

Alconbury Weald Secondary School Project

To: Children and Young People's Committee

Meeting Date: 29th November 2022

From: Executive Director of Children's Services

Electoral division(s): Warboys & the Stukeleys

Key decision: Yes

Forward Plan ref: KD2022/036

Outcome: As a result of this report, the Committee will:

- be aware of the challenges facing the Council in delivering the new secondary school on the Alconbury Weald development
- consider the options and provide a recommendation on the way ahead for the construction of the new school which, together with the 150 place Area Special School (known as Prestley Wood) forms part of the Alconbury Weald Education Campus.

Recommendation: The Committee is recommended to:

- a) review the options and approve option a) the delivery of both Alconbury Weald Special School and Alconbury Weald Secondary School for September 2024 as a single construction project and option d) if a funding agreement for the new school is not signed by the DfE.
- b) give approval to enter into contract for the joint delivery of the two schools on the basis of the financial appraisals outlined in the report in Tables 1 and 2.

Voting arrangements: Co-opted members of the Committee are eligible to vote on this item.

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Member contacts:

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1. Background

- 1.1 Alconbury Weald (AW) is a large strategic development, located on the north-western boundary of Huntingdon (see Appendix 1). The development has planning permission for 5000 dwellings, and an application has been submitted for a further 1500 dwellings to the south of the site (for the area known as Grange Farm).
- 1.2 In Wave 11 of the government's central free school programme, the Department of Education (DfE) approved the Diocese of Ely Multi Academy Trust (DEMAT) as the sponsor of the secondary school. The school was approved to serve students aged 11 to 18, as DEMAT's free school application included provision for a 6th form on the site. The 6th form is under review by the DfE. Should it remain in scope, the cost for the sixth form would be met by the DfE.
- 1.3 A S106 agreement, signed in 2014, between the developer, Urban and Civic (U&C), Cambridgeshire County Council (CCC) and Huntingdonshire District Council (HDC) is in place. U&C will provide the land for the secondary school, the special school and three primary schools to meet the need from the development. A further primary school is planned for Grange Farm for which the S106 is still in negotiation. U&C will also provide a financial contribution towards the capital cost of the secondary school and the three primary schools. CCC will fund the cost of the capital build of the special school, though a Community Infrastructure Levy (CIL) contribution of £4m has also been secured, see Table 1 below.
- 1.4 The secondary school will be delivered in two phases. The first phase comprising of four forms of entry (FE) and an 8 FE core will be delivered in time for the opening of the school. The second phase will be delivered at a later date to meet the need for secondary school places as the development progresses.
- 1.5 The opening of the secondary school, as set out in the S106, is triggered the September prior to 1350 occupied dwellings. Current forecasts and trajectories suggest that this will result in the secondary school opening in September 2024 if it is to meet the requirements of the S106 agreement. Until the new secondary school opens secondary aged children living on the development are considered to reside in catchment area for Sawtry Village Academy and will receive free transport to that school.
- 1.6 The Area Special School (offering 150 special school places) is due to be co-located with the secondary school. Horizons Education Trust has been approved as the sponsor for this school. There are no triggers in the S106 for the delivery of the special school therefore U&C is not required to supply the land at any specific time and CCC has no legal grounds on which to enforce a handover of the site. The special school was originally planned to open in 2019, but it was not possible to secure the transfer of the site to the Council. The special school is on track to be delivered in 2024, it is required as soon as possible, and alternative special school places will be required if there is a further delay.
- 1.7 The special school and the secondary school builds have been designed and tendered together as a single package, in the expectation that it will contain the overall cost within the provision made within the emerging 2023/24 business plan as there are efficiencies in delivering both as part of a single project.

