

## Project Initiation Document

**Project Name:** Addressing Further Education Cold Spots in St Neots and East

Cambridgeshire

### One-Page Summary

Brief project description:	<p>The Combined Authority, together with our constituent local authorities: Cambridgeshire County Council, Huntingdonshire District Council and East Cambridgeshire Council are seeking Gainshare funding of <b>£4.8m</b> to initiate two new Post 16 education and training provisions in St Neots and East Cambridgeshire for c.4000 students. The funding from Gainshare will leverage further capital investment from the Department for Education (DfE) Capital Transformation Fund and Post 16 Demographic Growth Funds and/or local match funds, to address the gaps in further education provision in the East and West of the sub-region.</p> <p>The funding from Gainshare for this proposal provides a modest investment to ensure there is strategic alignment with the <b>Employment and Skills Strategy</b>. This will kick-start two major legacy projects for the Combined Authority, which will provide education and training opportunities for future generations and <b>would not</b> proceed without Combined Authority intervention.</p> <p>Gainshare funding will be used to undertake a feasibility study for the proposed two campuses, legal due diligence, identification of education partners, preparation of funding applications and local 'match' to lever DfE and other capital funding.</p>				
Project stage (highlight/edit as appropriate):	Pre-SOBC	SOBC	OBC	FBC	Implementation
Project outputs:	Estimated student numbers will be achieved as follows – this is an estimate based on past delivery;				
		<b>East Cambs</b>	<b>St Neots</b>	<b>Total</b>	
	<b>16-19 full-time</b>	Year 12 - 500 Year 13 – 400 Year 14 – 200 SEND - 100	Year 12 - 400 Year 13 – 300 Year 14 – 100 SEND - 80	2080	
	<b>Adult Education/Skills</b>	800	600	1400	
	<b>Apprentices</b>	100	80	180	

Project outcomes:	<ul style="list-style-type: none"> <li>- Improved educational attainment of learners - Key Stage 5 attainment by 16–18-year-olds and achievement of Skills for Life, Level 2, 3 and 4 qualifications by adults</li> <li>- Reduction of travel-to-study journey times and promotion of active travel and public transport calculated using Department of Transport 'Transport Analysis Guidance (TAG) and considering Public Accounts, Social, Environmental and Economic impacts</li> <li>- Creation of courses and curriculum that meet economic growth</li> <li>- Benefit to the mental health and wellbeing of residents who participate in learning</li> <li>- GVA generated by the projects</li> <li>- Reduction in carbon emissions (if an existing college is relocated)</li> </ul>
Strategic fit:	<p>This project is completely aligned to the key CPCA strategic priorities as identified in the Employment and Skills Strategy (2022), Local Transport and Connectivity Plan, the Devolution Deal Active Travel Plan and the emerging Economic Growth Strategy. It is aligned to delivering on the six capitals and the CPCA priorities to reduce inequalities, promote health and skills, improve green infrastructure and serve as a catalyst for sustainable economic growth.</p>
<p style="text-align: center;"><b>Financials:</b></p> <p><i>Please leave blank: PMO will complete this section, based on the Project Costings Table (section 5.1)</i></p>	
CPCA Director:	Fliss Miller - Interim Associate Director for Skills, CPCA
Project Manager(s):	Parminder Singh Garcha – SRO – Adult Education

## 4 OVERVIEW

### 1.1 Project background

The need for the project was identified as part of the SWOT analysis in the **Employment and Skills Strategy** to address provision 'cold-spots' for adults and gaps in provision in terms of technical

education and the provision of a green curriculum. In addition, to ensure there are suitable and sufficient places in training and education to meet the needs of the growing 16-18 cohort and local provision for 16–25-year-olds with Special Educational Needs and Disabilities (SEND).

In 2018/19, Cambridgeshire County Council, identified there is a need for additional post-16 places in Ely, due to demographic growth in the cohort. Given the release of the Census 2021 population data, the County have agreed to rework the Post-16 Sufficiency requirements for post-16 places. Pipeline housing development was not fully factored into the projections, and this will be included.

