

FOREWORD

Transforming services provided for children and young people, especially those who are vulnerable, is one of the main priorities of the Council's Strategic Plan. The aim is to improve outcomes for children and young people.

Planning around the needs of children and young people and their families will be central to any new plans that will be developed; additionally, the following factors will receive much greater attention:

- Identifying problems / needs early on in the child's life and ensuring appropriate intervention;
- Intervening early on when problems come to light;
- More integrated and multi-agency working, sharing information and joint planning provision;
- Continuously developing the workforce's skills and understanding;
- Better and more organised communication with children, young people and their families.

The intention is for more preventative activities to take place within the field, with vulnerable families in particular, ensuring that the services they receive are more integral and more integrated.

This transformation would involve that we would arrange ourselves in a much more effective and efficient way as a Council in order to respond to the needs of vulnerable children and young people in Gwynedd.

There has been some delay; however several changes have already been made to the provision:

1. **Not offering the 3* support from anew** from 1 September 2015. The budget for schools with devolved budgets (secondary schools and the 14 largest primary schools) has already been frozen for around five years. Schools are required to be more flexible in terms of using their ALN budget in the interim.
2. **Hold training** for the Additional Learning Needs Coordinators of every school on the use of methods that concentrate on the individual, in addition to creating a comprehensive e-learning package.
3. **Review the use of criteria for accessing/leaving** the Cognition and Learning Service (literacy and numeracy) meaning that we are better at targeting the right children. Develop the use of Forums to discuss specific cases.
4. **Pilot the use of outreach teaching assistants** to offer support to children leaving the language disorder centres rather than having individual assistants for a set number of hours per week.
5. Begin to implement the **new Behaviour Support Service**, in response to the lack of provision. Begin holding forums to discuss specific cases.

Therefore, following broad consultation, the purpose of this strategy is to set the direction and introduce specific projects for transformation in the field of additional learning needs.

Below is a list of how things will be different as a result of implementing this Strategy:

1. An emphasis on **placing the pupil at the center** – through personalising the support by using specific methods (person-centred) when planning their provision and support.
2. We will **offer a new type of support**, with greater emphasis on consultation, providing guidance and support including mentoring - rely less on teaching assistants, with a more flexible provision for set periods.
3. We will **improve parents' understanding of the provision and the options** available to their children.
4. We will **raise standards** through:
 - Increasing the achievements of children and young people with additional learning needs;
 - Improving the overall quality of the ALN provision
 - Increasing the expertise of the entire schools workforce
5. There will be a **need to change the culture** to ensure that the **whole school** takes responsibility for the field – strong leadership will be required to promote this.
6. We will **change the emphasis, for each disorder** in terms of the specialist support available. We will focus more on language disorders, autism and behaviour support on the basis that these conditions require more specialist intervention. There will be significant change in the support for learning delay with more emphasis on schools to provide this provision themselves with the advisory support of the Integrated Team. **Management will be internalised** and will be consistent across the entire provision.
7. A specific **training programme** will be offered to the entire schools workforce.
8. We will promote **better use and understanding of the criteria**, ensuring that it will be possible to **reach the provision much sooner**
9. We will ensure that young people leave the schools with greater **confidence and independence**
10. We will **strengthen collaboration** with other agencies
11. We will improve **data and tracking systems** and ensure regular monitoring arrangements.



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1. INTRODUCTION AND CONTEXT

It is important to note that this Strategy is prepared in the context of significant change in the field, including:

- the legislative proposals for reforming the framework for additional learning needs;
- the evidence which suggests that there is a need to focus on early intervention and prevention;
- the programme to develop the new Special School for children and young people with additional learning needs in the County;
- the financial context

The need for such a strategy became apparent following an analysis of the experiences of children and young people with additional learning needs. Some basic weaknesses were highlighted, including:

- **Inconsistency within the system:**
 - In terms of parents' expectations; the standard and location of the provision and the culture of schools
- **Traditional and complicated system**
 - criteria that need to be reviewed; the action is reactive (authority and schools); provision is commissioned externally without being sufficiently controlled
- **Quality of performance**
 - Inconsistency within specialist schools and teams; lack of access to current data (the information being kept separately and in different formats); and difficult to prove progress
- **Relationship with other services**
 - The structure does not support collaboration
- **Growth in specific needs**
 - The provision does not reflect the correct emphasis on the main needs
- **Lack of communication**
 - Lack of awareness for receiving information; the current system is too complicated and there is a lack of communication between all stakeholders.

In addition to the above factors, the Welsh Government announced its Legislative proposals for additional learning needs – in a White Paper, dated 22 May 2014.

The Foreword by the Minister for Education and Skills, Huw Lewis, notes:

“Today's system for supporting children with SEN is based on a model introduced more than 30 years ago that is no longer fit for purpose. Enquiries and reviews have identified that the current system is complex, bewildering and adversarial.”

“..... In some instances, proposed legislative provisions would constitute a radical break with the current statutory framework. Elsewhere, they will simply build upon existing strengths....that what works should be retained and strengthened, that which doesn't work should be adapted or replaced.”

Several key principles are introduced as the basis for reforming the SEN framework, namely:

- the opinion of learners, and their parents should be considered;
- learners should be able to expect that their needs will be identified;
- the process of approving assessments and provisions for learners should be simpler;
- any disagreements should be resolved as quickly and as simply as possible;
- everyone who is involved with offering support to learners should collaborate to provide a seamless service.

The proposed legislation proposes the following basic changes:-

- To change the Special Educational Needs (SEN) term to Additional Learning Needs (ALN) ;
- Introduce Individual Development Plans (IDP) by using person-centred methods. These plans will replace SEN statements, non-statutory Individual Education Plans (IEP) and post-16 plans. It will be the local authority's responsibility to prepare IDPs and ensure their implementation for every child and young person aged 0-25 years with ALN.
- Publish a new Code of Practice that will include enforcement requirements which relevant bodies must comply with.

