

Briefing Note For Business Case.

There is currently an acute shortage of SEND places in the City and it's a statutory duty placed on PCC to provide sufficient places. There is also a Mainstream School with severe condition issues in its temporary Foundation Class Room unit, that is life expired and is unfit for purpose.

LA (code)	Establishment Number	EstablishmentName	TypeOfEstablishment (name)	EstablishmentType Group (name)	School Capacity	CensusDate	Number OfPupils	Number OfBoys	Number OfGirls	Administrative Ward (name)
879	2638	College Road Primary School	Foundation school	Local authority maintained	210	20-01-2022	206	94	112	Devonport
879	7063	Cann Bridge School	Community special school	Special schools	92	20-01-2022	93	70	23	Moor View
879	7069	Mill Ford School	Community special school	Special schools	108	20-01-2022	121	88	33	Honicknowle

Due to the nature of the sites and urgent need for provision of additional SEND school places the only viable and deliverable solution is Modular Units that can be constructed off site, delivered to site and commissioned with minimal disruption, H&S and or Safeguarding issues.

The most effective and efficient way to procure modular units is by way of utilising a predetermined Framework agreement whom offer modular education building solutions. We currently do not have a Modular Contractor and seek approval to undertake a procurement process for this requirement. We need the appointment of the Modular Contractor as soon as possible, as it will take around 3 months to obtain Planning Permission and we will also have to complete the designs and wait for a manufacturing slot. September 2023 will not be possible if we cannot appoint the Modular Contractor in the next month and then, still, it will be extremely tight. If we miss having everything in place by mid-April we will miss any opportunity to deliver the modular units for the next academic year. If we miss this, we cannot efficiently and safely work on live school sites after September.

The units, as indicated above, would be required to expand both the SEND Estate and replace the life expired unit (Condition Works) in the Mainstream School Estate. We potentially may have future requirements for any further modular units required in education.

*For the avoidance of doubt, we do not have to use the Framework and there is no obligation to procure the units through the Framework.

If we consider the cost of out of City Provision or private provision, it can be up to £100K+ per year, per pupil, basically the cost of around 8 places for a year would fund the proposed scheme for Cann Bridge (notwithstanding the operating costs). This would also be a permanent expansion of provision, not a short term provision. In the worst case scenario the 16 places could equate to £1.6m per year if placed elsewhere outside the city (if the provision exists and is available). The estimated cost of the Cann Bridge provision is circa £730K so it is good value and a reasonable cost per place.

There is currently a time pressure for delivering the modular units and we need these in place for Cann Bridge no later than January 2024 with all of the necessary planning approvals in place. We cannot obtain planning approvals until we have the Modular

Contractor in place, as the units are all bespoke and will also require a manufacturing slot once orders are placed. This has been promised for over 12 months. Cann Bridge were promised the 2x units on numerous occasions and at various meetings with the SEND Heads and PCC Officers.

The units for Mill Ford and College Road need to be fully commissioned and installed during the summer holiday period 2023 and it may be possible to also try to align Cann Bridge with these units as a package (Programme). Again, we cannot obtain planning approvals until we have the Modular Contractor in place, as the units are also bespoke and will also require a manufacturing slot once the necessary orders are in place.

The procurement of the Modular Units is linked with the SEN Sufficiency report that the appointed consultant is currently reviewing

Procurement is ready to commence the procurement process but requires the signed off Business Case to progress.

**** It is not proposed to use any Capital Borrowing to fund either the SEND or Condition projects.**

The key actions are:-

- 1 Approval of Business Case
- 2 Procurement, to action the procurement of a Modular Contractor, via a predetermined framework agreement
- 3 The Framework Provider to then work with PCC to design and procure the Modular Units.

Implications of inaction:-

The cost of providing SEND places outside of the City Boundary is circa £100k per child per year for the duration of their education at an external placement.

1. 16 places short at Cann Bridge in September
2. Three Classrooms/ teaching spaces short for existing pupils at Mill Ford that are currently in a satellite provision in the Ernesettle School site
3. The Foundation unit (Condition Works) will not be delivered at College Road.

Items 1, 2 and 3 had previously been promised for September 2023.

The key risks are significantly reduced by the appointment of a fully vetted and approved Framework Provider.

Current risks:

Failure to be able to provide sufficient SEND places.

Potential closure of a Foundation unit.

The Cann Bridge places are required as soon as possible and the remaining proposed projects need to be delivered by September 2023, with time running out.

Failure to achieve the above would leave pupils without places or a safe learning environment.

Adequate time is required to develop the designs for the bespoke units, for them to be manufactured, planning approvals to be in place and the units installed on the various sites.

We are still experiencing the impacts of the Pandemic on manufacturing along with cost inflation and uncertainties associated to the economy. Due to the markets there is cost uncertainty and only when orders are placed will the final outturn costs be fully confirmed.

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