Furthermore, it is a strategic priority for East Cambridgeshire District Council to retain more of its local young people by providing an aspirational local further education offer. Additionally, to provide upskilling opportunities for local adults, particularly given the major employment opportunities at Lancaster Way Business Park, the relocation of CMR and other large employers. Young people aged 16-19 must travel to Cambridge or Bury St Edmunds for technical pathways or stay at Ely College for A Levels or a hybrid study programme with applied general qualifications. There are currently no adult education and skills providers located in East Cambridgeshire. Although, Cambridgeshire Skills provide limited Information, Advice and Guidance (IAG), outreach, community learning and basic skills through the library network.

In St Neots, Huntingdon Regional College previously had a satellite campus which closed due to underinvestment following fire damage and a narrow curriculum offer. Huntingdonshire District Council have developed a masterplan for town-centre regeneration and are planning for demographic growth in the 16-19 cohort, with major housing developments at Love's Farm and Wintringham. 1,350 new homes have been achieved at Love's Farm and a further 1,020 new homes are planned, including new schools. Wintringham will have 2,800 new homes and two new primary schools and a secondary school.

The two new state-of-the-art colleges will raise aspirations and provide access to opportunities. The new **Economic Growth Strategy** builds on the Local Industrial Strategy in stimulating inward investment into growth and foundational sectors. The new college sites will deliver employer responsive courses specific to East Cambs and St Neots local employer demand.

The Adult Education Budget was devolved in 2019 to the Combined Authority. The new campuses will provide adult education courses for 19+ residents in furtherance of the **Devolution Deal**. It will target 'cold-spots' in St Neots and East Cambs - localities identified with low participation in adult skills. Furthermore, the Devolution Deal also includes provision for the Combined Authority through the convening powers of the Mayor, to work with the Regional Schools Commissioner and the Director for Education for Cambridgeshire County Council to drive improvement of post-16 provision, following the Area-Based Review. This project will deliver on this objective.

## 1.2 Project scope

The Combined Authority, together with our constituent local authorities: Cambridgeshire County Council, Huntingdon District Council and East Cambridgeshire Council are seeking Gainshare funding of **£4.8m** to initiate two new Post 16 education and training provisions in St Neots and East Cambridgeshire for c.4000 students. The funding from Gainshare will leverage further capital investment from the Department for Education (DfE) Capital Transformation Fund and Post 16 Demographic Growth Funds and/or local match funds, to address the gap in further education provision in the East and West of the sub-region.

## 2.1 STRATEGIC PRIORITY

This project is completely aligned to the key CPCA strategic priorities as identified in the Employment and Skills Strategy (2022), Local Transport and Connectivity Plan, the Devolution Deal Active Travel Plan, and the emerging Economic Growth Strategy. It is aligned to deliver on the six capitals of the Strategic Growth Ambition and the CPCA priorities to reduce inequalities, promote health and skills, improve green infrastructure and serve as a catalyst for sustainable economic growth.

In summary this project will improve the **quality of life** for our residents and is fully aligned in meeting the following strategic drivers:

**1. Cambridgeshire County Council** has a statutory duty to ensure sufficient and suitable places for the growing 16–19-year-old cohort. The new colleges will help meet this duty through the provision of additional places.

**2. Employment and Skills Strategy** – addressing ‘cold-spots’ for adult education and a lack of technical education (T-Levels) for young people in Greater Cambridgeshire. Coupled with acute skills shortages, there is a need to invest in skills to ensure growth and productivity are not hindered by a lack of a skilled workforce. Upskilling of the local workforce enables greater in-work progression to improve the income levels and prosperity of our communities. Local jobs for local people will be created as part of the build and delivery phases of the two new colleges.

**3. Local Transport and Connectivity Plan** which aims to reduce congestion and travel distances and travel times for young people. There is evidence that extended travel-to-study times negatively impact on student outcomes. More local provision will reduce congestion and the corresponding emissions. More accessible provision in town centres will enable **active travel**. The project will reduce travel times for 16-19 students who currently travel ‘out’ for FE provision. Reducing travel distances has a direct impact on improving educational outcomes for students.

**4. Climate Change Commission** – the two new FE campuses will not only be net-zero but train residents for new green jobs and reduce emissions through promotion of active travel and improved accessibility. The campus designs will include provision of green spaces and improving nature as to promote wellbeing for students and biodiversity. Sustainability education will be included in the curriculum as standard. Active Travel will be facilitated.

