

## **EXECUTIVE DECISION BRIEFING NOTE**

### **Longcause Special School expansion Special Educational Needs and Disabilities (SEND) capacity – Phase I**

This Executive Decision seeks approval to add £208,000 to the Capital Programme, funded from the SEN / high needs grant, to enable SEND capacity at Longcause Special School to be increased.

A previous approval of £192,000 was given to increase SEND capacity at Longcause Special School.

The project entails converting four offices into an additional classroom for 8 pupils, with the majority of the work to be scheduled in during the 2025 school summer holiday.

The provision of these additional spaces will result in significant cost avoidance if the pupils were to be educated outside of the city by independent providers. This is estimated at c. £360,000 per annum

The works will need to be completed by September 2025 in time for the 25/26 academic year intake.

The total cost of the project is now estimated at £400,000, following receipt of the contractor's detailed cost breakdown.

The increase in cost is largely due to the original estimate being made before the detailed design and specification was completed. A significant element of the increase is due to fairly extensive mechanical and electrical upgrades being needed, which were not originally anticipated.

The Part 2 business case change request provides further detail on the project including an estimated breakdown of project costs.