



### APPENDIX A3.3

## SEND SUFFICIENCY & CAPITAL PROPOSALS

### MINOR TRANCHE WORKS – WAVES 1-3

#### FINANCIAL BUSINESS CASE

#### PROJECTS

School	Description	No of pupils	Project Cost
<b>Wave 1</b>			
Chester Park	The Duckling building is already being used as an SEN space so only minimal intervention to provide additional places.	2	
Easton Primary	Early Intervention Base in collaboration with Easton Primary Outreach Support.	15	
Ashton Park (Project 1)	Wave 1 - The existing resource centre is able to cater for 10-20 additional SLCN (plus ASC) split between pre and post 16 with minimal building intervention required	15	
	<b>Sub total</b>	<b>32</b>	<b>£300,000</b>
<b>Wave 2</b>			
St Barnabas	Conversion of vacant wing to provide 2 classrooms for high functioning ASC pupils in KS2.	16	
Minerva Primary Academy	Conversion of community room into resource base.	4	
Briarwood Library Project 1	Splitting the Elm classroom / Library.	3	
	<b>Sub total</b>	<b>23</b>	<b>£600,000</b>

<b>Wave 3</b>			
Fishponds CE Academy	Note different to EoI which was for temporary classrooms on field. Now EoI is for the conversion of an unoccupied building used for short term lettings into a nurture unit which could be changed to other SEND provision.	8	
Venturers Academy	Use the existing Venturer's Academy site as an all through ASC once the existing school relocates in December 2020	100	
Shirehampton Primary	Conversion of vacant gym into to SEMH classes for KS1 and KS2	16	
May Park Primary (Project 1)	Spare classroom space available for development of up to 24 (net places 19) place SEN facility. Reallocation of space required to ensure SEND facilities are adjacent.	19	
May Park Primary (Project 2)	Survey 2 on 06/07 revealed this is not viable unless windows replaced - Divide one classroom into two and use other existing facilities to provide SLCN facility	12	
MAT Fishponds	Refurbishment of Learning Centre Building to create 2 classrooms of 8 students with sensory and therapy space. Replacement group rooms will need to be replaced. The preferred option, Option 1, is the rationalisation and refurbishment of WCs and changing rooms in the main school building. Note that Option 2 on the drawings is for additional modular	16	

	building for this provision.		
Frome Vale Academy	Fit out of existing 'Children's Centre' building to provide 1no. Classroom of 6no. ASC pupils.	8	
City Academy Bristol (Project 1)	Adaptation of existing rooms in the Beacon Centre to form a resource base for ASC.	16	
	<b>Sub total</b>	<b>195</b>	<b>£2,512,000</b>
	<b>Total</b>	<b>250</b>	<b>£3,412,000</b>

### 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 250 places, annual costs to provide facilities at INM setting = £11.625m.
- For 10 year period, 2020-2030, costs = £116.25m.

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

The actual average for 2019/20 is £11,472 per pupil (including standard funding from the High Needs Block). The circa cost to provide SEND education in BCC facilities for 250 pupils is £2.87m.

If approval is provided in September 2020, the facilities may be completed by September 2021. For the 9-years of operation from 2021-2030, projected commissioning costs: £2.87m x 9 = £25.83m.

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

Capital costs (above schedule)	= £3.41m
1-years in INM settings	= £11.63m
9-years in tranche work facilities	= £25.83m
<b>Total</b>	<b>= £40.87m</b>

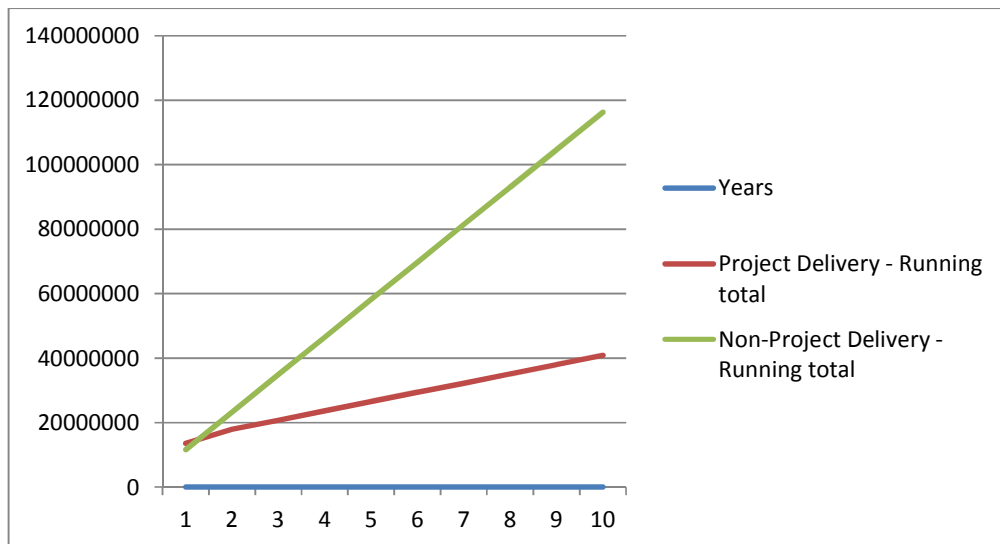
**If the project is not delivered**, the total expenditure for 2020 to 2030:

10-years in INM setting	= <b>£116.25m</b>
-------------------------	-------------------

The **cost avoidance** is **circa £75.38m** over the 10-year period from 2020 to 2030.

### **Payback**

The projected payback is around 1.25 years, beyond which an annual cost avoidance of circa £8.6m would be realised.



### **Note**

All costs are based on 2020 prices only with no allowance for inflation.

Education Capital Team, 6<sup>th</sup> August 2020