**5. Future High Streets** - the new Colleges will be anchor institutions that regenerate the High Streets, increasing footfall for local businesses, creating ‘cultural buzz’ and providing shared spaces for business start-ups and collaborative working.

**6. Six Capitals** - the colleges will be civic institutions which will improve **social mobility** for our residents and drive sustainable economic growth in the circular economy.

### ASSESSMENT OF CROSS BOUNDARY IMPACT

This project will deliver **cross-boundary impact** for residents primarily in Huntingdonshire and East Cambs. However, given the proximity to public transport and rail links – St Neots Train Station and Ely or Soham Train Station, provision at both colleges will have **cross district (and cross-border)** appeal to residents. There will also be provision for **online and blended learning**, especially for adult education. The specialist curriculum in green skills will attract learners from across the sub-region.

The Combined Authority published its Employment and Skills Strategy in January 2022. The need for new further education campuses was identified through District level SWOT analysis. The Strategy identified provision ‘cold-spots’ as priorities for the Combined Authority and Place Leaders to address.

## VIABILITY

For both colleges to be viable, they would each need to accommodate a minimum of circa 1500 -2000 students (16-19 and adult). The feasibility study would also scope Technical Education provision (T-Levels and Apprenticeships) and specialist curriculum required to upskill residents for green skills, in the south of the sub-region.

### 2.2 CASE FOR CHANGE

St Neots in Huntingdonshire and East Cambridgeshire (in the vicinity of Ely or Soham) were identified as gaps in provision infrastructure. The SWOT analysis was informed by pupil data projections undertaken by Cambridgeshire County Council and analysis, which identified a need for additional 16-19 and 16-25 SEND places. This analysis used school census data and birth-rate projections. It did not include the impact of net-inward migration arising from the buoyant labour market and major housing developments that would increase the population.

Analysis undertaken by Cambridgeshire Insights also identified low participation levels of adults in adult education and skills training. Travel-to-learn patterns identified that many young people were experiencing long journeys to access college, which impacts on learning outcomes and traffic congestion. Cambridge Econometrics research, looking at future skills forecasting, and the analysis undertaken as part of the Skills Advisory Panel, identified the growth and foundational sectors, where further investment in skills is needed to fill vacancies and enable in-work progression.

Cambridgeshire County Council will be re-running the Post 16 sufficiency data and will be available in September 2022. Adult Education Cold spots analysis has been undertaken by Cambridgeshire Insights and identified East Cambridgeshire and St Neots as areas of low participation, relative to the population.

Under do nothing the benefits associated with the project will not be realized; private sector training providers do not have the investment or surety of revenue funding to take on a project of this scale. The estimated cost of the two new colleges is between £25-£40m per site, depending on the sites that are identified. Private providers are **not eligible** for DfE capital funding and would not be able to raise the funding.

#### **Opportunities for partner contributions including private sector**

Further Education is a competitive and specialist area of investment, owing to the risks involved in generating sufficient student numbers. Therefore, it is unlikely that the private sector would take on the risk of creating new provision without guaranteed revenue funding. CPCA funding and strategic leadership is necessary to lever further investment from the DfE, local councils and education partners who will operate and deliver the new colleges. It is also essential that existing colleges are not destabilised by the creation of two new colleges.

However, sponsorship opportunities from the private sector to provide kit and equipment for training in their industries will be expected from the education partner. For example, Heat Source Pumps, brokered through the Energy Hub.

A major infrastructure project to create two new colleges would not be possible without the leadership of the Combined Authority, working in unison with our constituent councils to bring together the land/sites, funding package (both capital and ongoing revenue) and education expertise. Financial viability of the two colleges is also at the bequest of the Combined Authority as commissioner of Adult Education to underpin the ongoing revenue/running costs.

