

ABERDEEN CITY COUNCIL

COMMITTEE	Finance and Resources
DATE	11th May 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Additional Temporary Accommodation at Hazlewood School
REPORT NUMBER:	ECS/10/053

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to seek approval to fund temporary accommodation and staffing costs, on a spend-to-save basis for 3 years, until the new complex needs specialised provision, on the Raeden site, is completed in summer 2013. The temporary accommodation would reduce the increasing pressure on the out-of-authority budget and help to retain children with additional support needs in local provision.
- 1.2 In Aberdeen City we have a small number of primary aged children with additional support needs who require a highly specialised intense support package. They require a calm and safe distraction-free learning environment to ensure they can be safely managed and educated. At present all our additional support needs provision is full and we do not have space to accommodate pupils who require a behaviour intervention programme in a controlled environment.
- 1.3 The present situation has increased the pressure to send children, of an increasingly younger age group, to out-of-authority placements which incur significant costs to the local authority both in terms of education and care, potentially up to the age of 18 years. Substantial transport costs, arising from day placements in particular, can amount to more than twice the cost of the placement which does not align with our commitment to a best value approach or to ensure best outcomes for our most vulnerable children.
- 1.4 An investment of £146,172 for the first year and £121,151 and £44,383 for the second and third year (total £311,706) would provide a saving of approximately £173,500 (total £347,000 for two pupils) per year over the next three years and the potential to extend to 4 children. (Appendix 1 - breakdown of costs) The temporary accommodation would provide the flexibility to support up to 4 children.
- 1.5 This proposal is part of a wider review of inclusion aimed at improving and developing a continuum of support for children and young people within Aberdeen City to ensure best outcomes for all and Best Value and aligns and integrates with Social Care and Well-Being service re-design proposals. By

utilising a solution orientated approach we can ensure that expenditure is invested within the local authority to benefit local children.

2. RECOMMENDATION(S)

2.1 It is recommended that the committee:

2.1.1 approve funding for property and staffing costs, on a spend-to-save basis, for a three year period 2010-2013;

2.1.2 instruct officers to provide a progress report at the financial year-end, March 2011.

3. FINANCIAL IMPLICATIONS

3.1 The proposed additional temporary accommodation will be carried out on a spend-to-save basis and will cover the property related costs (appendix 1). The cost of the additional teaching and support staff, learning resources and transport costs will be covered by the Education, Culture and Sport Directorate.

3.2 Spend on “out of authority placements” (residential care and education) has increased over the past decade and in 2008-9 spend was over £7.5 million. Overspend on the budget has reduced and, in order to further reduce out-of-authority spend, more needs to be done to improve provision locally to support children and young people within the City. This provision will contribute to a further reduction on out of authority placements which will lead to improved outcomes for young people.

3.3 The cost of the out-of-authority placement would be;

	2010/11 Part year £	2011/12 Full year £	2012/13 Part year £
Education day placement	37,333	56,000	18,667
Transport costs (£55 per day x 195)	71,333	107,000	35,667
Escort	6,667	10,000	3,333
Total x 1 child	<u>115,333</u>	<u>173,000</u>	<u>57,667</u>
Total x 2 children	<u>230,666</u>	<u>346,000</u>	<u>115,334</u>

In order to protect the identity of the individuals concerned, particularly given the small numbers of children involved, the establishment name has been withheld but is available to Elected Members on request.

3.4 Temporary accommodation and staffing costs would be;

	2010/11 Part Year	2011/12 Full Year	2012/13 Part Year
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	£	£	£
Property Works	65,405	0	4,000
Additional overhead	6,667	10,000	3,333
Costs eg energy, ICT Cleaning, etc			
Lease Costs	29,700	44,551	14,850
Staff Costs – Teaching	28,000	42,000	14,000
2 PSAs	<u>23,067</u>	<u>34,600</u>	<u>11,533</u>
Costs	<u>152,839</u>	<u>131,151</u>	<u>47,716</u>
Savings	<u>77,827</u>	<u>214,849</u>	<u>67,618</u>
Net cost/Saving to the council	<u>75,012</u>	<u>83,698</u>	<u>19,902</u>

The above accommodation could support up to four children.

4. SERVICE & COMMUNITY IMPACT

Community Plan

This proposal fits with the vision in the draft Aberdeen Learning Strategy and the aim to develop Aberdeen as a 'City of Learning'. It is related to the following priorities within Vibrant Dynamic and Forward Looking:

2. Ensure Aberdeen's pupils and teachers have school buildings fit for 21st century
3. Ensure expenditure on education delivers maximum benefit to pupils' education
4. Continue to involve parents and pupils in their schools
5. Continue work to improve attainment across city schools
6. Ensure education is appropriate to pupils' needs and ensure pupils leave school with skills essential for living
7. Promote the health and well-being of pupils through healthy eating and exercise, including a daily free nutritious meal for every pupil and regular access to swimming
8. Ensure Aberdeen's teachers receive appropriate training and continuous professional development to deliver the best quality education
9. Review best teaching practice and trial projects in Aberdeen and beyond to identify the best ways of delivering an even higher quality education to all pupils
11. Allocate additional resources to support for learning, targeted to areas of greatest need
12. Continue work to raise the achievement of vulnerable children and close the attainment gap across the city
13. Make greater provision within the city for young people with additional needs to avoid placements out of the area

An Equalities and Human Rights assessment will be undertaken as part of the options appraisal.

