

**REPORT OF THE SERVICE DIRECTOR, PLACE AND COMMUNITIES****NOTTINGHAMSHIRE SPECIAL EDUCATIONAL NEEDS AND DISABILITIES  
(SEND) PROGRAMME - LATEST ESTIMATED COST****Purpose of the Report**

1. To seek approval of the Latest Estimated Cost (LEC) of the Special Educational Needs and disabilities (SEND) Programme and seek approval for the 3 projects noted below to proceed to the construction phase based on these estimated costs.

**Information**

2. In September 2021 Policy Committee approved the SEND Place Planning Strategy for 2021-2026, establishing a plan and work programme for creating 375 additional SEND school places over the next 6 years.
3. The first three projects on the programme have now completed detailed design and Latest estimated Costs are ready for consideration before proceeding to the Construction Phase.
4. King Edward Primary, Mansfield. This comprises the creation of a specialist satellite centre to create 24 places for October/ November 2022. The work involves the remodelling of a 2-classroom separate building on site and addition of calm rooms, remodelling inside the main building, significant external play area works to the main playground, creating a calm play area at the back of the separate building, providing external canopies for shelter and shade, creating a forest area on the playing field, and works to the car park.
5. Derrymount School, Daybrook. This involves creating 20 places for November 2022 by construction of a 2-classroom modular build with calm rooms, plus associated external and car park works.
6. Newark Orchard School. This involves expansion of the recently completed new school by construction of a 2-storey extension to the main building, which was planned into the original design, giving 3 additional classroom spaces plus associated play area and external works. This will provide 30 places for October/ November 2022.
7. Latest Estimated Costs are;

Site	Cost
King Edward Primary	<b>£695,380</b>
Derrymount Special School	<b>£1,152,490</b>
Newark Orchard School	<b>£1,465,810</b>
<b>Total</b>	<b>£3,313,680</b>

## Value for Money Assessment

8. Obtaining useful value for money benchmarking for SEND provision is challenging as there are fewer projects across the country to compare with but also because the cost can vary significantly between the different types of SEND provision.
9. All the projects for this programme have been benchmarked against similar projects previously completed. In the case of the extension at Newark Orchard School this has been compared against the previously completed new build project and the ESFA's latest national benchmarking data. It should be noted that the ESFA's national benchmarking data has improved of late as they now have a larger sample of projects. This ensures that the information contained within this data is more representative and reliable, which is contra to previous versions of the national benchmarking data.
10. A table has been provided below to show the comparisons between these three projects and the comparators we have chosen.

### Value for Money - SEND Programme

Description	Comparators		22/23 SEND Programme		
	EBDOG National Benchmarking	Orchard New Build	Orchard Expansion Project	King Edward	Derrymount
Net Build Cost	2,473.00	8,443,000.00	622,925.00	262,015.00	617,840.00
Inflation	247.30	1,266,450.00	0.00	0.00	0.00
<b>Total</b>	<b>2,720.30</b>	<b>9,709,450.00</b>	<b>622,925.00</b>	<b>262,015.00</b>	<b>617,840.00</b>
Gross Internal Floor Area M2	NA	4,044.00	257.00	230.00	238.00
<b>Cost per M2</b>	<b>2,720.30</b>	<b>2,400.95</b>	<b>2,423.83</b>	<b>1,139.20</b>	<b>2,595.97</b>

11. In summary both the Orchard Expansion and Derrymount projects compare favourably against the comparators chosen.
12. In relation to King Edward the M2 rate is far lower than the benchmark, this is due to this project being an internal refurbishment only with no new build element. Despite this the project compares favourably against other refurbishment projects which have been completed over the course of the last 12 months.

### Latest Estimated Costs

13. The latest estimated cost of the building works on the school projects discussed in this report are set out below and the fees shown are for all professions involved in the project.
14. The professions involved in these projects reflect all stages of RIBA 0-7 and associated professional services.

15. Please note that Professional fees include all feasibility costs including site surveys and associated statutory fees, as well as Arc Partnership fees.

Latest Estimated Cost – New SEND School Places

Outturn Prices)

	£
Building Works	2,877,598
Professional fees	301,082
Furniture & equipment	135,000
<b>Total</b>	<b>3,313,680</b>

**Anticipated cash flow**

	2021/22 £	2022/23 £	2023/24 £	<b>Total £</b>
Building Works	40,000	2,837,598	-	2,877,598
Professional Fees	199,656	99,125	2,300	301,082
F&E	-	135,000	-	135,000
<b>Totals</b>	<b>239,656</b>	<b>3,071,724</b>	<b>2,300</b>	<b>3,313,680</b>

**Other Options Considered**

16. The County Council has a statutory duty to provide an educational placement according to the type of provision (i.e. Specialist or mainstream) named in a child's or young person's Education, Health & Care Plan.

**Reasons for Recommendation**

17. The Council is committed to providing good schools with sufficient places for all Nottinghamshire children. These expansion projects are a key element of delivering this commitment.

**Statutory and Policy Implications**

18. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

## **Financial Implications**

19. In May 2021, the DfE announced the High Needs Provision Capital Allocations for 2021-2022 for local authorities. The allocation for Nottinghamshire is £5.316m.
20. £2m of the Higher Needs Capital Allocation will be required to contribute to the Yeoman Park rebuild project for the provision of the additional spaces the remaining £3.3M is sufficient to fund the projects as set out in this report.
21. Section 106 developer contributions for the provision of additional school places arising from recent housing developments in the vicinity of the project. Schools may be able to contribute to these projects. Circa £350K may be available and, subject to approval from the relevant District/Borough councils, will be used to backfill against funds expended, thus providing additional funds to provide further SEND provision.

## **RECOMMENDATION**

That the Latest Estimated Costs for the Special Educational Needs and Disabilities Programme be approved and that approval also be given for the projects to proceed to the construction phase based on these estimated costs.

**Derek Higton**  
**Service Director, Place and Communities**

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## **Constitutional Comments (KK 21/02/2022)**

22. The proposal in the report is within the remit of the Finance Committee.

## **Financial Comments (GB 21/02/2022)**

23. It is proposed that the £3.3m cost of the works identified in this report will be funded from the High Needs Provision Capital allocation which is already approved within the Children and Young People's capital programme.

## **Background Papers and Published Documents**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- Nottinghamshire Special Educational Needs and Disabilities (SEND) Place Planning Strategy 2021-2026 - Report to Policy committee on 2 Sep 2021

## **Electoral Division(s) and Member(s) Affected**

- All