## Theory of Change for Addressing Further Education Cold Spots in St Neots and East Cambridgeshire

### Longer-term goals

- Support levelling-up and social mobility
- Providing examples of good practice in delivery of Further Education technical education, and in building Net Zero Educational facilities
- Advancement of technical education opportunities in St Neots and Ely
- Reduced travel to education times with corresponding lower carbon benefits
- Reduced public sector transport costs and increased sustainable transport usage
- Health and wellbeing benefits for residents



### Short-term goals

- Adult education and future proof 16-18 provision, linked to existing and emerging employment opportunities
- Established employer led curricula, developed for sectors with growth potential and expanding need for skills
- Individuals not close to the labour market, and unemployed, upskilled to find new, local, sustainable work
- Appropriately skilled individuals gaining employment in growth and foundational sectors



### Benefits

<b>Results:</b> <ul style="list-style-type: none"> <li>• Residents in education / training/ work following interventions</li> <li>• Residents gaining a qualification following interventions</li> <li>• Work experience opportunities generated</li> <li>• Regeneration / leverage of investment in High Streets</li> </ul>	
<b>Outputs:</b>	
<b>East Cambs</b> 16-19 full-time; <ul style="list-style-type: none"> <li>• Year 12 - 500</li> <li>• Year 13 – 400</li> <li>• Year 14 – 200</li> <li>• SEND - 100</li> </ul> Adult Education/Skills: 800 Apprentices: 100	<b>St Neots;</b> 16-19 full-time; <ul style="list-style-type: none"> <li>• Year 12 - 400</li> <li>• Year 13 – 300</li> <li>• Year 14 – 100</li> <li>• SEND – 80</li> </ul> Adult Education/Skills: 600 Apprentices: 80
<b>Beneficiaries:</b> businesses, adult learners, 16-18 learners, learners with specialist needs and disabilities (SEND).	



### Interventions

- Initiation of a new Post 16 education and training provisions in St Neots, close to St Neots station, for 1500- 2000 students.
- Initiation of a new Post 16 education and training provisions in East Cambridgeshire, within easy reach of a railway station, for 1500 - 2000 students.



#### Initial conditions for change

The need for the project was identified as part of the SWOT analysis in the CPCA Employment and Skills Strategy, to address identified technical education provision in two geographic 'cold-spots' for adults and the provision of a green curriculum. In addition, to ensure there are suitable and sufficient places in training and education to meet the needs of the growing 16-18 cohort, and local provision for SEND 16–25-year-olds.

The Combined Authority, together with constituent local authorities: Cambridgeshire County Council, Huntingdon District Council and East Cambridgeshire Council are seeking Gainshare funding of £4.8m to initiate two new Post 16 education and training provisions in St Neots and East Cambridgeshire for circa 4000 students. The funding from Gainshare will leverage further capital investment from the Department for Education (DfE) Capital Transformation Fund and Post 16 Demographic Growth Funds and/or local match funds, to address the gap in further education provision in the East and West of the sub-region.

### 2.3 SMART OBJECTIVES

1. To take a paper to Skills Committee and Combined Authority Board to request drawdown of revenue funds to commission two Feasibility Studies (one for each site in East Cambs and St Neots) in July 2022
2. To establish two robust business cases for each of the projects, including a detailed Economic Business case with return-on-investment calculations by November 2022.
3. Subject to the recommendation from the feasibility to include results within a Business Case.
4. Subject to options in the Feasibility Study, to appoint Education Partners to take forward delivery (May 2023)

### 2.4 Specific deliverables/outputs

Huntingdonshire District Council have identified potential sites in St Neots Town Centre that will enable a new campus to contribute to regeneration of the High Street and serve as an anchor institution to unlock further investment in infrastructure. It will increase footfall into the town centre, increasing the customer base for other service and retail businesses. There is the potential for match-funding from the Town and District to support the wider project, post-SOBC and to lever DfE and private match.

East Cambs District Council are at early stages and have identified potential sites in Ely and Soham, subject to feasibility. There is an opportunity for the College of West Anglia to relocate from its Milton campus through a 'land-swop,' releasing the Milton campus as a prime site for new housing and enabling the College to create a new net-zero campus in ECDC's foot-print closer to public transport and rail links at Ely or Soham.

As a result of the construction of the new facilities the following student numbers have been estimated.

