

Nottingham City Council

Business Case

Project Title: [Creation of SEN pupil projections and review of secondary and special school capacity]

Lead Department: [Access and Learning]



Safer, cleaner, ambitious
Nottingham
A city we're all proud of



Nottingham
City Council

DOCUMENT CONTROL

| | |
|--|------------------------------|
| BC Author | Jennifer Hardy |
| Project Sponsor (contact details) | Nick Lee |
| Project Manager (contact details) | Jennifer Hardy and Lucy Juby |
| Date | March 2016 |
| Document ID | |

CONTENTS

| | Page |
|---------------------------------------|------|
| 1.0 Purpose of Document | |
| 2.0 Executive Summary | |
| 3.0 Strategic Fit | |
| 3.1 Background and Business Needs | |
| 3.2 Strategic Objectives and Outcomes | |
| 3.3 Scope | |
| 3.4 Constraints | |
| 3.5 Dependencies | |
| 3.6 Key Risks | |
| 3.7 Benefits | |
| 4.0 Option Appraisal | |
| 5.0 Commercial Aspects | |
| 6.0 Affordability | |
| 7.0 Achievability | |

1.0 PURPOSE OF DOCUMENT

Nottingham City Council plan to commission 1st Planner to undertake a review of Special Educational Needs and secondary school provision in Nottingham. 1st Planner have undertaken a similar piece of work at Birmingham City Council, securing capital savings of £25.5m and revenue savings of £1.5m across primary, secondary and special schools.

2.0 EXECUTIVE SUMMARY

Rising pupil numbers in Nottingham City will soon be felt in secondary schools and special schools. In response, Nottingham City Council will work with 1st Planner to undertake the following:

1. Full analysis of special educational needs (SEN) data to create robust pupil projections
2. School asset overview – analysis of current school buildings against growing pupil numbers and building bulletin regulations
3. Timetable and curriculum analysis to identify efficiencies in current school building layouts

3.0 STRATEGIC FIT

3.1 Background of Business Need

Rising pupil numbers in Nottingham has been well documented and, since 2010, Nottingham City Council has invested £33m in adding over 4000 additional primary school places. Now, pressure for school places is being felt in both secondary and special schools.

Robust SEN pupil projections are needed to understand the impact of growing pupil numbers on the SEN provision in the city. The government have recently announced £200m capital funding for additional SEN provision and these projections will maximise Nottingham City Council's bid for funding to meet increased need.

1st Planner also have a tool to analyse current school building size and layout against pupil numbers to identify where capacity can be added to a school with minimal or no building work, which could save a significant amount of money for Nottingham City Council. Current pupil projections show a deficit of 15-17 forms of entry in secondary schools, which is the equivalent to three new secondary schools.

Investing in 1st Planner's review, estimated to cost £40,000, demonstrates value for money in terms of minimising unnecessary capital expenditure.

3.2 Strategic Objectives and Outcomes

One of the key objectives in the Council Plan 2015-2019 is for every child to be taught in a school judged Good or Outstanding by Ofsted. This project will support this objective by identifying how we can add capacity to our Good or Outstanding schools.

In addition, it is Nottingham City Council's responsibility to ensure there are enough school places for children in the city and we aim to support parents in getting their child in to a local schools. The Portfolio Holder for Schools cites creating more special school places as one of the key things we will do in the Council Plan.

The outcomes from the work 1st Planner will undertake are:

- Robust SEN pupil projections – which will enable us to bid for capital funding to meet the increased number of SEN pupils in the city
- Ability to add additional school places in Secondary schools with minimal building work

3.3 Scope

This project will deliver SEN pupil projections and review of four secondary school and five special school buildings and timetables.

It will not deliver a review of the remaining school buildings in Nottingham. It will also not determine how the projected SEN pupil numbers will be educated, in terms of how they will be allocated future provision.

3.4 Constraints

Some of the schools are academies.

3.5 Dependencies

Additional SEN places are dependent on Nottingham City Council's bid for additional capital funding.

3.6 Key Risks

None.

3.7 Benefits

Outlined above.

4.0 OPTION APPRAISAL (Economic Case)

The option of undertaking this work in-house was considered, but there are neither the capabilities or the capacity to do this work in the given timeframe so this was not taken forward. However, we have minimised the costs of the work 1st Planner will be asked to undertake by completing as much of the work internally as possible.

Doing nothing was also considered. However, without SEN projections, Nottingham City Council's application for SEN capital funding could be jeopardised, and additional secondary school capacity is needed by 2018.

5.0 COMMERCIAL ASPECTS (Financial Case)

It is a requirement to procure this work because we do not have the capabilities or capacity to undertake this work in-house. Alternative suppliers were researched but none offering the work required were identified.

The contract duration will be for one month only and the £40,000 cost will be funded from the school's capital budget.

The project demonstrates value for money because the outcomes will enable a robust application for additional capital funding for SEN and will also enable capital savings for adding additional secondary school capacity in the city.

6.0 AFFORDABILITY (Financial case)

This project has a one-off cost of £40,000 which will come from the school's capital budget. However, it is anticipated the outcomes of this project will generate significant capital savings.

7.0 ACHIEVABILITY (Project Management case)

1st Planner have a proven track record in this field and, as such, we are confident the project will be delivered.

