# New Provision or Structural Change in School

The notes below provide further context for the information needed in each question in the online form.

## Executive Summary
A brief overview of the proposal:
- What is being proposed?
- Why it is needed?
- Who will it serve?
- What is the impact on pupils and the school?

## Strategic Rationale - Local Need
- Evidence of need from LA / internal data
- Prevalence figures
- Forecasting for future years
- Impact on admissions

## Strategic Rationale - Alignment with Trust and Diocesan Priorities
- Catholic mission
- Inclusion
- Trust growth/sustainability
- Support for vulnerable pupils

## Provision Overview - Intended Cohort
- Needs profile (e.g., ASD moderate–severe)
- Criteria for admission (EHCP / targeted pupils)
- Expected numbers (min/max capacity)

## Provision Overview - Delivery Model
- Curriculum approach
- Integration with mainstream
- Therapeutic input (SaLT/OT/EP)
- Daily routines and structure

## Staffing Model

| Role | FTE | Cost | Notes |
|---|---|---|---|
| Lead Teacher | | | |
| HLTAs/TAs | | | |
| Specialist Support | | | |
| Admin/other | | | |

## Site & Infrastructure - Location
- Building/room to be used or new build
- Whether it is part of the school estate or separate
- Access

## Site & Infrastructure - Site Requirements
- Refurbishment needs
- Sensory/ASD adaptations
- Health & safety considerations

## Site & Infrastructure - Timeline

- Key milestones from approval → opening
- Dependencies (e.g., contractor timelines, LA confirmation

## Safeguarding & Risk - Safeguarding Arrangements

- Supervision
- Movement around school
- Risk management for mainstream transitions

## Safeguarding & Risk - Risk Assessment

| Risk | Likelihood | Impact | Mitigation |
|------|-----------|--------|------------|
|      |           |        |            |

## Financial Plan - Capital Costs

- Refurbishment
- Equipment
- How is it being funded? (state clearly)

## Financial Plan - Revenue Costs (Annual)

- Staffing
- Training
- Therapeutic services
- Ongoing resources

## Financial Plan - Income (Annual)

- Base funding
- EHCP top-up
- Trust contribution (if applicable)

## Financial Plan - Financial Summary

- Net cost / surplus
- Inflation-proofing status

## Contingency Planning

- What happens if numbers are below required threshold
- Alternative use of space
- Staffing implications
- Exit strategy and redundancy planning

## Monitoring & Evaluation

- KPIs (attendance, progress, behaviour, wellbeing)
- Termly reviews with LA/Trust
- Parent/carer feedback

## Appendices (Optional)

- Site plan
- Refurbishment costings
- Consultation evidence
- Staffing structure
- Timelines