2. Main Issues

- 2.1 The DfE state that its current policy is to open secondary schools when there is evidence that there are 4 forms of entry (FE)/120 pupils to start at a new school at point of entry (year 7 in this case). This is referred to as the minimum viable number (MVN). This is to support both the financial viability of the trust and educational viability, in terms of the curriculum offer for the pupils. The DfE have, as yet, given no confirmation that they will deviate from this requirement. This policy has only been included in DfE Free School Opening Guidance from 2016 which is after the S106 was signed and after DEMAT was confirmed by the DfE as the sponsor for the secondary school at Alconbury Weald.
- 2.2 The catchment forecasts (2021) (Appendix 2) indicate that in September 2024, when the school is due to open, there will be 57 11-year-olds living on the development. This is supported by the 33 children currently attending the primary school on Alconbury Weald, Ermine Street, who would be due to move to secondary school in 2024. It would be a reasonable assumption that they would make an application to the secondary school on the development. Further increases in pupil numbers are forecast in the next 2 years.
- 2.3 These numbers clearly do not meet the MVN set by the DfE. Consideration has been given to changing the catchment of local primary schools to feed into the new secondary school and support the numbers at the new school on opening, however, this option may have consequences for the numbers at existing secondary schools in the area and has therefore been rejected.
- 2.4 Ahead of new secondary schools filling to capacity, the current approach is to guarantee the pupil numbers that school funding will be based on. This methodology is applied to all new schools we opened in Cambridgeshire, and in the case of secondary schools the arrangement is in place for the first 5 years of operation. As part of the annual school budget setting process officers discuss the proposed numbers with the schools / academy trusts and submit an agreed number of guaranteed pupils to the ESFA on which the funding would be based. This is funded from the Dedicated Schools Grant (DSG) and therefore is not a direct cost to the local authority, although this may result in a subsidy from all other schools in the county due to the current DfE methodology in respect of funding for growth and new schools.
- 2.5 We propose that funding in the initial year of opening 2024/25 is based on guaranteed numbers of 90 which reflect the current Year 7 forecasts and allows some capacity for growth. Guaranteed numbers for future years would be agreed on an annual basis reflecting both the latest actual and forecast data. This approach has been used with current new schools within Cambridgeshire and allows numbers to be adjusted in line with the latest position, thus avoiding significant over funding. This level of funding provides assurance to the Trust, it allows them to plan and provide the DfE with evidence of financial viability, but this has not yet provided sufficient assurance to the DfE for them to confirm that they would sign a funding agreement for the new school for it to open in 2024.
- 2.6 The Capital team are currently carrying out a joint tendering exercise for both projects to be let at the same time. This is likely to offer efficiencies and enable the cost of construction to be contained within the financial approvals being sought through the 2023/24 business plan (capital) for delivery of both the special school and secondary schools to open in time for 2024. Work is likely to commence in Jan 2023. Any delay to commencement is likely to result in delayed opening of the schools. Hence the need for approval to proceed and enter

into contract on the basis of the financial appraisal contained in this report. However, as the DfE have yet to confirm that they will sign the secondary school funding agreement for 2024, the delivery of the secondary school does have associated risks.

- 2.7 Should the delivery of the secondary school be delayed until the DfE are reassured by the pupil forecasts and guaranteed pupil number assurances, this would have financial implications for the Council. Firstly, officers have received no guarantee of when the DfE would be sufficiently reassured by the forecasts to agree to enter into a funding agreement with the DEMAT.
- 2.8 Set out below are 4 options which officers have considered. A full option appraisal can be found in Appendix 3.
- a) Alconbury Weald secondary school and special school are delivered as one project, with the secondary school opening in line with the S106 trigger in 2024. This option is under consideration as this is the trigger set in the S106 agreement.
 - b) The special school is delivered for 2024 and the secondary school is delayed until 2026. This option is under consideration as this is the point at which existing capacity is forecast to be exhausted at local secondary schools (Sawtry, St Peters and Hinchbrook) for the secondary children from Alconbury Weald.
 - c) The secondary school is delayed until 2029 when the MVN is reached.
 - d) As option (1), deliver the secondary school in 2024, but mothball the building and not to open the secondary school until a later date; either 2026 as option 2 or 2029 as option 3.

3. Costs

- 3.1 All options other than option a) would incur significant additional cost to the Council and would be likely to require additional borrowing to deliver the school. Options b, c and d would also result in challenges for the new community at Alconbury Weald.
- 3.2 The main financial challenges for the Council when considering the options, would be,
- i. The impact of missing the trigger set out in the S106; This is currently unknown, as although discussions have been held with the developer, they have not commented on what their response would be should the trigger be missed. However, the S106 payment is indexed, therefore, it must be considered unlikely that they would choose to delay payment of a contribution if the trigger is reached, as it is indexed and would increase
 - ii. The increased cost of both the special and secondary school builds if they are delivered separately; separating the build of the special school to deliver the secondary school at a later date will increase the contract price of the special school by £6.33m. These costs are set out in Table 1 & 2.

