

## Appendix 1: Capital Schemes for Approval

Capital project approval	
Project title: Falmer Academy	Total project cost: £ 530,000 of a total project cost of £28,041,000
Project Manager: Gil Sweetenham	Directorate: CYPT

Purpose, benefits and risks
<p>In October 2008, the Council submitted its Outline Business Case (OBC) for the Falmer Academy to the DCSF. The Secretary of State gave his approval on 17<sup>th</sup> December 2008. This, together with the Council's commitment to close Falmer High School moved the project from the second (Feasibility) stage into the third (Implementation) stage. The OBC approval confirmed the Funding Envelope for the build of £26.041m and an ICT contract of £2m bringing the total envelope to £28.041m.</p> <p>Prior to the Design and Build contract being signed, the Council must submit a Final Business Case (FBC). The FBC is submitted to and approved by Partnerships for Schools (Pfs). The Cabinet will be asked to approve the FBC before its submission and therefore the FBC will be brought before Members at the September 2009 Cabinet meeting.</p> <p>On 26 February 2009, Full Council approved funding of £200,000 from the Strategic Investment Fund to provide project resources to support the progression of the scheme. On 11 June 2009 the Cabinet further agreed that the preferred bidder undertakes the demolition of the central block and removal of trees as required during the school summer holiday period. As the FBC has yet to be accepted the Council will need to fund these enabling works costing approximately £530,000. Once the FBC is accepted and the Academy funds are released the Council will be reimbursed. The appropriate level of enabling works will proceed if this is not prejudicial to the planning application.</p>

Capital expenditure profile				
	2009/10	2010/11	2010/11	TOTAL
Estimated Costs	£530,000	£0	£0	£530,000

Financial implications
<p>The costs will be refunded from the government's Academy Programme (total £28.041m) which will be received once the Financial Business Case is approved. Approval to submit the FBC to the DCSF is being sought from Cabinet in September 2009.</p> <p>The development of the Falmer Academy has involved the DCSF and Pfs at all stages and has progressed through the necessary due diligence stages. The risk of non-approval of the FBC is therefore very small.</p>

