

Section 3 - A: People and Communities

Table 4: Capital Programme

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Ongoing	42,050	-	-11,352	-2,002	-3,580	3,497	8,047	47,440
Committed Schemes	403,326	68,510	174,173	79,742	57,418	20,463	3,020	-
2023-2024 Starts	49,415	-	1,700	15,000	25,000	7,350	365	-
2024-2025 Starts	60,606	-	-	3,880	29,037	21,025	6,664	-
TOTAL BUDGET	555,397	68,510	164,521	96,620	107,875	52,335	18,096	47,440

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
Basic Need - Primary	199,066	14,262	35,842	59,105	63,816	23,337	2,704	-
Basic Need - Secondary	193,728	26,074	107,143	25,900	26,481	7,700	430	-
Basic Need - Early Years	11,203	5,383	3,050	1,130	1,030	600	10	-
Adaptations	10,024	6,206	3,655	163	-	-	-	-
Condition & Maintenance	27,250	-	3,250	3,250	3,250	2,500	2,500	12,500
Building Schools for the Future	-	-	-	-	-	-	-	-
Schools Managed Capital	7,800	-	780	780	780	780	780	3,900
Specialist Provision	35,106	16,422	10,950	3,539	3,235	930	30	-
Site Acquisition & Development	1,050	-	1,050	-	-	-	-	-
Temporary Accommodation	9,250	-	750	750	750	1,000	1,000	5,000
Children Support Services	6,500	-	650	650	650	650	650	3,250
Adult Social Care	113,883	1,181	19,317	12,638	21,067	20,425	11,905	27,350
Cultural & Community Services	1,561	752	793	9	7	-	-	-
Capital Programme Variation	-61,024	-1,770	-22,709	-11,294	-13,191	-5,587	-1,913	-4,560
Corporate Services & Transformation	-	-	-	-	-	-	-	-
TOTAL BUDGET	555,397	68,510	164,521	96,620	107,875	52,335	18,096	47,440

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000	Committee
A/C.01	Basic Need - Primary												
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places Community facilities - Children's Centre		Committed	19,749	652	100	12,000	6,600	397	-	-	C&YP
A/C.01.029	Sawtry New Primary	Expansion of provision in Sawtry: Primary Basic Need requirement 420 places in 2 phases Early Years Basic Need 26 places		Committed	18,370	370	7,000	4,000	3,800	3,000	200	-	C&YP

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A/C.01.040	Ermine Street Primary, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): Basic Need requirement 210 places		Committed	4,080	106	1,700	2,150	124	-	-	-	C&YP
A/C.01.043	Littleport Community Primary	Expansion of 1 form entry school with 1 form entry Early Years: Basic Need requirement 210 places Early Years Basic Need 26 places (alternative site)		Committed	7,532	682	350	4,500	2,000	-	-	-	C&YP
A/C.01.044	Loves Farm primary, St Neots	New 2 form entry school: Basic Need requirement 420 places		Committed	13,065	-	50	500	9,000	3,300	215	-	C&YP
A/C.01.049	Northstowe 2nd primary	New 3 form entry school with 78 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		2023-24	22,800	-	700	14,000	7,500	600	-	-	C&YP
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		2023-24	13,065	-	50	500	9,000	3,300	215	-	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)	New 2 form entry school with 52 Early Years provision and community facilities: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	10,848	10,721	127	-	-	-	-	-	C&YP
A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry: Basic Need requirement 60 places		Committed	1,719	80	1,600	39	-	-	-	-	C&YP
A/C.01.069	Caldecote Primary	Expansion of 0.5 form of entry: Basic Need requirement 60 places		Committed	4,835	30	-	-	150	3,000	1,655	-	C&YP
A/C.01.071	Kennett Primary School	New 1 form entry Primary School with 1 form entry Early Years places: Basic Need requirement 210 places Early Years Basic Need 26 Places		Committed	10,123	450	6,000	3,400	273	-	-	-	C&YP
A/C.01.072	Genome Campus - New Primary	New 1 form entry school with 2 form entry core. 26 Early Years provision: Basic Need requirement 210 places Early Years Basic Need 26 places		Committed	11,600	50	200	7,500	3,600	250	-	-	C&YP