The Government's intention by delivering the measures of the Act is to develop an Additional Learning Needs service with the following features:

- Creating an equal and unified system;
- Introducing a more flexible and reactive process;
- Ensuring a method that focuses more on the individual;
- Providing better support and better information and advice;
- Avoiding any duplication;
- Improving collaboration arrangements;
- Ensuring that disputes are less likely to happen;
- Ensuring as few appeals as possible;
- Maintaining and extending the right to appeal.

2. THE STRATEGY FOR TRANSFORMING THE FIELD OF ADDITIONAL LEARNING NEEDS IN GWYNEDD

The aim of the Strategy in Gwynedd is to:

‘Ensure that children and young people (aged between 0 and 25) with additional learning needs take advantage of the opportunities and gain experiences that are effectively planned for them, to enable them to progress according to their ability.’

The outcomes we seek to achieve through the Strategy include:

- a provision which places much greater emphasis on early intervention especially in the early years and which seeks to identify conditions very early on in the children's lives so that this can have an impact on their education and their lives in general;
- increasing the expertise of our schools with the use of training programmes;
- robust multi-agency collaboration arrangements that will lead to sharing information and ensuring effective joint-planning for the education and development of children and young people who need additional support;
- offering a service that ensures high quality educational experiences;
- children and young people receiving the additional support sooner; making educational progress at an appropriate rate and contributing to promoting their independence;
- a learning environment of the highest possible quality for children who have the most severe needs;
- ensuring an effective and efficient system.

The main facilitators for delivering the changes and succeeding in making a positive difference will be the following:

- **The workforce** – a training programme will be in place to empower and develop the workforce to provide the right type of support for children and young people with additional learning needs;
- **Parents**ⁱⁱ- ensuring greater emphasis for better communication and ensuring that the child's needs are central to the entire process;
- **Arrangements and the shape of the Service** – restructuring services within the Education Authority will receive specific attention.
- **Schools**
 - Increasing the expertise of our schools with the use of training programmes;

- ensuring better understanding and clarity on behalf of the schools, the Education Authority and other agencies in relation to the nature of their responsibilities and the provision.
- School leadership developing a whole-school understanding of the new culture in this field.

3. OUTCOMES:

There will be a need to ensure clear outcomes for children and young people in light of the changes to this particular field:

Outcome 1: That children with additional learning needs are central to any decisions when planning provision for them, and that they receive the right type of support and provision early – with an emphasis on the early years.

Outcome 2: That children with additional learning needs receive a high quality service, in the schools and from multidisciplinary and multiagency teams across Gwynedd.

Outcome 3: That the provision for children with additional learning needs is reviewed regularly and on time to ensure that the best intervention is used.

In identifying the outcomes, the following was addressed:

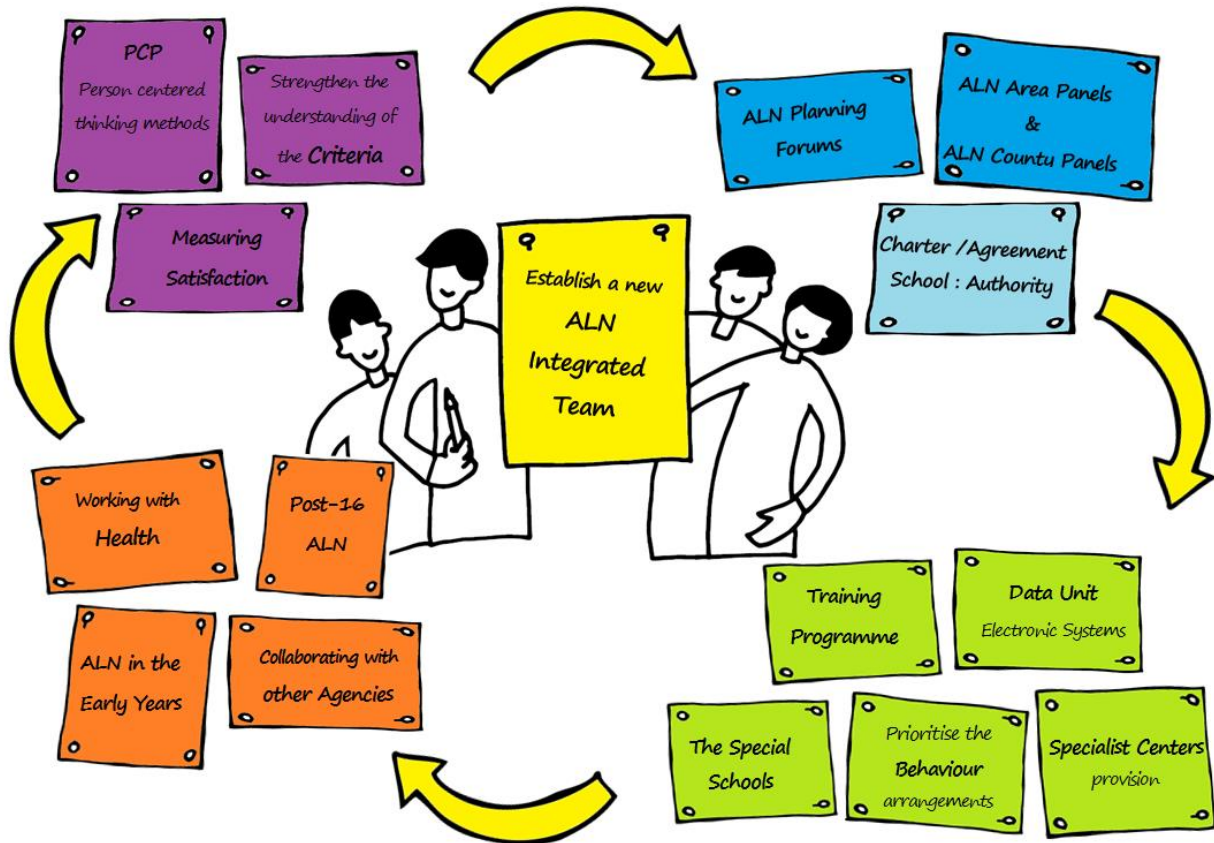
- The need to transform the entire service within the Additional Learning Needs and Inclusion field;
- The need to fully respond to the main observations made during the engagement period;
- The need to give full consideration to the child's experiences and wishes when proposing to change the provision;
- The need to increase capacity in our schools, to make savings and to reduce the demand in this field in the future in order to ensure that the service is sustainable in the long term.
- The need to prepare for the legislative changes.

