



APPENDIX A3.1

SEND SUFFICIENCY & CAPITAL PROPOSALS

MASTERPLAN – ELMFIELD & CLAREMONT SCHOOLS

FINANCIAL BUSINESS CASE

1. Project delivery costs

Full project delivery capital costs, including D&B = £22.2m.

2. Costs invested and cost avoidance

A) Commissioning costs to provide SEND education **at INM settings** (ref **Appendix A4 – ‘SEND Sufficiency – INM Placements’**) is circa £46.5k/annum/pupil (2019/20).

- For 59 places, annual costs to provide facilities at INM setting = £2.74m.
- For 10 year period, 2020-2030, costs = £27.4m.

B) Commissioning costs to provide SEND education **at BCC schools** varies according to the needs of the child / young person and is within the following Bands:

- Band 3 £9,330
- Band 4 £14,930
- Band 5 £23,330
- Band 6 £32,670
- Band 7 Individually commissioned

At Elmfield School for Deaf Children, the current average is £18.4k per pupil/ annum (mix of Primary and Secondary).

At Claremont Special School, the current averages are:

- Early years - £22.7k/ pupil/ annum.
- Primary - £31.3k/ pupil/ annum.
- Secondary - £32.2k/ pupil/ annum.

Elmfield School for Deaf Children*: Existing pupil places (2019/20) and proposed masterplan provision. Costs are annual commissioning costs.

Elmfield	Existing pupil numbers	Existing commissioning costs	Proposed pupil numbers	Projected commissioning costs
Early years	6	£110.4k	12	£220.8k
Primary	18	£331.2k	36	£662.4k
Secondary	18	£331.2k	36	£662.4k
Post 16	N/A	N/A	12	£220.8k
Total	42	£772.8k	96	£1,766.4k

* Also reference Section (4) 'Elmfield: Projected pupil numbers'.

Claremont Special School: Existing pupil places (2019/20) and proposed masterplan provision. Costs are annual commissioning costs.

Claremont	Existing pupil numbers	Existing commissioning costs	Proposed pupil numbers	Projected commissioning costs
Early years	13	£295.1k	14	£317.8k
Primary	19	£594.7k	21	£657.3k
Secondary	25	£805.0k	28	£901.6k
Post 16	12	£386.4k	14	£310.8k
Total	69	£2,081.2k	77	£2,187.5k

If approval is provided in September 2020, the new **Elmfield School** facilities may be completed by September 2022. For the 8-years of operation from 2022-2030, projected commissioning costs are £1,766.4k x 8 = £14.13m.

If approval is provided in September 2020, the new **Claremont School** facilities may be completed by September 2024. For the 6-years of operation from 2024-2030, projected commissioning costs are £2187.5k x 6 = £13.13m.

If the project is delivered, the total expenditure for 2020 to 2030:

Capital costs (above schedule)	= £22.2m
2-years in existing settings (for Elmfield – 42 x £18.4 x 2)	= £1.55m
2-years in INM settings (for Elmfield – 54 x £46.5k x 2)	= £5.02m
8-years in new facilities (for Elmfield – £1766.4k x 8)	= £14.13m
4-years in existing settings (for Claremont – £2,081.2k x 4)	= £8.32m
4-years in INM settings (for Claremont – 8 x £46.5k x 4)	= £1.49m
6-years in new facilities (for Claremont – £2,187.5k x 6)	= £13.13m
Sub total	= £65.84m
Less project Income from sale of Elmfield site	= (£3.00m)
Total expenditure	= £62.84m

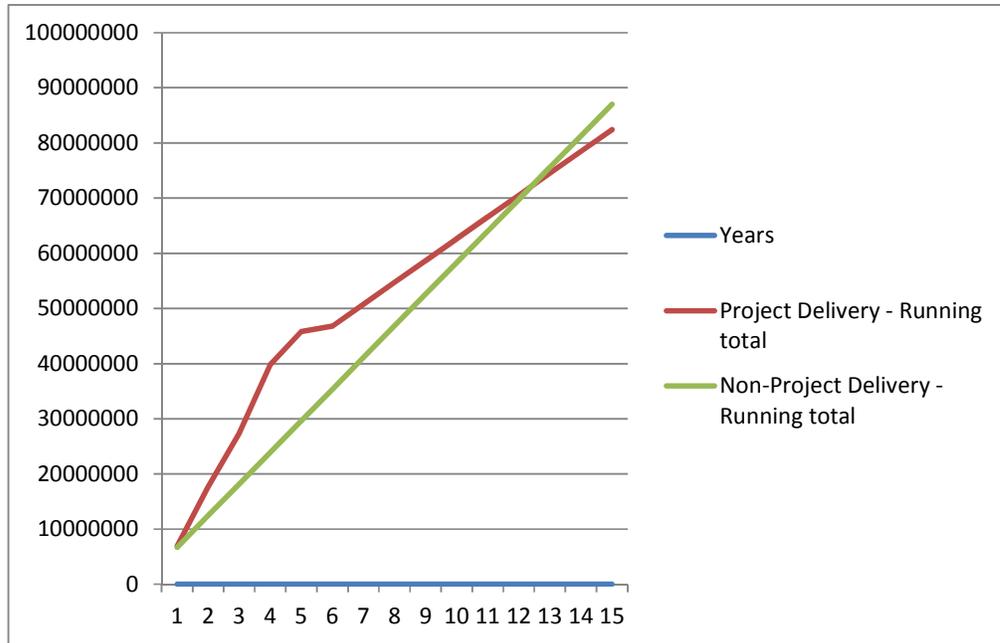
If the project is not delivered, the total expenditure for 2020 to 2030:

10-year commissioning for Elmfield (10 x £772.8k)	= £7.73m
10-years in INM setting for Elmfield (10 x £46.5k x (96-42))	= £25.11m
10-year commissioning for Claremont (10 x £2,081.2k)	= £20.81m
10-years in INM setting for Claremont (10 x £46.5k x 8)	= £3.72m
PPM ^{*1} = £3.567m x 0.90	= £3.35m
Total	= £60.72m

^{*1} Cost avoidance of PPM works. Assumption of a nominal 10% identified PPM works required to be carried out to ensure statutory compliance and building integrity prior to completion of the masterplan.

3. Payback

The projected payback is around 12-13 years, from which point, a cost avoidance of circa £3.95m per annum will be realised.

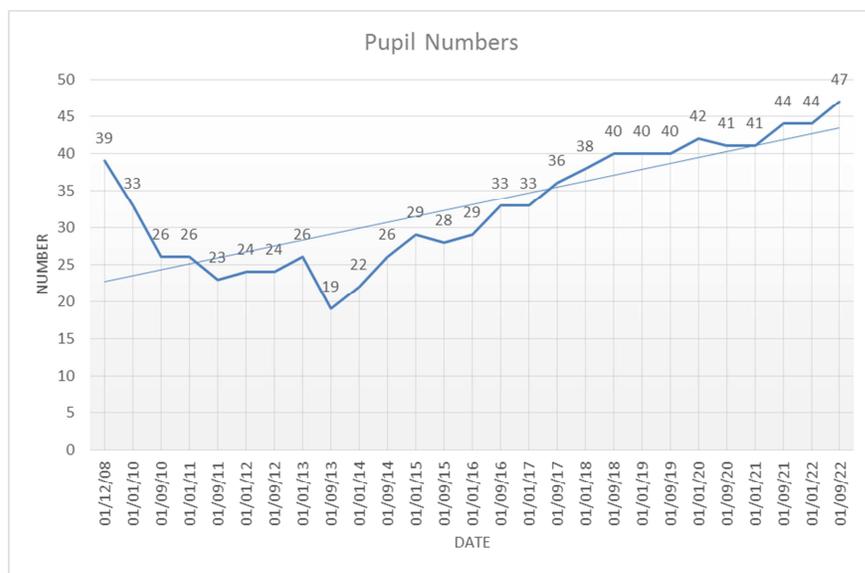


Notes

- All costs are based on 2020 prices only with no allowance for inflation.
- The commercial business case presumes that full provision and support from INM settings is required now for Elmfield & Claremont schools. With reference to '(4) *Elmfield School for Deaf Children: Projected Pupil Numbers*', the expectation is that full capacity will increase over time opposed to the school being fully subscribed from the date of completion. As the pupil increase for Elmfield is circa 100%, the commercial projections could potentially be skewed if BCC are not currently funding the full 54 pupils in INM schools. In which case, subject to Elmfield School increasing pupil numbers in near years, the payback period may become reduced.

4. Elmfield School for Deaf Children: Projected pupil numbers

The graph beneath illustrates a steady increase in pupil numbers at Elmfield School, rising by an average of circa 85% from December 2008 until 2021/22.



Elmfield School for Deaf Children have advised:

- From discussions with other region-wide professionals and families that visit the school, there are some children who are placed into mainstream schools and struggle as a result. This situation impacts in many ways from the pupils under achieving to emotional withdrawal or refusing to go to school. A further consequence is family misery and worry, which go hand in hand with such scenarios. A new modern and technologically updated facility, designed to meet the specific needs of Elmfield School, is anticipated to be a magnet to attract children.
- There are currently 77,000 deaf BSL users, which represents circa 0.137% of the population, in England and Wales (<http://signlanguageweek.org.uk/bsl-statistics>). The school population in Bristol is expected to reach 585,800 by 2033 (<https://bristolchildren.wordpress.com/2011/02/22/child-demographics/>). The number of children and young people who are BSL users in Bristol alone, may therefore be extrapolated to be circa 802 by 2033 (which is, if anything, on the conservative side). Even with the proposed circa 100% increase in pupil capacity at Elmfield School, only circa 10% of the future needs in Bristol would be met.
- There is a strong deaf community and a history of deaf education being important in this area since early 1800's.

Education Capital Team, 31st July 2020