

## **MTRP Proposal - 18/19 and Beyond - Business Case**

Service Area	Education Services
Unique Reference Number	EDU181904
Proposal Title	Remodelling of the Pupil Referral Unit (PRU)
Version	For Cabinet 20 <sup>th</sup> December 2017
Proposal Summary Description	To undertake a statutory school reorganisation proposal to reduce provision and LA funding to the Secondary PRU by establishing a SEBD Special School which could be funded out of the Individual School Budget (ISB)
Impact on Performance	This proposal would result in short term (turnaround) provision in the PRU only. Schools would need to find their own alternative provision for young people who cannot successfully engage in a mainstream curriculum for example 'Aspire programmes'. This will add additional pressures to school and could result in the increase of secondary school exclusion rates. However this proposed model reflects good practice.
Impact on FTE Count	There would be no impact on FTE as staff would either stay in the PRU or move to the Special School
Impact on other Service Areas	There could be an impact on mainstream schools if savings are kept centrally (as the ISB would have an additional cost pressure to cover the cost of the Special School).  Schools will need to maintain and extend their skill sets in supporting pupils disengaged from mainstream provision. Schools will also need to access more preventative support services; however such services are at risk in the current financial climate.
Impact on Citizens	Potential impact on mainstream pupils who may have less focus on their own learning needs if PRU or alternative education places cannot be sourced.
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Cabinet
Activity short code	EDU11 Bridge Achievement Centre

Net Savings (£000's)	2018/2019	2019/20	2020/21	2021/2022
	285	200	0	0

Implementation Costs (- £000's)	2018/2019	2019/20	2020/21	2021/2022

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Revenue – Redundancy/Pension	tbc	tbc		
Revenue – External consultants				
Revenue - Other				
Capital – Building related				
Capital - Other				
Implementation Cost - Total				

### Current Position

#### Staffing at the centre :

1 Manager, 1 Deputy Manager, 7 full time teachers who are supported by 1 HLTA, 3 Level 3 TA's Workers , 1 Learning Coach/Attendance Officer, 4 permanent level 2 TA's plus additional TA's linked to pupils with statements if the need arises. Nine young people suffering from high anxiety are taught offsite in a small group by one of the teachers. There is one full time administrator and one who works term time only. Home tuition is supplied to pupils with medical needs by a team of casual home tutors who work as necessary to meet the fluctuating need.

The Bridge Achievement Centre is a Pupil Referral Unit (PRU) maintained by Newport City Council which was formed in September 2011 following a restructure of two existing PRU's. The provision is split between two sites, primary provision is based within The Gol Centre temporarily and the KS3/4 is based on a refurbished site in Stephenson Street. The Bridge Achievement Centre is also the 'Umbrella' that sits over Home/Medical Tuition and Alternative Provision and all managed by the PRU Manager under the line management of the Assistant Head of Education for Inclusion . There are currently 88 pupils on the register but this fluctuates due to the revolving door, short-term element. All have additional needs and 33 have statements of Special Needs. All other pupils are registered as needing additional support at 'School Action Plus'. A total of 185 pupils accessed the PRU last academic year.

PRU's should operate as a 'revolving door' system, aiming for children and young people to be reintegrated into their home school with support from PRU staff. There is currently a short term, turnaround provision which should be maintained for KS2, 3 and 4 pupils along with Home Tuition. This business case proposes that the 'long term' provision at the PRU is not appropriate and should be replaced with a registered 24 place SEBD school to support high end pupils who have SEBD statements. This would benefit the Local Authority, schools, pupils and their families by ensuring that young people can maintain their education within the city rather than 'Out of County', which does not provide value for money. The establishment of a new school for pupils with SEBD would require the Council to take forward a school reorganisation proposal in accordance with the statutory School Organisation Code. This will include a period of formal consultation and stakeholder engagement.

### Key Objectives and Scope

The objective is to reduce the funding to the Current Pupil Referral Unit and establish a small SEBD School on the current site plus a satellite provision for highly anxious pupils.

The scope is to move the short term, turnaround PRU and home tuition provision base but cease LA funding to the long term element . Cost of the new PRU provision:

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Overall 1 Manager	59,239	covering ALNCO/CP
1 HLTA	26,685	covering Home Tuition/CP
1 Admin	18,697	
KS3 Teacher	38,338	
2 TA's	44,688	
KS2 Teacher	47,928	
2 TA's	44,688	
Running costs	40,000	
Home Tuition	150,000 (has been higher than this but will need to reduce)	
Total	470,263	
Potential Savings	484,807	
<b>Options considered</b>		
<ol style="list-style-type: none"> <li>1. Set up short term PRU and SEBD School. Use £484, 807 as central savings over 2 years (2018/19 £285k 2019/20 £200k) creating an additional cost pressures on the ISB with the setting up and opening of a new SEBD provision.</li> <li>2. Set up short term PRU and SEBD School. Transfer a total of £484, 807 (Over 2 years 2018/19 £285k 2019/20 £200k) to the ISB to supporting the cost pressure of establishing a new SEBD school resulting in no cost savings centrally.</li> </ol>		
<b>Recommended Proposals/Options</b>		
Option 2.		
<b>Required Investment</b>		
N/A		
<b>High Level Milestones and Timescales</b>		
In order for consultation to take place we would be unlikely to realise this proposal until September 2018 at the earliest.		
<b>Key Risks/issues</b>		
<b>Risk Description</b>	<b>Risk Score (as per matrix below)</b>	<b>Mitigation Measures</b>

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<p>There could be an impact on mainstream schools if the central cost savings are made as the ISB would be further diluted to cover the cost of the Special School.</p>	<p>12</p>	<p>Option 2 mitigates this risk, placing the cost savings in to the ISB.</p>
<p>Increased pressure on Educational Psychologists and Additional Learning Needs Team (ALN) to support young people causing concern although these posts are at risk of deletion.</p>	<p>16</p>	<p>School staff will need to provide further intervention and support and extend their options for alternative provision. Young people with a specific SEBD need (Social and Emotional Behavioural Disorder) will be assigned a place in the new SEBD provision.</p>
<p>The current PRU building would be suitable for a small EBD School although could not cater for the amount of places we are likely to need in the future.</p>	<p>16</p>	<p>The council Capital Assets Management Group will work collectively to find additional space.</p>
<p>Specific linkage with Future generation act requirements</p>		
<p>Integration – This proposal poses a risk to decreasing the rates of exclusion, increasing the rates of school attendance and, in the long term, continuing to increase the end of key stage assessment rates. Increase to the number of NEETS</p> <p>Long Term – This proposal poses a risk to the support for wellbeing in schools which will impact on end of key stage results, attendance, exclusion, employability, NEETS</p> <p>Prevention – This proposal poses a significant risk . The reduction of early intervention ,assessment and training based on research will impact on individual young people and schools in general.</p> <p>•</p> <p>Collaboration - This proposal acknowledges the additional risks and extra pressure that will be put on Health, Social Services and other agencies.</p> <p>Involvement – This proposal will be subject to wider consultation as part of the democratic process</p>		
<p>Fairness and Equality Impact Assessment Initial</p>		
<p>Yes</p>		