If implemented, the Strategy will deliver:

- A quality service for children and young people in Gwynedd;
- A service that's much more effective and efficient.

4. THE ACTION PLAN

The programme of projects shown below will deliver the following outcomes:



4.1 Introducing the use of person-centred methods to replace the current statement and individual education plan arrangements:

The Welsh Government is eager for the LA to begin introducing the use of person-centred methods that focus on the individual to plan provision with immediate effect. The Individual Development Plans (by adopting the new legislation) would replace SEN statements (Statutory) and non-statutory Individual Education Plans (IEP)ⁱⁱⁱ. Every child or young person with ALN has the right to receive the same statutory plan – namely the IDP.

It is crucial that we discover what is important to the pupils in seeking to personalise the educational experience. We would do this by speaking with them and their families, and agreeing on the best way of prioritising and providing the support.

These reviews place the child or young person in the centre and look at what is working, what is not working, and what is important to them. All the information gathered will be used alongside the following criteria to create an action plan that is truly personalised and effective for the individual. This method of understanding pupil needs is relevant to every child/young person, not only those with ALN.

There will be specific steps and procedures to follow in accordance with the procedure for personalised planning for individual pupil needs. A tailored Training Programme is essential in delivering this change of culture. From September 2015, we will be introducing e-learning modules, specialist training for coordinators (initially) and a network of champions to rationalise good practice from school to school.

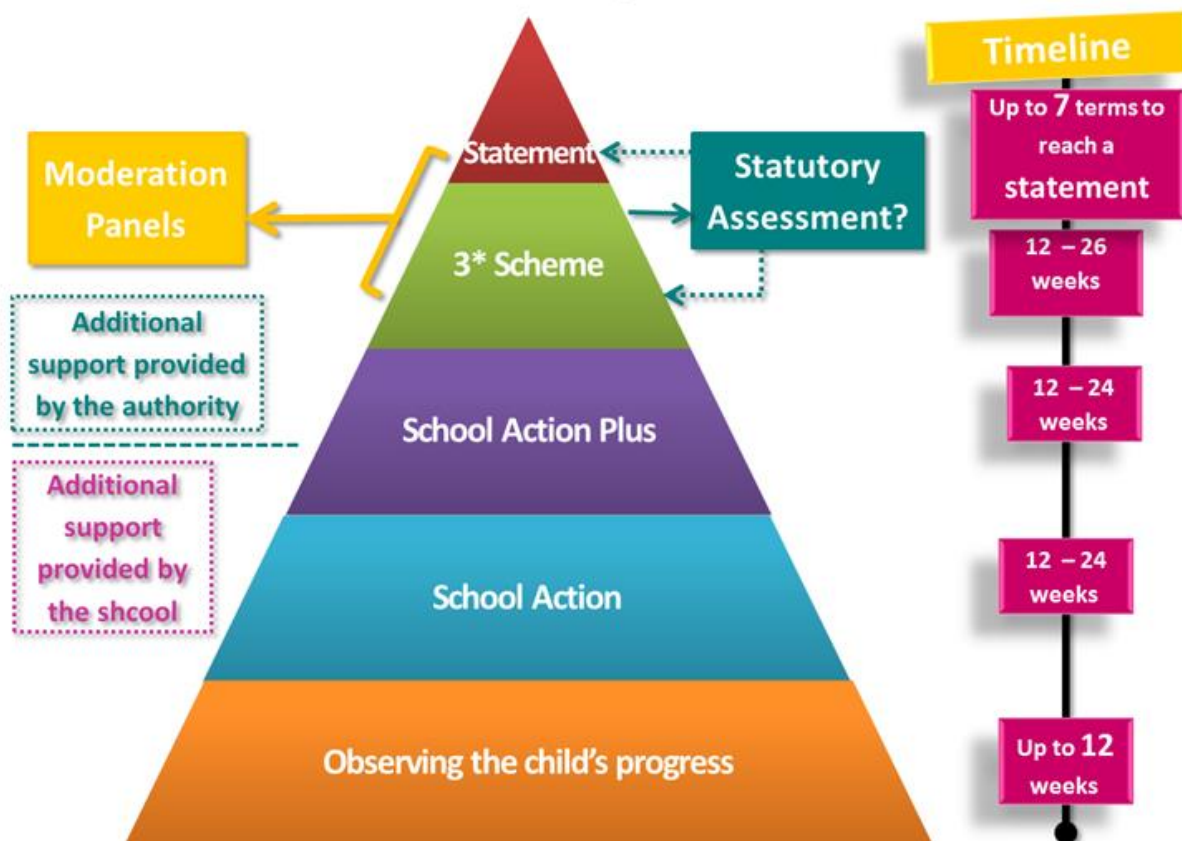
4.2 Develop the use of criteria to introduce guidelines and clarity in terms of the appropriate provision for each disorder.

The authority will adapt and simplify the current Criteria to be easier to understand in order to rationalise their use. These criteria will be specified to each condition/disorder and will highlight the individual needs of pupils alongside the provision that can be offered on their behalf.

These detailed procedures will provide schools and parents with clear guidance on the appropriate steps to take when responding to the needs of any individual. From this there will be clarity in terms of when and what stage the child should be at within each specialist provision.

4.3 Establishing ALN Area Forums and the ALN County Panel

It can be seen from the following diagram that the **current procedure** of applying for support can take up to 84 weeks (7 school terms) before it reaches a statutory assessment. A further period of up to 26 weeks will pass before a decision is made (see below). By using the **new procedure** a pupil could receive intensive support within one School term (see overleaf).