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A/C.01.073	Manea Primary Expansion	Expansion to 330 places and 40 Early Years places: Basic Need requirement 90 places Early Years Basic Need 14 places		Committed	6,470	272	4,000	2,000	198	-	-	-	C&YP
A/C.01.074	Soham Primary Expansion	Expansion of 1 form of entry with 26 Early Years provision: Basic Need requirement 210 places Early Years Basic Need 26 places		2024-25	7,063	-	-	249	4,750	1,950	114	-	C&YP
A/C.01.075	Sawston Primary Expansion	Expansion of 1 form of entry: Basic Need requirement 210 places		2024-25	5,160	-	-	220	3,000	1,890	50	-	C&YP
A/C.01.076	Sutton Primary Expansion	Expansion of Sutton Primary School from 330 to 420 places: Basic Need requirement 30 places with 60 places being made permanent from existing provision. £100k Land Acquisition		2024-25	4,235	-	-	200	2,700	1,300	35	-	C&YP
A/C.01.077	Waterbeach New Town Primary	New 2 form entry school with 3 form entry Core and 52 place Early Years provision: Basic Need requirement 420 places Early Years Basic Need 52 places		Committed	19,520	787	12,000	6,297	436	-	-	-	C&YP
A/C.01.078	Friday Bridge Expansion	Expansion to 1 form of entry: Basic Need requirement 90 places		Committed	3,282	12	-	150	2,150	900	70	-	C&YP
A/C.01.079	Isleham Primary relocation & expansion	Expansion to 2 form entry 420 place Primary: Basic Need requirement 210 Places Early Years Basic Need 52 places		2023-24	12,650	-	50	500	8,500	3,450	150	-	C&YP
A/C.01.080	Benwick Primary Expansion	Expansion to 120 pupils & internal works and new hall: Basic Need requirement 15 places		Committed	2,900	50	1,915	900	35	-	-	-	C&YP
	<b>Total - Basic Need - Primary</b>				<b>199,066</b>	<b>14,262</b>	<b>35,842</b>	<b>59,105</b>	<b>63,816</b>	<b>23,337</b>	<b>2,704</b>	-	
<b>A/C.02</b>	<b>Basic Need - Secondary</b>												
A/C.02.007	Darwin Green (North West Fringe) secondary	New 4 form entry school (with 6 form of entry core facilities) (Phase 1): Basic Need requirement 600 places		Committed	34,680	50	300	1,200	25,000	7,700	430	-	C&YP
A/C.02.009	Alconbury Weald secondary and Special	New 4 form entry school (with 8 form entry core facilities): Basic Need requirement 600 places SEN 150 places		Committed	74,827	6,126	55,000	13,000	701	-	-	-	C&YP

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A/C.02.014	Northstowe secondary, phase 2	Additional capacity for Northstowe: Basic Need requirement 600 places Post 16 Provision 400 places		Committed	31,650	950	20,500	9,500	700	-	-	-	C&YP
A/C.02.015	Sir Harry Smith Community College	Expansion of 2 form entry: Basic Need requirement 300 places		Committed	9,991	3,521	6,343	127	-	-	-	-	C&YP
A/C.02.016	Cambourne Village College Phase 3b	New 2 form entry secondary places with new 350 place sixth form provision: Basic Need requirement 650 places		Committed	35,820	15,277	20,100	443	-	-	-	-	C&YP
A/C.02.017	NCA secondary Cambridge Expansion	Expansion of 1 form entry: Basic Need requirement 150 places		Committed	5,380	100	3,600	1,600	80	-	-	-	C&YP
A/C.02.018	Witchford Village College			Committed	1,380	50	1,300	30	-	-	-	-	C&YP
	<b>Total - Basic Need - Secondary</b>				<b>193,728</b>	<b>26,074</b>	<b>107,143</b>	<b>25,900</b>	<b>26,481</b>	<b>7,700</b>	<b>430</b>	-	
<b>A/C.03</b>	<b>Basic Need - Early Years</b>												
A/C.03.003	LA Early Years Provision	Funding which enables the Council to increase the number of free Early Years funded places to ensure the Council meets its statutory obligation. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.		Committed	11,203	5,383	3,050	1,130	1,030	600	10	-	C&YP
	<b>Total - Basic Need - Early Years</b>				<b>11,203</b>	<b>5,383</b>	<b>3,050</b>	<b>1,130</b>	<b>1,030</b>	<b>600</b>	<b>10</b>	-	
<b>A/C.04</b>	<b>Adaptations</b>												
A/C.04.007	William Westley Primary	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin guidance.		Committed	353	38	300	15	-	-	-	-	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild	Rebuild of Duxford Primary after fire left preschool, reception, year 1 and year 2 class bases and ancillary rooms including offices, toilets, stores, entrance lobby's either completely destroyed or deemed uninhabitable as a result of structural damage and contamination by asbestos debris, fire, water and smoke.		Committed	7,951	5,803	2,050	98	-	-	-	-	C&YP
A/C.04.010	Townley Primary Permanent Accommodation	The proposal is to remove the mobile classroom currently on the school's site and replace it with a permanent extension to the school to accommodate the Foundation Stage 3-5 year olds.		Committed	1,600	250	1,300	50	-	-	-	-	C&YP
A/C.04.011	Bushmead Primary School Expansion	The expansion of the former staff room / current Y3 classroom to 55 metres squared.		Committed	120	115	5	-	-	-	-	-	C&YP
	<b>Total - Adaptations</b>				<b>10,024</b>	<b>6,206</b>	<b>3,655</b>	<b>163</b>	-	-	-	-	