	<b>East Cambs</b>	<b>St Neots</b>	<b>Total</b>
<b>16-19 full-time</b>	Year 12 - 500 Year 13 – 400	Year 12 - 400 Year 13 – 300	2080

	Year 14 – 200 SEND - 100	Year 14 – 100 SEND - 80	
<b>Adult Education/Skills</b>	800	600	1400
<b>Apprentices</b>	100	80	180

## 2.5 Project outcomes/impacts

The project is aiming to achieve the following outcomes which are aligned to the Employment and Skills Strategy (2022):

- Improve the educational attainment of learners - Key Stage 5 attainment by 16-18 year olds and achievement of Skills for Life, Level 2 and 3 qualifications by adults
- Reduction of travel-to-study journey times and promotion of active travel and public transport calculated using Department of Transport 'Transport Analysis Guidance (TAG) and considering Public Accounts, Social, Environmental and Economic impacts
- Creation of courses and curriculum that meet economic growth and local employer demand
- Benefit to the mental health and wellbeing of residents who participate in learning
- GVA generated by the projects
- Reduction in carbon emissions (if an existing college is relocated)

## THEMATIC SCORING

	Context		GVA	Six Themes							
	Business Case approved by Board?	Specific Devo Deal Mention?		Climate and Nature		infrastructure	Knowledge	Health & Skills		Social	Finance and systems
	Yes / No	Yes / No		Climate Change	All Other			Health	Skills		
Project			3	2	2	3	4	2	3	3	2

## 3. ECONOMIC CASE

### 3.1 Initial value for money assessment

#### Value for money considerations

Value for Money assessment will be completed as part of the consultancy at SOBC stage in line with the Six Capitals Framework.

The educational, economic, health, social and environmental benefits will be assessed such as:



- Achievement of qualifications at level 2 and level 3, in priority sectors (including health, life sciences, digital, construction, manufacturing and engineering)
- Increased progression to higher education
- Reduction of travel-to-study journey times and promotion of active travel and public transport
- Creation of courses that meet economic growth
- Benefit to the mental health and wellbeing of residents who participate in learning, by reducing travel-times, improving fitness through active-travel
- Improved mental-health through enhanced self-esteem and confidence
- Workforce development - improved in-work progression for adults
- Matching current and future employment opportunities – continuity of work opportunities
- Regeneration of the high street
- GVA generated by the projects
- Reduction in carbon emissions
- Creation of local employment opportunities
- Reduction in local authority home-to-school transport costs for send young people

Cambridge Econometrics have developed a forecasting tool that calculates the social and economic benefits of education infrastructure projects that we will use to calculate the wider socio-economic impact of the two colleges for the sub-region,

### **Opportunities for partner contributions including private sector**

Further Education is a competitive and specialist area of investment, owing to the risks involved in generating sufficient student numbers. Therefore, it is unlikely that the private sector would take on the risk of creating new provision without guaranteed revenue funding. CPCA funding and strategic leaderships is necessary to lever further investment from the DfE, local councils and education partners who will operate and deliver the new colleges. It is also essential that existing colleges are not destabilised by the creation of two new colleges.

However, sponsorship opportunities from the private sector to provide kit and equipment for training in their industries will be expected from the education partner. For example, Heat Source Pumps, brokered through the Energy Hub.

A major infrastructure project to create two new colleges would not be possible without the leadership of the Combined Authority, working in unison with our constituent councils to bring together the land/sites, funding package (both capital and ongoing revenue) and education expertise. Financial viability of the two colleges is also at the bequest of the Combined Authority as commissioner of Adult Education to underpin the ongoing revenue/running costs. Further estimates of the value of journey time reductions and their impact on educational outcomes will be considered.

## **4. COMMERCIAL CASE**

### **4.1 Procurement options**

Procurement of consultancy to undertake feasibility of both projects. The Combined Authority consultancy framework will be used to procure suitable consultancy for each project. It is envisaged, separate consultancy firms will be used for each project.

The Combined Authority will identify Further Education partner(s) through an open and rigorous process, who have the capacity and skills to project manage the construction of the two sites. Building on lessons learnt from identifying HE Partner for the delivery of the university for Peterborough. The FE Partner(s) must be judged 'good' or 'outstanding' at their latest Ofsted inspection and be willing to enter the formal partnership with the CA, County and Districts, to ensure

the alignment of outcomes. Separate governance arrangements will be established for each project to oversee and direct the projects.

The FE Partners will be the lead legal entity for managing construction and supplier contracts.