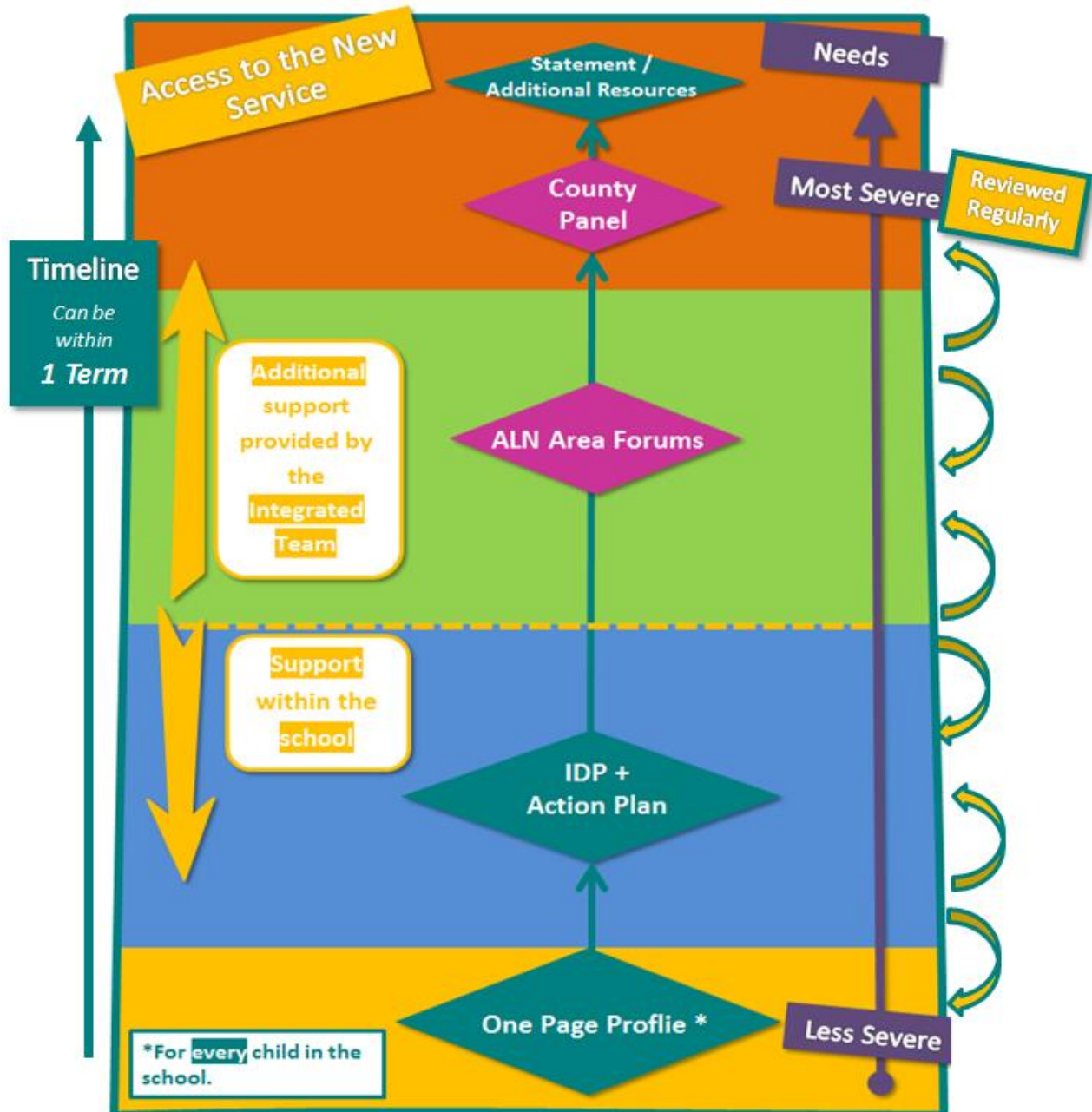


It is intended to re-establish an Area Office in every part of the County, and in addition to this the ALN Area Forum will be established. The Forum will meet regularly and will include multi agency representatives, headteachers and specific members of the Integrated ALN Team.

This will provide an opportunity to hold a local discussion about the pupils' needs and the school's capacity to respond to that need. Any request for support beyond the School's provision will need to be referred to the ALN Area Forum – and the requests will be validated and approved to receive specialist input as needed.

The more severe cases will be referred to the attention of the County Panel. This panel will be responsible for approving additional resources and replacing the current Mediation Panels by validating and reviewing the current statement provision.

See below the new procedure for accessing the provision:



4.4 Establishing a New ALN Integrated Team:

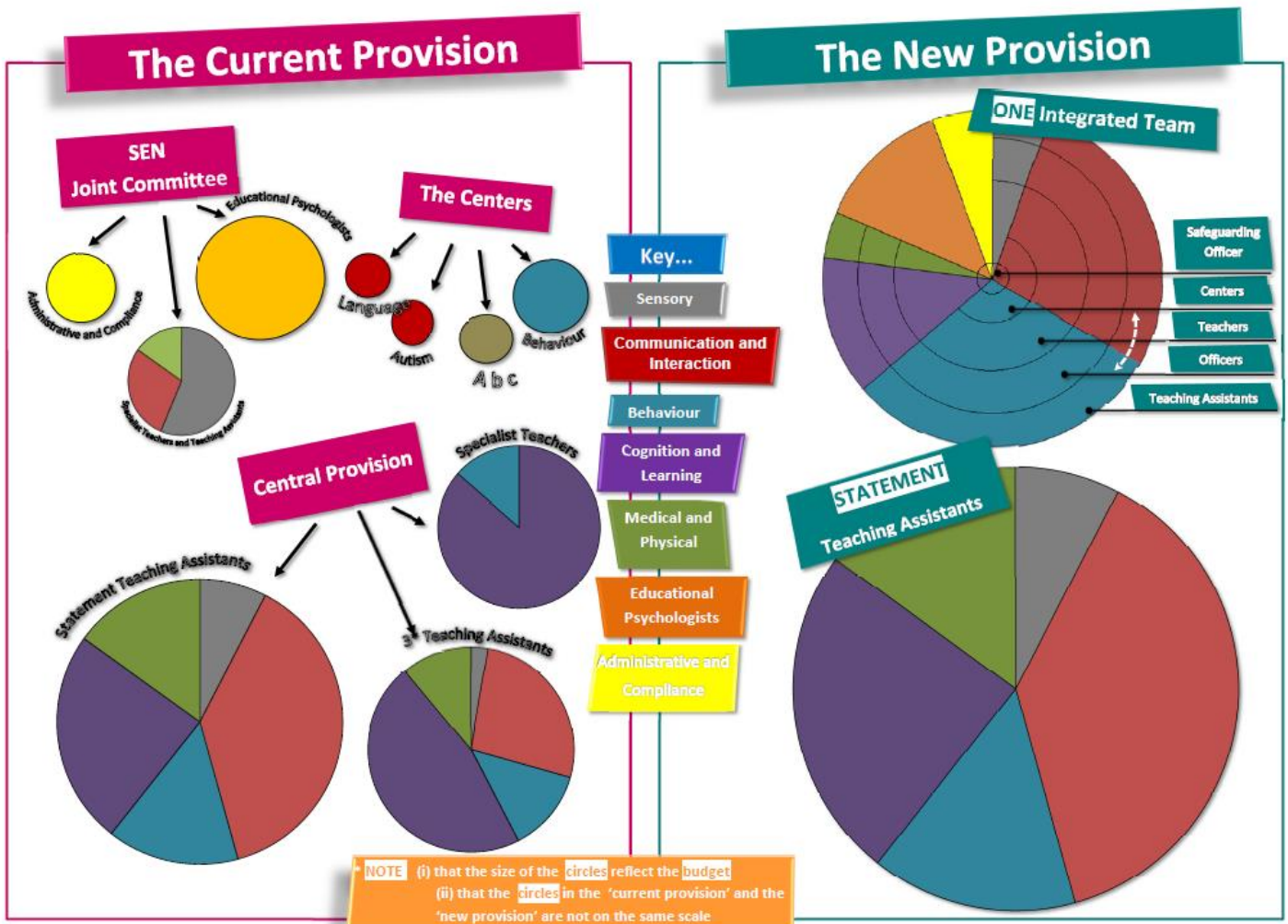
We will develop a skilled Integrated Team to include specific teams of expertise according to the condition/disorder and location. These teams will advise and support the schools and ensure consistency in providing individuals with appropriate interventions and support.

In planning the new model of provision, the need to change the emphasis in terms of the structure and size of provision for some disorders was highlighted.

We will focus more on Communication and Interaction (Language Disorders and Autism) and on Behaviour Support. This is based on these conditions requiring more specialist intervention, and that higher numbers of pupils need the support. There will be significant change in the support for learning delay with more emphasis on schools to provide this provision themselves with the advisory support of the Integrated Team.

In order to implement remodelling, the current 3* assistant provision will come to an end. There are two new options for delivering this provision, either:

- Introducing a team of specialist ALN officers and assistants within the Integrated Team or
- Devolving a (smaller) percentage of the integration budget for schools based on a formula for appointing ALN teaching assistants



The staffing structure of the various services is outlined below:

4.4.1 Educational Psychologists

To ensure consistency of practice, every specialist team will have access to an educational psychologist. As part of providing the specialist services, the psychologist will be a key part of strategic planning and will introduce a training programme for each service. The Psychologist will set the strategic direction for each service, ensuring consistency in terms of the use of evidence-based interventions.

4.4.2 ALN Catchment-area Coordinators (more detailed work to be undertaken on this)

These posts will be completely new and unique to Gwynedd.

By centralising an element of the ALN budget from each school we will create a team of **ALN Catchment-area Co-ordinators** (in response to schools' concerns regarding the increased pressure on their ALN Coordinators).

The responsibilities would include:

- Rationalising the understanding of ALN across every school
- An opportunity to share good practice and to share resources
- A more local overview of the needs and concerns of every school, within their catchment and within their area – in the County.
- Much better prioritising and planning - by identifying trends much sooner
- Stronger and more consistent support in the transitional periods in order to ensure progression from 0 to 25 years old.
- Monitoring compliance with the new legislation and code of practice.
- Managing disputes and be a local contact for parents to discuss concerns.

Also, we will appoint **ALN Quality Coordinators** – this role will be of a more administrative nature and will be responsible for ensuring consistency in the use of IDP, arranging reviews and Area Forums, the County Panel and monitoring ALN budgets.

4.4.3 ALN Advisory Teachers

The teachers would be responsible for mainly supporting headteachers and teachers in the classroom. Some could also be responsible for a team of specialist Officers on an area level. Support provided to schools will be in the form of training and available resources. The teachers will spend extended periods in the classroom observing, modelling and monitoring.

4.4.4 ALN Officers

Specific officers within some of the specialist teams will be responsible for supporting teachers and assistants in the classroom, but unlike the Advisory Teachers there will be a clear focus on supporting families. The officers will spend extended periods in the classroom observing, modelling and monitoring and will also support families in their homes as needed.

4.4.5 ALN Assistants

Assistants who have been appointed according to the **needs of individual pupils' statements** will continue to support the schools; however every School will be

responsible for employing these assistants directly. Over time, this provision will also be reviewed to comply with the criteria and the provision offered by the new Integrated Team.

In addition, some assistants will be appointed as part of the Integrated Team and will be available to support the pupils in the classroom. They will have the required experience to advise other assistants within the classroom. The duration of the placement with the pupil will rely totally on their needs and on the service's priorities. **OR** a (smaller) percentage of the current integrated budget will be devolved to every school based on a formula for appointing ALN assistants individually, or within a cluster.

4.5 Establish new arrangements for the Inclusion/Behaviour Support Provision:

In accordance with the guidelines and the priorities of the new behaviour support specialist team, it would be expected for every child in Gwynedd's primary schools to be included. We are looking at a more Integrated way of working with schools, with an emphasis on rationalising the service across the County.

For the secondary sector, the service would be divided into two main parts, support within the School and support outside School. This will be introduced using a more holistic and therapeutic method in order to integrate them back in the schools.