- iii. The increased inflationary cost of the secondary school build if the school is delivered after 2024; the cost of the secondary school if delivered in 2026 instead of 2024 results in an overall increase to the build cost of £6.94m. The cost of the secondary school if delivered in 2029 instead of 2024 results in an overall increase to the build cost of £15.34m. However, estimating the future cost increases linked to inflation is challenging due to the current financial climate and the reliability of the Building Cost Information Service Construction data (BCIS) index in general the further ahead projections are made.
- iv. The cost of transport for pupils on Alconbury Weald to alternative secondary schools if there is any delay in opening.
- v. The cost of temporary accommodation required at surrounding schools to accommodate Alconbury Weald pupils until the new school opens.
- vi. The costs of the mothballing and maintenance of the secondary school; a large capital asset required for option d is between £325K and £525K per annum, the maximum has been considered in Table 2, but is not indexed for future years.

3.3 The cost for guaranteed pupil numbers has not been included in the tables below as it does not impact on the Council budget in the same way as other costs listed.

3.4 However, as noted above the cost of funding guaranteed pupil numbers is a cost to the Schools Block element of the Dedicated Schools Grant (DSG), and as such dependent on the overall level of growth funding received from the DfE, it is likely to result in a subsidy from all other schools whilst Alconbury Weald Secondary grows to capacity. The differential in funding received versus the cost of new school places occurs each time a new school is opened due to the data applied at a national level. It is not possible to quantify the level of potential subsidy due to the complexities of both the national and local funding formulae.

3.5 Table 1 sets out the costs and income related to the different options, it provides a breakdown of the income from S106, CIL and other grants against the cost of the special and secondary school builds as well as the temporary accommodation needed at local schools should there be a delay in the secondary school opening. It also provides the borrowing that would be required for each option. Transport and mothballing costs have not been included in this calculation as they are considered revenue and not capital costs. Option a. and d. are shown to require the least borrowing.

3.6 The S106 payment amount provided in Table 1 is at the level agreed when the S106 was initially signed, it has not been increased to represent the amount expected when the payment is made which is likely to be in 2023/2024. This is due to the uncertainty of forecasting such an increase as it would be dependent on numerous variables. However, if there was an uplift in the value of the S106 this would reduce the amount of borrowing required to deliver the project.

Table 1 Cost and funding sources

	Costs		Income			
Option	Total cost of build £m	Alternative accommodation costs £m	S106 contribution £m	CIL Contribution for Special school £m	Grants	Borrowing required to deliver project
a) Deliver special and phase 1 of secondary together 2024	74.827	0	18.855	4.0	10.644	£41.328m
b) Deliver special 2024 and phase 1 of secondary 2026	83.6	0.5	18.855	4.0	10.644	£50.601m
c) Deliver special 2024 and phase 1 of secondary 2029	92.1	3.5	18.855	4.0	10.644	£62.101m
d) Deliver special and phase 1 of secondary for 2024 and mothball Secondary until -2026	74.827	0.5	18.855	4.0	10.644	£41.828m
-2029	74.827	3.5	18.855	4.0	10.644	£44.828m

3.7 It should be noted that there are elements of uncertainty linked to the cost of the school build provided in Table 1. The £74.827m for delivery of both schools in 2024 is based on a pretender estimate prepared by our consultant team, however final costs are yet to be received from the contractor, we expect to receive these by mid-December. The cost of build of the secondary school in the subsequent years has been increased in line with expected inflation in order to provide an indication of the increase in cost should the project be delayed. However, all costs are estimates, are unconfirmed and may be subject to change particularly in the longer term given the given the current financial climate and levels of uncertainty.

3.8 Table 2 Sets out a breakdown of costs including transport and mothballing. Full details of the costs associated to each option are set out in Appendix 4. Option a. and d. remain the options with the least overall associated costs.

