

## Education Scrutiny Visit to Maes Derw. Follow up questions:

1. Can you give an example of a 'bespoke package' for a young person in EOTAS, both within Maes Derw and outside Maes Derw?

See Maes Derw Timetables provided as examples:

The Manager of the Pupil Support Team has provided case studies of children on bespoke timetables.

*Case studies will be circulated to the Panel members by email outside of the meeting, due to sensitive nature.*

2. How long does a young person have to wait for a place in Maes Derw?

Response from Headteacher at Maes Derw is as follows:

“This will depend on many different factors and will differ per phase, per term and per year. Usually, pupils can be admitted within 15 days of panel recommendation. This term, this year we are full in many phases, and new admissions can only take place when pupils come off roll - either by re-integrating back to mainstream, transition to the next phase or moving out of Swansea. This is the first time that we have been in this position to my knowledge, and the issue is replicated across Wales”

Individual heads of phases manage their own waiting lists and the current caseload information as provided by Maes Derw is as follows:

	On Roll	Pending list	Total	Capacity	Spaces
Ty Canol	11	0	11	14	3
Ty Glas	35	7	39	35	-4
Ty Gwyrdd KS3	28	7	35	28	-7
Ty Gwyrdd KS4	33	0	33	55	22
Ty Porffor	20	4	24	21	-3
	127		142	153	26

1 space in FP

3. What provision is made for those young people on the waiting list, how many hours per week of education do they have?

The response from the Headteacher of Maes Derw is as follows:

*Whilst on the waiting list for additional support from the PRU, they remain on roll at their school, where it is the responsibility of the school to meet the pupil's needs.*

Maes Derw do not provide any support for pupils on the waiting list. Many of the pupils on the Maes Derw waiting list are in receipt of home tuition and the home tuition service also provide access to some additional vocational provision if appropriate. Many of the pupils on the waiting list will also be receiving support from other services such as Early Help Hubs, Education Welfare Service, Youth Offending Service and CAMHS.

**4. There are currently 31 unfilled places in Maes Derw. Why is this, and why can these places not be redistributed according to need?**

Response from Headteacher at Maes Derw is as follows:

*There are actually 26 places currently unfilled across the PRU and not 31. Most of these (22) are in KS4 (Ty Gwyrdd). Last year, in the period between March 2022 and July 2022, there were 58 referrals made to the EOTAS Panel for provision in the PRU. There are currently 4 more panels until the end of this academic year. This year, we have seen an expected rise in numbers post covid across most phases, but a particularly large rise in numbers of pupils in Y9. This will mean that on transition to KS4 in September, our KS4 provision will be starting with more pupils in September 2023 than it currently stands, not including any new recommendations made by EOTAS panel in the interim period. This will also mean that there will be 15 places available in KS3 in September 2023 when Y9 pupils transition to Y10*

The number of spaces available is decided by the senior leadership team at Maes Derw. The current capacity is 153 although it was previously agreed at 158.

**5. Am I correct in calculating that the current cost per pupil in this provision is just over £21,000 pa?**

The budget identified in the paper divided by the total capacity gives a figure of around £21,000 however, calculating the costs are complex as the provision has not been at capacity for a number of years and unlike schools it is funded for the same amount irrespective of number on roll.

For the current financial year the provision is overspent whereas it has previously been underspent.

It is also important to note that the places offered are not full time with some pupils attending school for up to 50% of their timetable. The cost per pupil also includes transport costs, both home to school transport and transport during the day. Meas Derw spends approximately £500,000 on transport. Based on current number on roll the cost per learner for transport is £4000 per annum.

The chart below provides some comparisons based on the number of places available. The highlighted line gives the best indication of cost per pupil as it covers a three year average of actual pupil numbers and expenditure.

It is recognised by the Senior Leadership Board in the Education Directorate that both the PRU budget and building could be used differently to have a broader reach

and support the prevention and early intervention agenda. A report is being presented to Swansea Cabinet imminently to take forward plans.

NOR	BUDGET	£ PER PUPIL	Notes
153	3,915,600	25,592.15	FY2022-2023 Projected net expenditure if PRU at capacity.
158	3,915,600	25,782.27	FY2022-2023 Projected net expenditure if PRU at capacity with original figures.
127	3,915,600	30,831.50	FY2022-2023 Projected net expenditure actual number on roll.
120	3,915,600	32,630.00	FY2022-2023 Projected net expenditure, pupil numbers as per PLASC 2023
109	3,438,317	31,640.95	Average NOR over last three years, average net expenditure over 3 years
63.5	3,915,600	61,662.99	50% current NOR FY 2022-2023 projected net expenditure

#### 6. What is the average cost per pupil allocation in a mainstream school in Swansea?

The average budget for a primary pupil is £3534.05 and a secondary pupil is £4,489.92.

Special school places are calculated at around £23,000 per pupil although there may also be additions for swimming pools and therapies.