

## Capital Bid on a Page

### Bitterne Park Autism Resource Base (Completion & Expansion to 48 places)

Proposing Councillor: Cllr D Paffey

**What problem / opportunity is being addressed?** Bitterne Park Autism Resource Base, (ARB) was commissioned in September 2018 at Bitterne Park School and the first group of fifteen children have attended the facility. Modular accommodation has been installed to accommodate the first intake of children. A report to CCB in February 2018 established a **£516k** budget to set up the facility based on refurbishing an existing building at Bitterne Park Secondary School. The project budget has been established to refurbish the buildings to provide places for 36 children. The extent of the works required to bring the accommodation up to a high standard for the facility are greater than initially anticipated. In particular the buildings require a complete replacement of the Mechanical, Electrical & Plumbing services throughout the building. (Annex A provides a complete breakdown of the costs for refurbishment). In order for the ARB to open in September 2018 it has been necessary to commission and install temporary modular accommodation at Bitterne Park Secondary School in order to accommodate the initial intake of fifteen children; the total costs for the installation of the modular accommodation **£270k** have been funded from the initial project budget. In addition the cost report (Annex A) identifies an additional cost of **£225k**. Therefore this paper requests **£495k** funding from the DfE SEND Allocation to complete the works. The option to retain the modular accommodation after the refurbishment has been completed should be considered as it will enable the total capacity of the Autism Resource Base, (ARB) to be extended to 48 places. There is demand in the city for the places. The school will pay the annual rental of £52k per year for the modular buildings beyond the completion of the refurbishment. (September 2019).

**Why is it important to address this?** The educational benefits gained through establishing the ARB at Bitterne Park School are provided at Annex B to this paper it is clear the facility is having a profound impact on children and their families. Six of the fifteen children attending the ARB at Bitterne Park Secondary School since it was opened in September 2018 would have been placed outside of the city. Notwithstanding the educational benefits the underlying business case for investment in the facility still remains in place. Without this facility the only other alternative would be to place significant and increasing numbers of children in independent facilities outside of the city at a typical cost of £60,000 per place with additional transport costs in the region of £10,000 per child. In September 2018

Impact on Council Outcomes	Minimal	Moderate	Significant
Southampton has strong and sustainable economic growth			
Children and young people get a good start in life			Y
People in Southampton live safe, healthy, independent lives			Y
Southampton is an attractive modern city, where people are proud to live and work		Y	
SCC is a modern and sustainable council		Y	

## Capital Bid on a Page

the commissioning of the ARB at Bitterne Park School in modular accommodation prevented the placement of six children out of city which would have led to a an in-year revenue pressure of **£0.42m**

**What's the solution being proposed?** To allocate a further **£0.495m** from the DfE SEND Capital allowance to establish the ARB and retain the modular accommodation to increase the capacity of the ARB to 48 children.

### Resourcing

#### Cost / Budget

	2018/ 2019 £M	2019/ 2020 £M	2020/ 2021 £M	2021/ 2022 £M	2022/ 2023 £M	Total £M
Initial Capital		0.495				
Initial Revenue						
Ongoing Revenue						

#### Identified Funding Source – Capital Costs

	2018/ 2019 £M	2019/ 2020 £M	2020/ 2021 £M	2021/ 2022 £M	2022/ 2023 £M	Total £M
Budget		0.495				
Grant. DfE SEND Capital Allocation		<b>0.495</b>				
S106						
<b>Council Resources Requested</b>						

## Capital Bid on a Page

<div>Income Generation / Revenue Savings</div> <div>Based on averting just six out of city placements for secondary aged children on the autistic spectrum the ARB at Bitterne Park Secondary School provides a clear on-going revenue saving to the LA of around <b>£0.42m</b> per year. Now proven. Taking into consideration the additional expenditure of <b>£0.225m</b> to refurbish the accommodation to the necessary high standard and the <b>£0.270m</b> required to install and commission the modular accommodation with on-going revenue for running costs (rental, teaching staff, operational costs) the Return on Investment, (RoI) is within four years.</div>	<div>Income Generation / Revenue Savings</div> <table><tr><td></td><td>2018/ 2019 £M</td><td>2019/ 2020 £M</td><td>2020/ 2021 £M</td><td>2021/ 2022 £M</td><td>2022/ 2023 £M</td><td>Total £M</td></tr><tr><td>One Off</td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>Ongoing</td><td><b>0.42</b></td><td><b>0.42</b></td><td><b>0.42</b></td><td><b>0.42</b></td><td><b>0.42</b></td><td><b>0.42</b></td></tr></table>								2018/ 2019 £M	2019/ 2020 £M	2020/ 2021 £M	2021/ 2022 £M	2022/ 2023 £M	Total £M	One Off							Ongoing	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>
	2018/ 2019 £M	2019/ 2020 £M	2020/ 2021 £M	2021/ 2022 £M	2022/ 2023 £M	Total £M																						
One Off																												
Ongoing	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>																						
<div>Resources Required to Deliver Solution</div> <div>Resource Type</div> <div>Not Applicable</div>	Accountability for Project: Amjid Raza																											
	Sponsoring Chief Officer: Hilary Brooks																											
	Finance – Reviewing Business Partner: Nick Persson																											
<div>Date when OBC will be ready to present to board: Previously approved.</div>																												