Table 2 Summary of main costs

Options	Costs				
	Build	Transport	Alternative Accommodation	Total cost of mothballing building	Total
a) deliver Special and secondary together 2024	£74.827m	0	0	0	£74.827m
Made up of - Special	£29.564m				
- Secondary	£45.263m				
b) Deliver Special 2024 and Secondary 2026	£83.6*	£475,000	£500,000	0	£84.575m
Made up of - Special	£31.4**				
- Secondary	£52.2				
c) Deliver Special 2024 and Secondary 2029	£92.1*	£760,000	£3,500,000	0	£96.36m
Made up of - Special	£31.5m**				
- Secondary	£60.6m				
-					
d) Deliver Special and secondary for 2024 and mothball Secondary until					
-2026	£74.827m	£475,000	£500,000	£1,050,000	£77.14m
-2029	£74.827m	£760,000	£3,500,000	£2,625,000	£81.712m
Made up of - Special	£29.564m				
- Secondary	£45.263m				
*There are no tender price indices after 2027, therefore any future figures are unreliable given the current financial climate					
** If the S106 payment is received later than 2024, the cost for the special school will require borrowing of £3.6m until the S106 is paid.					

3.9 It is hoped that if option a (and d) are approved by the Committee, the guaranteed pupil numbers suggested above will provide sufficient assurance to the DfE for them to agree to sign the funding agreement. However, should this not be the case and the school had been delivered then option d would be implemented.

4. Alignment with corporate priorities

4.1 Environment and Sustainability

If pupils have access to local schools and associated children's services, they are more likely attend them by either cycling or walking rather than by car or public transport.

4.2 Health and Care

If pupils have access to local schools and associated children's services, they are more likely to access them, and are more likely to do so by walking or cycling. This will contribute to the development of both healthier and more independent lifestyles and contribute to the overall impact of the Council's policy to reduce carbon emissions in Cambridgeshire by 2050.

4.3 Places and Communities

There is an expectation that schools will provide access to and use of the school's accommodation for activities e.g., sporting, cultural, outside of school hours. Schools are community assets; and help to support the creation and development of new communities

4.4 Children and Young People

This corporate priority is explicit throughout the report as it relates to ensuring that children and young people have access to educational provision which will support their learning and development in the communities in which they live. This is key to securing optimal outcomes for all children, as well as supporting their wellbeing and playing an important role in safeguarding them.

4.5 Transport

Should the school not open in 2024 there would be a significant increase in the transport required to support the children on Alconbury Weald to access secondary education, this would result in an increase revenue costs to the Council and increased emissions due to resulting vehicle use.

5. Significant Implications

5.1 Resource Implications

There are significant finance implications as set out in tables 1 and 2. Appendix 4 sets out the revenue costs in more detail.

5.2 Procurement/Contractual/Council Contract Procedure Rules Implications

A design and build contractor has already been appointed for the project from the Council's Design & Build contractor framework. This followed a mini-competition between all the contractors on the framework within the particular lot value band for this scheme. The framework itself was procured in accordance with public sector procurement rules

5.3 Statutory, Legal and Risk Implications

Any organisation taking responsibility for procurement and delivery of a new building is accepting a range of development risks e.g., planning permission, bad weather, performance management of designers and contractors, health and safety. These risks will sit with the County Council where it self-delivers, on behalf of the DfE, or delivers its own capital schemes

The S106 is a legal agreement and any risk of not meeting the requirements set out within could have implications for the Council. Section 106 agreements can be amended via a

formal deed of variation, but this would require the agreement of all those party to the agreement; County Council, District Council and the developer (U&C)

The LA has a statutory duty to provide sufficient places for all children requiring a school place. It is essential that there are sufficient school places to meet the needs to the existing communities and the new development.

5.4 Equality and Diversity Implications

The Council is committed to ensuring that children with special educational needs and/or disabilities (SEND) are able to attend their local mainstream school where possible, with only those children with the most complex and challenging needs requiring places at specialist provision. The schools referred to in this paper meet both of those requirements.

5.5 Engagement and Communications Implications

A community consultation for the new schools has been held. Officers will continue to work closely with the developer and with DEMAT to ensure that good communication is maintained.

5.6 Localism and Local Member Involvement

The local member has been briefed on the issues within the paper.