#### 4.2 Who would deliver the project?

CPCA's role is as the strategic commissioner. The first stage is to appoint consultants to develop separate feasibility study for the two projects and SOBC. Assuming that both projects are viable, the second stage will be to identify FE Partners for the two sites, who are strategically best placed to deliver the projects. The FE partners will be commissioned to deliver the new campuses, lead funding applications to DfE for further capital and the successful launch of the provisions. Initial conversations with potential FE partners are as follows:

- **St Neots:** Cambridge Regional College, Bedford College Group, North Hertfordshire College and MAKE UK
- **East Cambs/Ely/Soham:** College of West Anglia, Ely College and West Suffolk College (approached by EC District Council)

#### 5.1 Stakeholder management and communications strategy

<b>Key Stakeholder</b>	<b>Role</b>	<b>Engagement</b>
CPCA Internal Depts: Finance, Legal, Procurement, PMO	Providing corporate functions such as legal advice, procurement, contracts for services, finance and programme management support.	Delivery Board
Cambridgeshire County Council	Key Stakeholder and statutory partner/ landowner/ referrer	Delivery Board member
Huntingdonshire District Council	Co-sponsor, planning authority, landowner	Advisory Board member
East Cambs District Council	Co-sponsor and planning authority	Advisory Board member
Huntingdon Town Council	Stakeholder and co-sponsor	Advisory Board member
Ely College	Potential FE Partner	Advisory Board member
<i>Cambridge Regional College</i>	<i>Potential FE Partner</i>	Advisory Board member
<i>College of West Anglia</i>	<i>Potential FE Partner</i>	Advisory Board member
<i>CA Board</i>	<i>Decision maker</i>	Governance
<i>CA Skills Committee</i>	<i>Project Sponsor</i>	Governance and over-sight
<i>Business Board</i>	<i>Advisory</i>	Presentation to Board meetings
<i>Employment and Skills Board / LSIP</i>	<i>Advisory (LSIP – statutory advice vis-à-vis Technical Education)</i>	Board meeting presentations / advice
<i>Academy Trusts with secondary and school sixth forms</i>	<i>Stakeholders (competitors and 'feeders')</i>	Advisory Boards and/or consultation

<i>Students</i>	<i>Beneficiaries</i>	Public consultation and focus groups
<i>Businesses</i>	<i>Partners/Beneficiaries</i>	Advisory Group members and public consultation
<i>Residents</i>	<i>Stakeholders</i>	Public consultation

## 6 FINANCIAL CASE

### 6.1 Project costing table

£'000	22-23	23-24	24-25	25-26
<b>Capital</b>		<b>2,400,000</b>	<b>2,175,000</b>	
<b>Revenue</b>	<b>225,000</b>			

Financial Year		2020-21	2021-22	2022-23	2023-24
<b>Project Costs</b>	<b>Revenue</b>				
	<b>Capital</b>				
	<b>Total</b>				

Financial Year		2020-21	2021-22	2022-23	2023-24
<b>Funding Stream</b>	<i>Funding stream 1 (e.g. Gainshare)</i>				
	<i>Funding stream 2 (e.g. Growth funds) Add more rows as appropriate</i>				
<b>Medium Term Financial Plan</b>	<i>Approved to spend</i>				
	<i>Subject to approval</i>				

### Justification for costing – what does this buy?

1. Creation of two new flagship, net-zero FE campuses where there are gaps, catering for c4000 students per year (c2,000 students per campus – 16–19-year-olds plus adults)
2. Raising aspirations of young people and adults and providing local routeways into skilled employment for local residents
3. Providing state-of-the-art technical facilities (including 'green' skills)
4. Leverage of funding investment from DfE and other funders
5. Creating employment opportunities within the colleges for c.140 FTE jobs

6. Making education and skills opportunities more accessible to the residents of East Cambs and St Neots, reducing travel times and emissions

7. Raising education standards, quality of provision and student outcomes

8. Regeneration of town-centres and facilitating recovery and spend/investments in local businesses.

**Year one** costs are for: appointment of consultants to develop feasibility study and SOBC, commercial legal advice and costs for identification of sites / land swops. Project management costs for identification of FE partners

**Year two and three costs:** match-fund for leverage of DfE and other capital grants towards acquisition of site/ build/renovations. Project Management, legal costs etc.