4.6 Reviewing the Provision of Specialist Centres:

We will review the entire ALN provision at the specialist centres - these centres concentrate specifically on the Early Years, Autism, Language Disorders and general ALN at Tŷ Meirion (Dolgellau). The aim will be to offer better consistency and better use of the specialist centres' resources. This will rationalise the provision with the priorities and procedures of the new specialist teams.

Specifically, we will consider introducing new access and exit criteria for all centres, looking specifically at the age of access to the Language Disorder and ABC Centres. We will want to ensure that every suitable child can have access, including younger children (nursery age).

4.7 Special Schools

The Strategy will be delivered to coincide with the opening of the new special School in Meirion Dwyfor. The New School will introduce quality resources in addition to those already available at Pendalar; and we will ensure that parents have a clear understanding of all the options available for ALN provision.

It is intended to maximise the expertise and good practice of collaboration which already exist at mainstream schools and the special schools. An element of the specialist workforce supporting additional learning needs will be based within the special schools.

4.8 Training Programme

It will have to be ensured that the workforce of the Integrated Team includes specific expertise related to every condition, and this expertise will be updated regularly ensuring that the correct evidence-based interventions are used. Every specialist team will plan a comprehensive Training Programme for the workforce and the parents under the guidance of the Education Psychologists.

A comprehensive website including resources and guidance are available through the Council's network that will ensure easy access for staff to available resources to support the work of supporting specialist needs within schools. The website will be a source of resources and guidance for schools.

As part of the professional development of the Integrated Team's staff, it will be possible to take advantage of the training programmes that are offered to the remaining school staff. There will be an opportunity for this workforce to increase its expertise and there will be an opportunity for assistants to be offered a career plan.

4.9 Developing a Charter / Agreement between Schools and Local Authorities

The Charter will be a document that offers a clear understanding of the Local Authorities' functions and responsibilities in this field alongside those of the schools. It will also detail accountability from Authority to School and from School to Authority.

This will be crucial in providing the basis for devolving elements of the ALN budget to the schools.

4.10 Establishing a Data Unit within the Education Department

The current data systems are entirely unreliable, uncoordinated and take up a lot of administrative time. It is crucial that we are able to simplify methods of keeping information electronically and reduce duplication. The aim is to establish a procedure where it will be possible to access all the information about a pupil's ALN within a single electronic file.

It is intended to develop a unit within the Education Department in order to ensure current and correct data systems. This is crucial to monitor that pupils are regularly assessed against recognised targets and to highlight any slippages in the child's educational performance against the targets. It is crucial to promote the use of IDP and the use of person-centred methods at schools. We must avoid administrative obstacles and laborious procedures.

It is also crucial to review and monitor the service in its entirety and in order to plan for the future.

4.11 Measuring the satisfaction of children and young people with additional learning needs and their families

During the period of engagement with all service stakeholders it was identified that better communication with parents in general is one of the key matters to be addressed. The proposed legislation also reiterates this.

We will therefore ensure that children, young people and their families:

- Are included
- Are consulted with
- Receive all the information and advice they need, in a clear and understandable format

The use of person-centred methods will be crucial to this work; however we will also need to involve a cross-section of pupils and parents in our planning work. We will also need to discuss not only the new options for engagement and information sharing but also what information they need and in what format.

4.12 School ALN Planning Forums

In addition to the area Forums it is intended to develop Planning Forums to provide an opportunity for the school workforce to share their concerns with relevant staff from the authority and to exchange expertise and good practice with colleagues.

It will be an opportunity to ensure that the provision and the resources are implemented effectively and that the interpretation of the Provision Menu is consistent and correct.

These forums are arranged regularly in order to offer an opportunity to review, monitor and discuss the efficiency of individual schools' ALN provision and to provide advice and support for schools to plan and develop a high standard of provision for the future.

Every school is expected to introduce a 'provision map' document that will outline the use of the ALN budget, the expected needs, the intervention provision and identifying pupils (or groups of pupils) whose progress could cause concern. The information will be crucial to make decisions for planning and reviewing the service and the procedures on a regular basis.

The authority will secure the presence of a specialist workforce that will include: Psychologists, advisory teachers, Officers, ALN, safeguarding Officer, Compliance Officer, Inclusion Officers and every forum would be chaired by the ALN and Inclusion Senior Manager.

4.13 Provision in the Early Years

As the majority of the finance for this provision is beyond the control of education, the aim is to establish a Project Sub-Team specifically to look at this field. We will also ensure that more consistent, detailed and holistic methods of

assessing the condition and needs of the child happen at *Cylchoedd Meithrin* and Nurseries (or any pre-school childcare provision).

This will be a way of ensuring progression and consistency for children with additional learning needs in the transitional period from nursery to school; and removing the need for reassessment.

4.14 Post-16 provision

The legislative proposals are vague in terms of how and who will need to act in this age. A very beneficial discussion was held with Career Wales and at the meetings with parents and governors in relation to this and it was agreed that there is a need to establish a project sub-team superficially to look at this field.

4.15 Opportunities to collaborate with the Children's Team and other agencies

In accordance with the guidelines of the proposed legislation we will cooperate with Social Services and Derwen to ensure that IDPs are introduced for 'looked after' children. This will do away with the need (and reduce duplication) for Personal Education Plans (PEPs). There will be a need to establish a sub-group specifically to look at this field.

4.16 Working with Health

There will be a need to ensure a clear understanding in terms of health's accountability and responsibilities within the ALN field. There will be a need to continue to hold high level and management level discussions per Service.

We will need to create a memorandum of understanding on a strategic and operational level between Education, Social Services, Health and the third sector. Clarity will be needed on the collaboration and information sharing arrangements, the use of the Welsh language and resource issues in light of the additional learning needs legislation.