5.7 Public Health Implications

It is Council policy that schools:

- should be sited as centrally as possible to the communities they serve, unless location is dictated by physical constraints and/or the opportunity to reduce land take by providing playing fields within the green belt or green corridors.
- should be sited so that the maximum journey distance for a young person is less than the statutory walking distances (3 miles for secondary school children, 2 miles for primary school children)
- should be located close to public transport links and be served by a good network of walking and cycling routes
- should be provided with Multi-use Games Areas (MUGAs) and all-weather pitches (AWPs) to encourage wider community use of school

There is also an expectation that schools will provide access to and use of the school's accommodation for activities (e.g., sporting, cultural) outside of school hours.

New schools will have an impact on the Public Health commissioned services such as school nursing, vision screening, National Childhood Measurement

5.8 Environment and Climate Change Implications on Priority Areas

5.8.1 Implication 1: Energy efficient, low carbon buildings.

Neutral Status

While new schools will be delivered in line with current planning policy around energy efficient and low carbon buildings, they will still result in increased energy demand. On balance, this is a neutral status.

5.8.2 Implication 2: Low carbon transport.

Positive Status:

Schools on new developments are located to be accessible by walking and cycling, therefore, as this school is likely to be accessed by young people living on the development, the majority of journeys are likely to be made without increasing carbon emissions. Where families express a preference to attend a school outside their catchment they are encouraged, where possible, to travel by sustainable means including public transport.

5.8.3 Implication 3: Green spaces, peatland, afforestation, habitats and land management.

Neutral Status:

The planning applications for new schools include landscape designs and will be in line with planning policy to create some green space. Any trees removed and replanted as part of site clearance will be addressed through the planning application process and will be in line with current policy.

5.8.4 Implication 4: Waste Management and Tackling Plastic Pollution.

Negative Status:

The construction process will generate some unavoidable waste; however, this will be minimised as far as possible and robust waste management strategies implemented throughout the construction process. Waste generated by new schools will be subject to normal recycling facilities being provided on site. Other services operating from the school, e.g. early years provision by a third party, will adhere to policies on recycling.

5.8.5 Implication 5: Water use, availability and management:

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. The statutory consultees include the Council's Floods team.

5.8.6 Implication 6: Air Pollution.

Neutral Status:

The planning application for any new school will be submitted in line with planning policy. Air pollution will be addressed as part of this process.

5.8.7 Implication 7: Resilience of our services and infrastructure and supporting vulnerable people to cope with climate change.

Positive Status:

Any new school proposal is designed to deliver education provision in the local community but will also facilitate community activities e.g. sport and other activities by community organisations through the school's letting policy. The services provided are not specific to climate change, however, local provision makes access easier, therefore if journeys are made by foot or by bike there will be reduced emissions as a result.

Have the resource implications been cleared by Finance? Yes

Name of Financial Officer: Martin Wade

Have the procurement/contractual/ Council Contract Procedure Rules implications been cleared by the Head of Procurement? Yes

Name of Officer: Clare Ellis

Has the impact on statutory, legal and risk implications been cleared by the Council's Monitoring Officer or Pathfinder Legal? Yes

Name of Legal Officer: Fiona McMillan

Have the equality and diversity implications been cleared by your EqlA Super User?

No response

Name of Officer:

Have any engagement and communication implications been cleared by Communications?

Yes

Name of Officer: Simon Cobby

Have any localism and Local Member involvement issues been cleared by your Service Contact? Yes

Name of Officer: Jon Lewis

Have any Public Health implications been cleared by Public Health?

Yes

Name of Officer: Raj Lakshman

If a Key decision, have any Environment and Climate Change implications been cleared by the Climate Change Officer?