## 7 MANAGEMENT CASE

### 7.1 Project timeline

A project **Timeline** (high-level Gantt Chart) should be created. Project/Programme Managers may use their own template]. If a timeline does not yet exist, please list key milestones.

[Click here for Timeline template](#)

Stage One milestones (year one) are listed below. Further stages are subject to the Feasibility Study for the projects(s).

<b>Milestones for Stage One</b>	<b>Date</b>
Full PID Development and approval at PARC	June 2022
Paper to Skills Committee and Board for funds for feasibility study	July 2022
Procurement of Project Management support for CPCA Skills Team	August 2022
Publication of revised Post 16 Sufficiency Data by County Council and 2021 Census	August 2022
Establishing stakeholder Advisory Boards	Sept 2022
Establishing Project Management Board	Sept 2022
Skills Committee paper – approval for commissioning feasibility study	Sept 2022
Procurement of consultants for Feasibility Study	October 2022
Appointment of consultants for Feasibility Study Completion of Business Cases (one of East Cambs and one for St Neots)	November 2022
Publication of Feasibility Study	January 2023
Recommendations to Skills Committee	March 2023
Appointment of FE Partners (subject to feasibility)	April 2023
Project delivery (subject to feasibility)	May 2023 - April 2025
Students on site (subject to feasibility)	September 2025
Evaluation and project closure	February 2026

## 7.2 Exit strategy

[Describe the potential on-going operating and maintenance costs post-completion, or the handover strategy such as handing the road back to Highways England]

The Combined Authority is the strategic commissioner of these two projects. The two campuses will be managed (and may be owned) by the FE Partners, subject to the land and leasing options being determined. The CA will have several strategic options in terms of site acquisition, subject to the recommendations of the feasibility study. Once the campuses open, the CA will continue to fund adult education and skills courses and monitor performance.

## 7.3 Change management

Project has the same change management process and tolerances set out in the 10-point guide and Risk Management Strategy.

## 7.4 Project management

**Project Director:** Fliss Miller - Interim Associate Director for Skills, CPCA

**Internal Project/Programme Manager:** Parminder Singh Garcha – SRO – Adult Education

**External Project/Programme Manager** (if applicable or known): to be appointed

**Governance:** A Project Delivery Board will be established and meet on a six-weekly basis, chaired by the Project Director, with the project team and key corporate personnel such as legal and finance and any external experts. The FE Partners once appointed, will attend.

**Local Advisory Boards:** One for Ely/Soham and one for St Neots will be established. Membership will include Town and District Councils, County Council and other local stakeholders such as academy trusts, developers and civic organisations. Chaired by the lead member for Skills for each district, to ensure political representation and reporting line into the Skills Committee. The Advisory Boards will ensure co-production, local consultation and buy-in from local areas.

## 7.5 RACI matrix

[Please complete the below table, which provides an overview of the organisational roles and responsibilities of the team. A more detailed RACI can be maintained separately to the PID (please speak with the PMO team for any questions), and key tasks assigned with roles and responsibilities should be reviewed regularly. Please keep the table short with the most important decisions/activities of the project].

The RACI matrix maps out who; is **Responsible** – Person or role responsible for doing or completing the item; **Accountable** – Person or role responsible for ensuring that the item is completed and answerable for accuracy; must be **Consulted** with – person or role whose subject matter expertise is required in order to complete the item; **Informed** – person or role that needs to be kept informed of the status of item completion.

<b>R = Responsible</b> <b>A = Accountable</b> <b>C = Consulted</b> <b>I = Informed</b>	<b>Organisational Role</b>	<b>Director (Senior Responsible Officer)</b>	<b>Project Director</b>	<b>Project Manager</b>	<b>Consultant Team</b>	<b>Project Board</b>	<b>Members Group</b>
<b>Activities</b>							

<i>Project initiation</i>	I	A	R		C	
<i>Delivery of the project</i>	C	A	R		I	
<i>Changes to cost and programme</i>	C	A	R	R	C	R
<i>Compliance and assurance of operational data</i>	I	A	R	C	I	I
<i>Technical assurance of the content and quality of data throughout the life of the project</i>	A	R	R	I	A	R
<i>Content and quality of information data on a day to day basis</i>	I	I	R		A	I
<i>Project closure</i>	C	A	R	R	C	C

Click here for: [RACI chart](#)

## 7.6 Project risks and opportunities

Risks and Opportunities:

CPCA will establish a risk management approach that addresses risk, through its governance processes for addressing Further Education Cold Spots in St Neots and East Cambridgeshire. Governance will be through the CA Board as principal decision maker, Skills Committee and Project Delivery Boards and Local Advisory Boards. The Project Delivery Board will own and monitor the Risk and Opportunities Register in conjunction with external partners such as the FE Partners.

