

APPENDIX 1 – Capital Programme

Since the Capital programme was presented at Service Committee in September there has been the following number of significant changes to schemes;

- Reduced cost for Sawtry Infants (£1.4m) further design and project planning together with the recent conversion of the partner Junior School to an academy, has led to the decision to separate the infant and junior schemes to ensure it achieves best value for money in terms of meeting current and forecast basic need requirements. The initial focus will be on provision of permanent accommodation for delivery of early years and childcare.
- Increased cost for Histon and Impington Additional Places (£10.0m) Following public consultation and discussions with the Academy Trust and local Members, the scheme being developed will now provide for the relocation of the Infant School to a new site and its expansion to an all-through primary school and a corresponding expansion of the Junior School to an all-through primary school on its existing site. This would provide a balance of provision across the villages and align with the Council's long-held policy preference for all-through primary schools. There is a basic need issue to provide additional permanent capacity and provide the flexibility to respond to possible further housing development.
- Increased cost for Cambridge City secondary places (£2.0m), this results from the need to extend the scope of the project to incorporate replacement for accommodation at St Bede's inter-church secondary school damaged in a recent fire. The cost of this will be covered from Insurance payments, which have been included as a new funding source.
- Change in funding for Melbourn Primary for additional developer contributions (-£1.3m) the developer had lodged an appeal against the s106 obligations. Pending the outcome of that appeal, it was felt appropriate to assume that no s106 contributions would be received and the Council would have to fund the full cost. Notification was received on 6 September that the appeal was unsuccessful. This reduction reflects the agreed education obligations.
- Reduced costs for Meldreth Primary (£834k) further design and project planning had identified the most appropriate option to achieve best value for money in terms of meeting current and forecast basic need requirements.
- Increased cost for Westwood Primary School, March, phase 2 (£960k) following more detailed design and planning work.
- Increased cost for Littleport Village College & Special School (£800k) following identification of the need for additional work to the pumping station to ensure it is adequate to service the project.
- The CFA Management Information scheme has incurred slippage during 2016/17, the overall costs have remained at £3,000k however this slippage

has been reflected in 2017/18 with an additional £500k spend expected which is to be funded from prudential borrowing.

Members are asked to note and be prepared to accept the potential for projects to be adjusted or removed after the programme has been approved and published as part of the 2017-18 Business Planning cycle. There have recently been a number of free school bids that are being considered by the EFA and the regional school commissioners. The outcome and impact of these bids are not yet known and are not expected until after the business plan is approved.