Yes

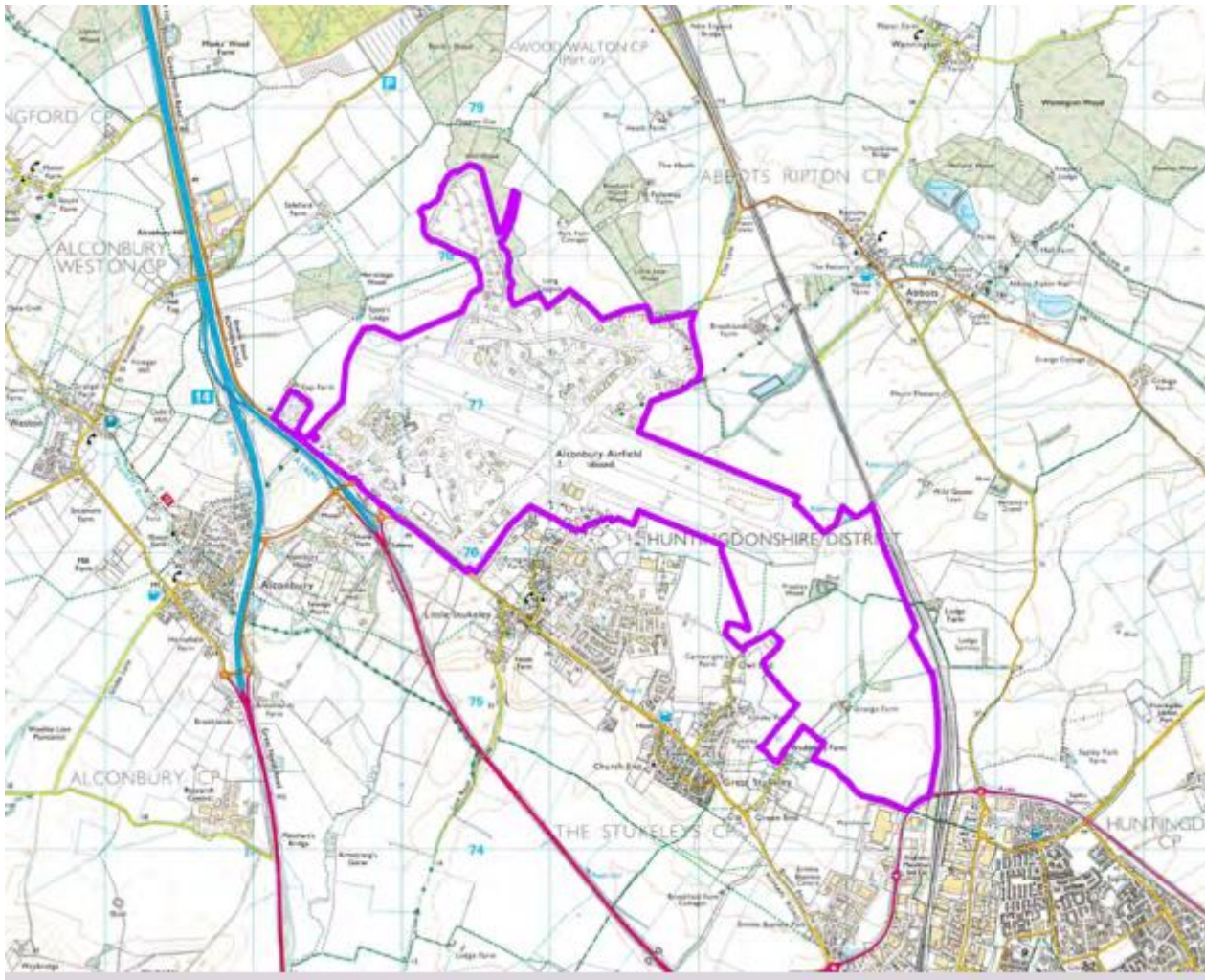
Name of Officer: Emily Bolton

6. Source documents

6.1 None

Appendix 1

Alconbury Weald site.



Appendix 2

Pupil Forecasts for Alconbury Weald Secondary School

Alconbury Weald Secondary School

	Y7	Y8	Y9	Y10	Y11
2024/2025	57	33	28	16	21
2025/2026	60	59	35	29	18
2026/2027	76	62	61	36	31
2027/2028	91	78	64	62	38
2028/2029	102	93	80	65	64
2029/2030	125	104	95	81	67
2030/2031	146	127	106	96	83