5. The Business Case

5.1 The business case has focused on three elements of the budget, namely:

- The existing ALN workforce
- The Integration Budget (Statements and 3*)
- The ALN Budget (allocated by formula)

5.2 The current 2015/16 budget for these three fields is divided as follows:

	Budget	Amount	Explanation
1	Workforce	£2,169,077	Central budget for Including the SENJC and other Specialist Teachers
2	ALN Budget and Deprivation	£1,583,086	Devolved in its entirety to schools based on a 1:3:3:3 formula
3	Statement Integration Budgets	£3,823,551	Is devolved to some schools to appoint statement assistants
4	Other Integration Budget (3*)	£1,930,390	Is devolved to some schools to appoint 3* assistants
5	Total	£9,506,131	

5.3 Following further consultation on the Strategy and the main principles of the Review, detailed modelling work has been taking place based on information about pupils who receive support, the current criteria and a Review of the current workforce.

5.4 This includes a full restructure of the existing workforce, including bringing some specific teams of the SENJB to an end and offering a structure that is much simpler and more integrated. One core feature of this is abolishing the current 3* integration provision - which impact a high number of teaching assistants. Further modelling work in terms of devolving/centralising the ALN budget shows different percentages of devolving budgets to schools **however the savings figure remains the same for all options.**

5.5 The new budget for the existing model (Option 3) would be as follows:

	Budget	Amount	Explanation
1	Workforce	£3,291,006	Central budget for employing the Integrated Team's workforce
2	ALN Budget and Deprivation	£1,583,108	This amount to be devolved on a formula basis (new)
3	Statement Integration Budgets	£3,823,551	Is devolved to every school to appoint statement assistants
4	Other Integration Budget (3*)	£ -	This budget is centralised in order to establish the Integrated Team.
5	Total	£8,697,665	

5.6 Savings – this would provide a permanent annual saving of **£808,466** in the first (academic) year by implementing the Full Integrated Team; and by including other savings to the Statements Integration budget, over time the permanent annual savings would be **£986,886 by 2021/22.**

5.7 This would provide cumulative savings of **£531,574** for the **three year savings** window (2015/16 0 2017/18 financial year) alongside a bid for a one-off

investment of £1,038,583 for the same period. The majority of these costs would derive from proposed redundancy costs.

5.8 Information on the savings profile is presented in table 1

Table 1 – the savings profile

Permanent Savings Profile - per academic year

Budget Heading	Plan	Proposed Permanent (Cumulative) Savings							Cumulative Total	Details	
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22			
Budget for employing the Workforce and the 3* and Statement Integration budget											
1	Workforce Budget and Integration Budget	Begin introducing IDP to replace statements in the early years and year 5 (reduce the hours of some statements by changing the thresholds)	£0	£23,550	£56,120	£99,960	£135,830	£153,370	£178,420	£178,420	This sum may be higher - but need to invest to increase the size of the specialist workforce. The budget in its entirety is £3.9m 2015/16
2		Review the service - re-model the workforce, de-commission the joint committee to employ the majority of the workforce centrally. Integration Money (3*) kept back centrally	£0	£41,808	£808,466	£808,466	£808,466	£808,466	£808,466	£808,466	Re-model the entire current specialist workforce provision and include the 3* budget in its entirety
3	Total Savings		£0	£65,358	£864,586	£908,426	£944,296	£961,836	£986,886	£986,886	

4 Savings for the 3-year savings window (2015/16- 2017/18 Financial Years)

£531,574

5.9 To realise these savings, a bid will need to be submitted to the Cabinet for a one-off investment. An amount of £1,038,583 will be required for the three year savings window (the 2015/16 - 2017/18 financial year). A total of £1,354,000 by 2021/22.

5.10 There is a need to highlight that we have identified very high redundancy cost implications of up to £1m here in order to enable us to make permanent savings.

Table 2- One-off investment profile

One off Investment Profile - per academic year

Heading	Plan	One off Costs							Total	Details	
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22			
"Change Management"											
1	Training Programme	Comprehensive programme for the current workforce, new workforce and parents.	£40,000	£80,000	£80,000	£0	£0	£0	£0	£200,000	need more detailed work. Particular attention to IDP at the beginning
2	Change Management - Information and advice for children and parents	Comprehensive Engagement Programme - including a specific officer for a period of 2 years to manage the change and ensure the flow of information including responding to conflict	£50,000	£50,000	£0	£0	£0	£0	£0	£100,000	Communication Resources
3	Interim Support prior to introducing the new workforce	Interim provision to prepare for transforming the provision - offer a speech and language interim provision until August 2016.	£100,000		£0	£0	£0	£0	£0	£100,000	All jobs operational by September 2016
	redundancy Costs									£400,000	
4	Cognition and Learning redundancy Costs	significant reduction in the workforce through re-structuring	£0	£177,000	£177,000	£0	£0	£0	£0	£354,000	need further checks
5	SENJC redundancy Costs	possible significant reduction in the workforce	£0	£100,000	£100,000	£0	£0	£0	£0	£200,000	need further checks
6	3* Teaching Assistants' redundancy Costs	Bring the entire provision to and end whilst offering a significant number of similar jobs	£0	£0	£400,000	£0	£0	£0	£0	£400,000	Estimate only - need further checks
7	Total		£190,000	£407,000	£757,000	£0	£0	£0	£0	£1,354,000	

8 Bid for an investment during the 3-year savings window (2015/16 - 2017/18 financial year)

£1,038,583

9 In addition a specific sum has already been approved for Project Management Cost:

£206,843

5.11 The total savings over seven years (namely between 2015/16 and 2021/22) is £4.7 million. Given one off costs of £1.3 million (maximum), there will be a net saving of £3.4 million.

5.12 **Table 3** provides a summary of the permanent savings and the one off costs.

