Executive:

- 2.1 Subject to statutory consultation, confirms the expansion of Riverside School by 1 Form of Entry (FE), 8 children in each year group, from September 2013;
- 2.2 Confirms the draw-down of capital funding from the basic need grant of £1.2M including fees to complete the necessary building works to accommodate the expansion of Riverside.

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Children and Young People.
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Financial

1. Cost of proposal: Estimated cost £1.2M capital (2012/13)
 2. Ongoing costs: Non-recurring cost.
 3. Budget head/performance centre: Basic Need Capital Grant
 4. Total current budget for this head: £1.2M
 5. Source of funding: Basic Need Capital Grant
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Staff

1. Number of staff (current and additional): N/A
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: Statutory requirement.
 2. Call-in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): 52 children and their parents/carers
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? Yes.
2. Summary of Ward Councillors comments: Any comments received will be reported at the meeting

3. COMMENTARY

Background

- 3.1 There is an increasing need for additional, in-borough provision for secondary aged pupils with Autistic Spectrum Disorder (ASD). The number of children now diagnosed with ASD is growing, resulting in a projected shortfall of specialist ASD places by 2021 of 120 11-16 year olds and 36 post 16 places. If no action to increase maintained in-Borough provision is taken, these additional 156 places would need to be commissioned from the independent sector at a higher unit cost. It is a statutory requirement to provide these places.
- 3.2 Currently there are 30 children of secondary age with ASD who are placed in non-maintained day settings at an average cost of £35k p.a. compared to the cost of a day place at Riverside of £21k p.a. Some of the children with severe and profound ASD are in very expensive independent placements costing circa £200k pa.
- 3.3 An option that has been explored by officers is, subject to consultation, the expansion of the Riverside School at the St. Paul's Cray site by 1 form of entry, which by year seven (2018/19) will meet the demand for 40 secondary age pupils (11-16 years old) and 12 post 16 pupils (17-19 years old). This provision would meet the needs of learners with severe and profound ASD who will access the lower P level curriculum offered there. This will be building on the success of the primary ASD unit at Riverside Beckenham and will offer an in-Borough maintained setting to continue those children's ASD specific offer into the secondary phase.
- 3.4 Subject to Executive approval and statutory consultation, the building works required at the Riverside School St Pauls Cray site, can be carried out during January 2013 to August 2013, allowing the new provision to be fully open from September 2013. As an additional 8 children will require a specialist secondary ASD placement in the 2012/13 academic year a spare classroom has been identified at the Riverside Beckenham site from September 2012 to accommodate these pupils until the building work is completed.
- 3.5 The CYP Portfolio Holder and the Executive Working Group on Special Educational Needs has already agreed to the expansion of Riverside by 1FE at the St. Paul's Cray site and the Portfolio Holder agreed the drawdown of the £1.2m of Basic Need capital funding at the CYP Policy Development and Scrutiny Committee meeting on the 20th March 2012.
- 3.6 Since April 2011 local authorities have been under a duty (set out in the Short Breaks Regulations 2011) to provide short break services to carers and disabled children as a key support to families resulting from consultation about what works for families and disabled children and research indicating these types of support services help to prevent needs escalating towards more expensive services such as residential care. Children who are placed in day educational provisions are entitled to be considered for eligibility for short breaks services. This entitlement is irrespective of whether the educational day setting is provided within a maintained/in-Borough provision or independent/out-Borough provision. Accordingly, the impact on the demand for these services remains the same regardless of where these pupils' educational needs are being met. For the cohort of pupils who would attend Riverside secondary provision, the demand for short breaks can met from existing in borough capacity and resources.

Statutory Consultation

- 3.6 In accordance with The School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2007, statutory consultation must be carried out and considered before this scale of expansion at the Riverside school. It is not permitted to commence consultation

until the capital funding required to undertake the physical expansion of the school is secured. It is proposed that this consultation will take place between April and December 2012.

4. FINANCIAL IMPLICATIONS

4.1 On the 20th March 2012 the CYP Portfolio Holder agreed capital funding of £1.2m for the Riverside project which will be met from Basic Need Capital Grant allocations.

4.2 The tables below provide a breakdown of the existing Revenue Support Grant (RSG) and Dedicated Schools Grant (DSG) costs of ASD out of borough day placements and the alternative costs of providing this provision in house at Riverside. The costs of the placements are funded through DSG and the cost of transport through RSG.

Cost of Placements

<u>School Year</u>	<u>Additional Children</u>	<u>Cumulative Children</u>	<u>Out Borough Day Placement per child £</u>	<u>In Borough Riverside placement per child £</u>	<u>Saving per child £'000</u>	<u>Total per year Savings £'000</u>	<u>Cumulative Savings £'000</u>
2012/13	8	8	35,000	21,000	14,000	112,000	112,000
2013/14	8	16	35,000	21,000	14,000	112,000	224,000
2014/15	8	24	35,000	21,000	14,000	112,000	336,000
2015/16	8	32	35,000	21,000	14,000	112,000	448,000
2016/17	8	40	35,000	21,000	14,000	112,000	560,000
2017/18	6	46	35,000	21,000	14,000	84,000	644,000
2018/19	6	52	35,000	21,000	14,000	84,000	728,000
	<u>52</u>					<u>728,000</u>	<u>3,052,000</u>

Cost of Transport

<u>School Year</u>	<u>Additional Children</u>	<u>Cumulative Children</u>	<u>Out Borough transport per child £</u>	<u>In Borough Transport per child £</u>	<u>Saving per child £'000</u>	<u>Total per year Savings £'000</u>	<u>Cumulative Savings £'000</u>
2012/13	8	8	5,628	3,507	2,121	16,968	16,968
2013/14	8	16	5,628	3,507	2,121	16,968	33,936
2014/15	8	24	5,628	3,507	2,121	16,968	50,904
2015/16	8	32	5,628	3,507	2,121	16,968	67,872
2016/17	8	40	5,628	3,507	2,121	16,968	84,840
2017/18	6	46	5,628	3,507	2,121	12,726	97,566
2018/19	6	52	5,628	3,507	2,121	12,726	110,292
	<u>52</u>					<u>110,292</u>	<u>462,378</u>

4.3 As you will see from the table the cumulative savings to the DSG will be £3,052,000 and £462,378 to the RSG over a period of seven years from a £1.2m investment at Riverside. This will help to mitigate future growth pressures in these areas.

4.4 In 2012/13, whilst the construction is ongoing a room has been identified at Riverside Beckenham to take the first cohort of children. From 2013/14 these children plus the others that will follow will be taught in the new provision.

5. LEGAL IMPLICATIONS

5.1 As part of Section 14 of the Education Act 1996, the Council has a statutory duty to ensure that schools in its area are sufficient in number, character and equipment to provide education

suitable for the different ages, abilities and aptitudes and special educational needs of pupils of school age.

- 5.2 In accordance with The School Organisation (Prescribed Alterations to Maintained Schools) (England) Regulations 2007, statutory consultation must be carried out and considered before an expansion of this size can be carried out.

Non-Applicable Sections:	Personnel
Background Documents: (Access via Contact Officer)	Papers of the Executive Member Officer Working Group for Special Education Needs CYP PDS meeting 20th March 2012. Report DCYP12036 Financial data held in the department