Appendix 3: Options Appraisal

	Detail	Transport cost	Build cost	Alternative Accommodation cost	Mothballing cost	Total cost	Risks	Benefits
	Do nothing at Alconbury Weald. This is not a viable option as the children will require school places, which will result in the need for additional capacity at local schools and transport (incurring additional revenue costs) and a missed S106 trigger. U&C have not said how they would respond should the trigger be missed.						Does not fulfil CCC's statutory duty of providing sufficient education places.	
a	AW secondary school opens in 2024 in line with the special school. This option would meet the S106 trigger and allow the secondary school to be co-delivered in line with the special school. This		£74.827	£0		£74.827	<ul style="list-style-type: none"> • DfE don't sign funding agreement in 2024 • No certainty of when funding agreement will be signed • School could be delivered but unused • Parental expectations of a new school will be unmet 	<ul style="list-style-type: none"> • Saving due to the economies of scale and delivery of two schools together • New joint procurement approach the only one which will deliver the special school within the existing financial approval given by S&R Committee in June 2022

							<ul style="list-style-type: none"> • Risks and costs of maintaining and securing an empty building • Housing market slowdown could impact on pace of growth in pupil numbers • Underwriting required 	<ul style="list-style-type: none"> • School is ready whenever needed • LA clearly working to meet the S106 obligation • New school may attract higher applications than forecast which may provide sufficient security to DfE to sign funding agreement • Special school has full use of all facilities • Reduced transport costs to the LA, from transporting AW children to an alternative school • School will support the building of a new community • Meet the needs and expectations of children and families on AW
b	AW secondary school opens in 2026. The delays would allow time for the number of pupils of secondary age living on the development to increase. There	£475,000	£83.6	£500,000		£84.575	<ul style="list-style-type: none"> • S106 trigger will be missed. Risk of legal action from the developer • Saving due to the economies of scale and delivery of two schools together will be lost 	<ul style="list-style-type: none"> • Borrowing is delayed for 2 years, and economic climate may have improved • More certainly on pupil numbers • Higher need for places in 2026

	<p>would still be a no assurance that the DfE would sign a funding agreement with the school in 2026. This option would not meet the S106 trigger. U&C has not said how it would respond should the trigger be missed.</p>						<ul style="list-style-type: none"> • Impact on new community expecting new school in 2024 • No assurance that DfE will sign a funding agreement in 2026 • New joint procurement approach the only one which will deliver the special school within the existing financial approval given by S&R Committee in June 2022 will be lost • New special school will not have use of all shared facilities from opening • LA will forego the financial benefit/savings linked to delivering both schools together • Cost of education transport • Cost of providing accommodation at alternative secondary schools requires significant investment to meet 	<ul style="list-style-type: none"> • Financial viability of school improved requiring less revenue support from LA • New school may attract higher applications than forecast which may provide sufficient security to DfE to sign funding agreement • Special school has full use of facilities from 2026 • Reduced transport costs to the LA, from transporting AW children to an alternative school from 2026 • Supports building a new community from 2026 • Meet the needs and expectations of children and families on AW from 2026
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							<p>demand from AW. This would add to the Council's borrowing</p> <ul style="list-style-type: none"> • Underwriting required • Uncertainty of surrounding academies willingness to accept mobile accommodation 	
c	<p>AW secondary opens in 2029. Delay the opening of the secondary school until there are sufficient children on the Alconbury Weald development to meet the DfE requirement. We would, therefore, have assurance that a funding agreement would be signed. Capital investment at surrounding secondary schools to accommodate over 400 children before the opening of the school and provision of transport to alternative secondary provision would be needed. This option would not</p>	£760,000	£92.1	£3,500,000		£96.36 m	<ul style="list-style-type: none"> • S106 trigger will be missed. Risk of legal action from the developer • LA will forego the financial benefit/savings linked to delivering both schools together • Saving due to the economies of scale and delivery of two schools together will be lost • Impact on new community expecting new school in 2024 • Cost of education transport would be high • New joint procurement approach the only 	<ul style="list-style-type: none"> • the school would open with the MVN • Borrowing is delayed for 6 years, and economic climate may have improved • More certainty on pupil numbers • Higher need for places in 2030 • Financial viability of school improved requiring no revenue support from LA • Meet the needs and expectations of children and families on AW from 2030