Table 3 – Summary: permanent savings and one-off costs up to 2021/22

Summary: permanent savings and one off costs, per academic year until 2021/22

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Total
1 Permanent Financial Savings (Cumulative)	£0	£65,358	£864,586	£908,426	£944,296	£961,836	£986,886	£4,731,388
2 One Off Costs	£190,000	£407,000	£757,000	£0	£0	£0	£0	£1,354,000
3 Therefore: savings/(costs) net by that year	-£190,000	-£341,642	£107,586	£908,426	£944,296	£961,836	£986,886	£3,377,388

5.13 Outcomes

5.13.1 The outcomes for children and young people with additional learning needs will be as follows:

- More personal plans that focus on the individual
- They will have earlier and more specific access to ALN services that will be reviewed regularly
- A more specialised service
- The ALN Area Forums will provide accountability in each area

5.13.2 The outcomes for Gwynedd Council will be as follows:

- Permanent Financial Saving
- Better control of the ALN budget
- Regular Reviewing and Monitoring

6. HOW WILL THIS AFFECT THE CHILDREN AND YOUNG PEOPLE OF GWYNEDD?

i. Secures a method that focuses more on the individual

- places the viewpoint of the child or young person at the heart of the process and includes them and their families from the outset, in assessment, intervention, planning and reviewing.

ii. Improves Communication – provides better support and better information and advice

- so that children, young people and their families understand the process and are able to make informed choices;
- and ensure that disputes are less likely to occur;

iii. Service is better rationalised across the county

- ensures that every child in Gwynedd has access to the same quality additional provision.

iv. Gain access to specialist support and provision sooner

- Criteria providing everyone with better clarity on what should be offered and when.

v. Introduces a more flexible and responsive process

- With continuous assessment and improved progress tracking, the provision can develop over time in accordance with changing needs.

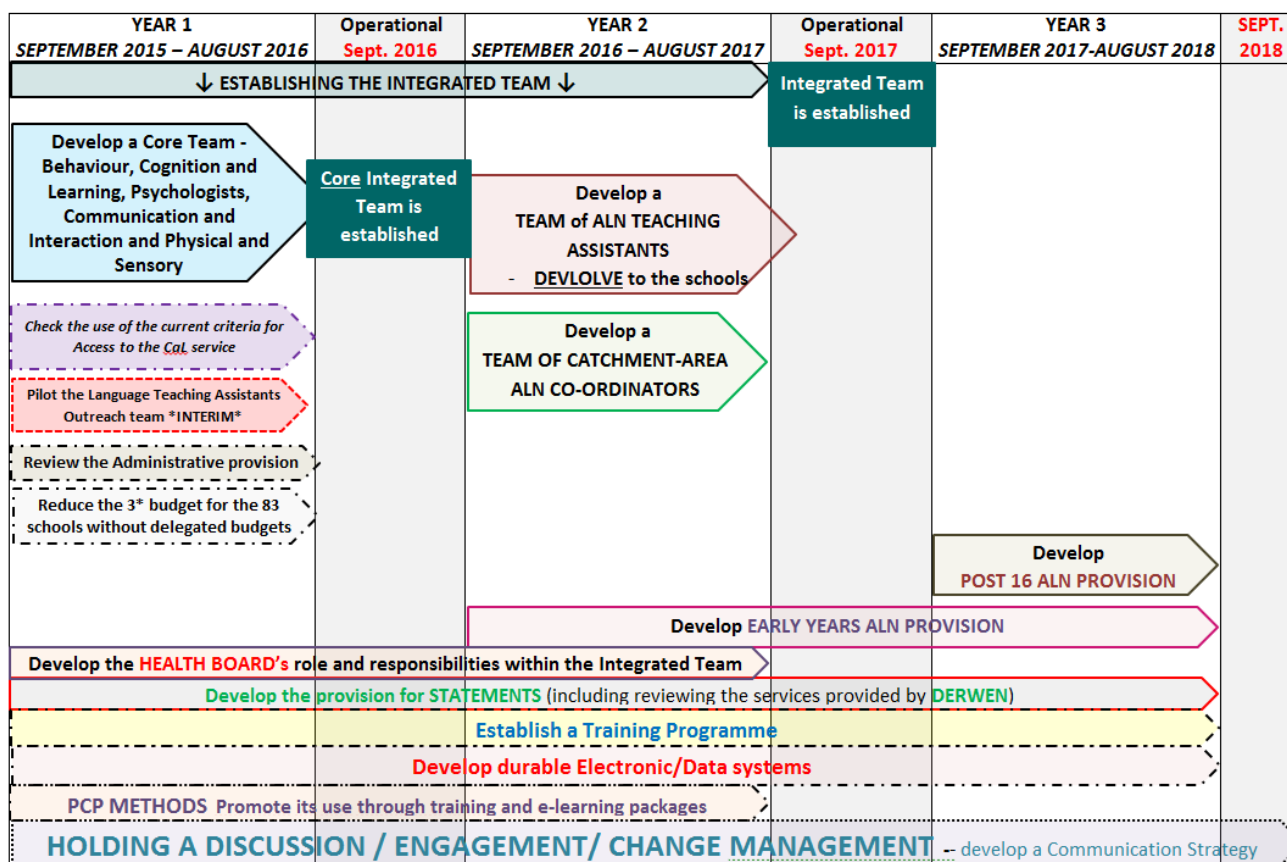
vi. Maximises the expertise and the good practice that already exist at special schools

- Release potential for schools to collaborate, both mainstream and special schools;
- Establish an inclusive, specialist Integrated Team including psychological expertise
- Avoid any duplication.

vii. Improves collaboration arrangements

- So that agencies agree on priorities and ensure that appropriate resources are available on time to be able to make a difference.

7. TIMETABLE AND NEXT STEPS



This amended version of the strategy will be submitted to the Council Cabinet in December 2015.

No statutory or financial changes to schools will be implemented until September 2016.

In the meantime we will continue to work closely with all of our stakeholders as we validate and add details to our proposals for reforming the service.

ⁱ The ALN term will include children and young people who require additional learning provision; in order to enable them to benefit as much as possible from the education and training available to them. The aim is to ensure that the definition of ALN includes all learners who are currently supported through School Action, School Action Plus (including 3*) and some on SEN statements.

ⁱⁱ Where the term 'parents'/parent is used this refers to parents and people who have parental responsibility for the child, or who care for the child, even if they are not the birth parents.

ⁱⁱⁱ Non-statutory – namely the pupils who currently receive support through School Action, School Action Plus (including 3*).