A full Risk Register will be kept, monitored, updated and reported upon. Risks will be;

- **Identified** – The risk must be described, and possible consequences outlined;
- **Assessed** – Each risk must be ranked in terms of its estimated impact and immediacy;
- **Controlled** – Appropriate responses to risks must be identified, owners assigned, and responses must be monitored over time.

Initial risks and mitigations are listed below. These will be up-dated, expanded and ranked for potential severity and project impact at Business Case stage.

1 includes some of the high level programme risks identified and their potential mitigation measures.

Risk Type	Description of Risk	Proposed Mitigation
Budget risk	That the match and further capital funding to construct the two FE campuses will not become available	Continued monitoring of funding opportunities such as Department for Education Post 16 Capital Transformation Fund timelines and criteria. Maintaining strong stakeholder engagement to explore Section 106 funding and lottery funds for community use.

Risk Type	Description of Risk	Proposed Mitigation
Planning risk	That the scheme fails to receive planning permissions which will be required prior to construction	The planning process will be followed with the support of planning teams at HDC and ECDC. Initial pre-application discussions will commence once feasibility has been published. Planning authorities will be members of the Local Advisory Boards.
Delivery risk	That the scheme will not be able to be constructed by 2025 and does not fit in with the timescales for future rounds of DfE funding.	Other funding options will be explored, including the mechanism for a 'Devolution Deal 2' Ask in to DfE for Capital funding for these two projects to be devolved to CPCA.
Economic	That the project has low Value for Money	A rigorous value for money assessment will be undertaken to account for the six capitals as well as the educational regeneration benefit. The SOBC will also take into account local travel time improvements, health and wellbeing, community improvements, journey time reduction and air quality and carbon emission reduction.
Budget risk	That the target cost comes back exceeding the c£60m estimated to deliver the two schemes	Continue to lever other sources of funding, including private sources and use Gainshare as 'match'. Lobby Government for devolution of FE Capital.
Failure to secure suitable FE Delivery Partners	That desirable FE partners with capacity, capability and quality are not prepared to partner with CPCA.	FE partners will continue to be proactively targeted and kept abreast of developments in order to keep the schemes 'attractive' and 'investable'. Quid pro quo arrangements such as revenue funding surety, match-funding, developmental funding, land swaps etc will be considered.
Failure to secure suitable sites with good public transport access	That desirable sites at the right price or terms are not available for the projects and therefore the projects become unviable or reduced in vision or impact.	The Feasibility will consider a number of site options. Constituent Councils will be engaged early-on, to support site identification and acquisition.

## 8 MONITORING AND EVALUATION

### 8.1 How will the project be evaluated?

An external evaluation will be commissioned in accordance and aligned with CPCA Monitoring & Evaluation Framework. A logic model will be developed at inception. Monthly reporting is to be

completed by the Programme Manager as per the CPCA's Highlight Reporting process and any risks and issues escalated to the Project Director.

## 8.2 Who will conduct the evaluation?

Evaluation will be externally commissioned at the end of the programme in 2025. Interim Evaluations monitoring progress of the different phases of the projects will be considered.

## 8.3 What will be measured in the evaluation?

An outcomes framework will be developed in line with the logic model.

# 9 APPROVAL/SIGN-OFFS

Project/Programme Manager must attain PMO and Finance sign-off, and approval by Directors prior to developing a board paper to begin next stage of the project.

Directorate	Name	Role	DD/MM/YY	Issue	Sign off (Y/N)
Strategy	Chris Bolton	PMO			
Finance	Jon Alsop/Rob Emery	Finance			
Business and Skills	Fliss Miller	Relevant Director			
Legal	Rob Parkin	Legal			
		All Directors			