	<p>meet the S106 trigger and would considerably increase the cost of delivering the school.</p>						<p>one which will deliver the special school within the existing financial approval given by S&R Committee in June 2022 will be lost</p> <ul style="list-style-type: none"> • Significant delay for the AW community • Cost of providing accommodation at alternative secondary schools requires significant investment to meet demand from AW. This would add to the Council's borrowing • Surrounding school sites not large enough to support this level of additional students • Additional capacity at other Huntingdon schools is required by other developments e.g., Godmanchester/Brampton • New special school will not have use of all share facilities from opening 	
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d	<p>Alconbury Weald Secondary School constructed for 2024 but opens at a later date</p> <p>- Opens 2026 - Opens 2029</p>	<p>£760,000 £760,000</p>	<p>£74.82 7 £74.82 7</p>	<p>£500,000 £3,500,000</p>	<p>£1,050,00 0 £2,625,00 0</p>	<p>£77.14 m £81.712 m</p>	<ul style="list-style-type: none"> • Ongoing Mothballing and Maintenance cost for a significant capital asset. • S106 trigger will be missed. Risk of legal action from the developer • LA will forego the financial benefit/savings linked to delivering both schools together • Impact on new community expecting new school in 2024 • Cost of education transport would be high • Significant delay for the AW community • Cost of providing accommodation at alternative secondary schools requires significant investment to meet demand from AW. This would add to the Council's borrowing • Surrounding school sites not large enough to support 	<ul style="list-style-type: none"> • Saving due to the economies of scale and delivery of two schools together • New joint procurement approach the only one which will deliver the special school within the existing financial approval given by S&R Committee in June 2022 • School is ready whenever needed • LA clearly working to meet the S106 obligation • Special school has full use of all facilities
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							<p>this level of additional students</p> <ul style="list-style-type: none">• Additional capacity at other Huntingdon schools is required by other developments e.g., Godmanchester/Brampton	
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Appendix 4

Option a

Option a: Alconbury Weald Secondary opening in 2024					
	Alconbury Weald Pupils PAN 120				
Data Source	Catchment forecasts 2021				
Year	Yr7s	Yr8s	Yr9s	Yr10s	Yr11s
2024/25	57	33	28	16	21
2025/26	60	59	35	29	18
2026/27	76	62	61	36	31
2027/28	91	78	64	62	38
2028/29	102	93	80	65	64
2029/30	125	104	95	81	67
2030/31	146	127	106	96	83

Option b

	Alconbury Weald Pupil Forecasts					Total pupils to transport	Transport Cost to another local secondary	Temporary capacity	Annual Cost
Data Source	(2021 catchment forecasts)						Cost		
Year	Yr7s	Yr8s	Yr9s	Yr10s	Yr11s				
2024/25	57	33	28	16	21	57	£47,500	£250,000	£297,500
2025/26	60	59	35	29	18	119	£95,000	£250,000	£345,000
2026/27	76	62	61	36	31	119	£95,000		£172,350
2027/28	91	78	64	62	38	119	£95,000		£161,300
2028/29	102	93	80	65	64	119	£95,000		£150,250
2029/30	125	104	95	81	67	62	£47,500		£97,225
							£475,000	£500,000	£1,262,300

Required Information	
Schools open to pupils: 190 days a year	
Cost of coach (74 seats) per day	£250
Temporary accommodation:	
(Buying and installing 1 mobile: £250,000)	

Option c & d

Option c & d: AW secondary opens in 2029 as a free school

	Alconbury Weald Pupils					Travel cost to another local secondary	Temporary capacity	Total Annual Cost
Data source	(2021 catchment forecasts)							
Year	Yr7s	Yr8s	Yr9s	Yr10s	Yr11s			
2024/25	57	33	28	16	21	£47,500	£500,000	£547,500
2025/26	60	59	35	29	18	£95,000	£500,000	£595,000
2026/27	76	62	61	36	31	£142,500	£750,000	£892,500
2027/28	91	78	64	62	38	£190,000	£750,000	£940,000
2028/29	102	93	80	65	64	£285,000	£1,000,000	£1,285,000
						£760,000	£3,500,000	£4,260,000

Required Information	
Cost of coach (74 seats) per day	£250
Temporary accommodation:	
(Buying and installing 1 mobile: £250,000)	