

BOURNEMOUTH, CHRISTHCURCH and POOLE (BCP) SCHOOLS FORUM



Subject	SEND Sufficiency Proposals - Update
Meeting Date	7 th July 2020
Report Author	Neil Goddard
Classification	For Information
Executive Summary	<ol style="list-style-type: none"> 1. As reported to the Schools Forum in January, the LA are implementing a programme of special school and resource base expansion to meet sufficiency needs for specialist placements in the area. 2. This additional provision is intended to meet some of the additional needs being identified as well as reduce reliance on often expensive Non-Maintained and Independent provision, to support reducing pressure within the High Needs revenue budget.
Recommendations	For Schools Forum to note the content of the report
Reasons for Recommendations	The SEND sufficiency strategy forms part of the overall LA High Needs Budget recovery plan.

Background

1. This report summaries the earliest and latest estimate dates for which additional places will be available through each project and the estimated annual cost avoidance to the HNB (based on the typical cost of a local special school places versus the typical cost of an independent placement).
2. The impact of Covid continues and timescales will be updated accordingly.
3. Dependencies include agreement for additional provision (BCP decision for maintained schools, RSC decision for academy provision).
4. Based on current timescales:
 - Between 87-89 places will be available Sept 2020 (earliest go live date) or 55-57 places followed by a further 18 places October and 14 places January
 - 40 – 50 places will be available Easter – Sept 2021
 - 65 – 123 places will be available 2021/22 academic year

Financial Implications and Risks

5. The annual estimated cost avoidance to the High Needs budget by financial year is projected in Table 1 below.

Table 1: Annual cost avoidance projections due to pupil placements, based on the projects included within the Appendix

LA Financial Year	Annual Cost Avoidance Estimate (range provided)
2020-21	£1,400k – 1,660k
2021-22	£4,570k - £6,680k
2022-23 and ongoing	£6,090k - £8,290k

These cost avoidances are the difference between the average cost of a special school place and the cost of an independent school place, including where resource bases are being added, scaled to the number of places being offered. This will be refined once further information is available on the actual placements that are being made. These cost avoidances do not include any initial revenue set-up costs for any projects, that will be funded from the High Needs budget.

6. The Council has fully earmarked both unspent SEND capital funding from previous years and its 2020-21 SEND capital grant allocation to capital projects within the Children’s Capital Programme. No further SEND capital grant fund is therefore currently available to fund new capital projects.
7. Residual unallocated Basic Need Grant of £0.9 million remains available to help fund new capital projects, provided the spend is in line with grant conditions and ensures sufficiency of school places (whether mainstream or SEND). This figure takes into account planned utilisation as approved within the Children’s Capital Strategy (May 20) and separate scheme specific reports (June 20). In addition to approved Children’s Capital Strategy planned spend, further expansion projects are under development as indicated in the table in the Appendix, that will further reduce this residual unallocated Basic Need funding.
8. There is a risk that the capital spend for a project may exceed allocated budget.
9. There is a risk that Covid delays building work beyond the planned opening dates.

Legal Implications

None

Background Papers

None

Appendix

Project title	Key Stage /age	No of places	Est annual cost avoidance	Go live - earliest	Go live - latest	Notes
Large satellite at Somerford	all KSs tbc	36-42	£1.134 – 1.323M	Sept 2021 phased opening being explored	Oct Half Term 2021	<ul style="list-style-type: none"> Significant change process including consultation being planned (for Autumn term) These are large scale major works
Large satellite for secondary provision <i>(still subject to funding approval)</i>	tbc	24-76	£756k - £2.394M	Working to Sept 2021		<ul style="list-style-type: none"> Significant change process including public consultation will be undertaken by BCP (for the provision) once numbers are confirmed by the responsible body.
Springwood (Linwood) satellite at Heathlands	3-19	18	£567K	Working to sept 2020, current update suggests Oct half term		<ul style="list-style-type: none"> This is an expansion of an existing satellite
AAT satellite adjacent to Kingsleigh	KS1/2	14	£441k	Sept 2020	Jan 2021	
Manorside (AAT) Resource Base	KS1/2	10	£330k	Sept 2020	n/a	
Broadstone Resource Base	KS2/3	15	£495k	Sept 2020	n/a	
Winchelsea satellite at Old Town	KS1	10-12	£315- 378k	Sept 2020	n/a	<ul style="list-style-type: none"> This is an expansion of an existing satellite already in place
Winchelsea satellite at Magna	KS3/4	20	£630k	Sept 2020	n/a	
Special school expansion	Post 16 and Post 19	tbc	tbc	Working to Sept 2021		<ul style="list-style-type: none"> At initial stages of the project, timescales will be subject to securing funding and agreement by providers, number of places subject to further discussion.
Increase places at Longspee special school <i>(still subject to funding approval)</i>	KS1-3	5	£157.5k	Sept 2021	n/a	
Longspee satellite at Bournemouth Learning Centre (BLC)	KS3/4	40 - 50	£1.26 - £1.575M	Easter 2021	Sep-21	<ul style="list-style-type: none"> Additional workstreams in this project, including decant of the property