5. OTHER IMPLICATIONS

- 5.1 Line management of staff and any specialist training will be provided by the senior management team at Hazlewood School.
- 5.2 The specialist staff team will liaise directly with parents, health professionals, Social care and Well-being.

6. REPORT

- 6.1 In Aberdeen City we have a policy of inclusion which allows children and young people with additional support needs to access a range of provision to suit their needs through a staged intervention model. This provides a graduated approach to addressing additional support needs arising from social, emotional and behavioural needs so that, where necessary, increasingly specialist expertise is brought to bear on a child or young person's difficulties:
 - Mainstream schools with support
 - Specialist support services
 - Specialist residential provision
- 6.2 While the aim of the education service is to provide education in a mainstream setting, as required by the Standards in Scotland's Schools etc Act 2000, there are situations where education outwith the mainstream setting is deemed appropriate: where such education is not in the best interests of the child or young person, where it would not be in the best interest of other children or young people or where the cost of making provision in mainstream is prohibitive and unrealistic.
- 6.3 Currently we have a small number of primary age pupils who require highly specialist provision to meet their needs and the local authority has been asked to consider placements out of authority which would result in significant costs equivalent to the cost of providing temporary additional accommodation for one child. Officers are therefore recommending that we provide temporary additional accommodation, on the Hazlewood School site, over a three year period up to the opening of the new specialised provision on the Raeden site, summer 2013.
- 6.4 Hazlewood School is well placed to provide good access to outdoor learning facilities and has an indoor swimming pool which provides opportunities for therapeutic as well physical activity. The staff are skilled and trained in behaviour management intervention methods and strategies for supporting children with autistic spectrum disorders.
- 6.5 The temporary accommodation should be of a design that allows a friendly, welcoming atmosphere which is conducive to a positive learning experience. There has to be flexibility in design to allow for changing needs and/or expansion of provision over a three year period.

- 6.6 The number of children and young people being educated and cared for outwith the city's provision is decreasing overall but is still a significant financial commitment. Placing young children outwith the city is not current policy and would not be in their best interests whereas, allowing young people to maintain their family and friendship contacts provides the support structure that allows them to build coping strategies within their own community.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

A Strategy for Transforming Services to Children and Young People – 2007 to 2010
agreed by Full Council 1st Oct 2007.

Review of Provision for Children and Young People with Additional Support Needs
arising from Complex Factors

Appendix 1 - Costing proposal per academic year

Property costs

As a result of the restricted timescale available to prepare costs for the proposed units at Hazlewood, an estimated budget cost for the works has been based on a similar facility provided at Balgownie Primary School.

These costs are based on the 2007 are based tender costs for a two classroom unit with toilets that were provided at Balgownie School as part of the 3R's enabling works. The cost of the site-works may differ at Hazlewood depending on ground conditions.

The formation of a link to the main school building may also have different requirements and costs. An allowance of 10-15% has, therefore, been included for inflation & client contingencies to cover possible additional costs resulting from abnormal ground conditions. The weekly rental charge for the unit at Balgownie was £745 per week in 2007.

The cost of providing a 2 classroom unit with cloaks, toilets storage and shelving based on the rates received in 2007 was as follows: -

Additional capital charges were also incurred as follows: -

Steps	£2890
Ramps	£1750
Timber Skirt	£ 625
Erection charge	£19924
Removal at end of lease	£2000
Reinstatement of site	£2000
Contingencies	£1693
Enabling works including foundations, Services connections and alterations to form link to existing school building including ICT connectivity	£21598
The total capital costs to install the units	£52,480
Corporate expenses and professional fees	<u>£ 7,872</u>
TOTAL CAPITAL (2007)	<u>£60,352</u>
Inflation x 15%	<u>£ 9,053</u>
New estimated total (2010)	<u>£69,405</u>

Weekly rental £745 per week.

In a full year, this would amount to	£38,740
Inflation x 15%	<u>£5,811</u>
New estimated total (2010)	<u>£44,551</u>

Combined estimated property costs total **£113,956**

Staffing costs

1FTE (full time equivalent) teacher	£42,000
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2 FTE pupil support assistants at 27.5hrs	<u>£34,600</u>
Staffing costs total	<u>£76,600</u>
Total estimated package cost year 1	£146,172
Total estimated package cost years 2	£121,151
Total estimated package cost years 3	<u>£ 44,383</u>
<u>TOTAL</u>	<u>£311,706</u>