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<b>A/C.05</b> A/C.05.001	<b>Condition &amp; Maintenance</b> School Condition, Maintenance & Suitability	Funding that enables the Council to undertake work that addresses condition and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	27,250	-	3,250	3,250	3,250	2,500	2,500	12,500	C&YP
	<b>Total - Condition &amp; Maintenance</b>				<b>27,250</b>	-	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>	
<b>A/C.07</b> A/C.07.001	<b>Schools Managed Capital</b> School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	7,800	-	780	780	780	780	780	3,900	C&YP
	<b>Total - Schools Managed Capital</b>				<b>7,800</b>	-	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>3,900</b>	
<b>A/C.08</b> A/C.08.004	<b>Specialist Provision</b> Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2024-25	4,000	-	-	50	2,990	930	30	-	C&YP
A/C.08.007	Samuel Pepys Special School	Expansion to 165 places.		Committed	10,720	1,475	6,200	2,800	245	-	-	-	C&YP
A/C.08.010	Additional Countywide SEN places	The proposal is to create an additional 200 Special Educational Needs places across Cambridgeshire.		Committed	2,600	1,350	1,250	-	-	-	-	-	C&YP
A/C.08.011	New SEMH Provision Wisbech	SEMH provision: SEMH Provision 30 additional places		Committed	17,786	13,597	3,500	689	-	-	-	-	C&YP
	<b>Total - Specialist Provision</b>				<b>35,106</b>	<b>16,422</b>	<b>10,950</b>	<b>3,539</b>	<b>3,235</b>	<b>930</b>	<b>30</b>	-	
<b>A/C.09</b> A/C.09.001	<b>Site Acquisition &amp; Development</b> Site Acquisition, Development, Analysis and Investigations	Funding which enables the Council to undertake investigations and feasibility studies into potential land acquisitions to determine their suitability for future school development sites.		Ongoing	150	-	150	-	-	-	-	-	C&YP
A/C.09.004	Acquisition of LNCH	Purchase of land north of Cherry Hinton as a potential site for a new secondary school to serve East Cambridge.		2023-24	900	-	900	-	-	-	-	-	C&YP
	<b>Total - Site Acquisition &amp; Development</b>				<b>1,050</b>	-	<b>1,050</b>	-	-	-	-	-	

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<b>A/C.10</b> A/C.10.001	<b>Temporary Accommodation</b> Temporary Accommodation	Funding which enables the Council to increase the number of school places provided through use of mobile accommodation. This scheme covers the cost of purchasing new mobiles and the transportation of provision across the county to meet demand.		Ongoing	9,250	-	750	750	750	1,000	1,000	5,000	<b>C&amp;YP</b>
	<b>Total - Temporary Accommodation</b>				<b>9,250</b>	-	<b>750</b>	<b>750</b>	<b>750</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	
<b>A/C.11</b> A/C.11.003	<b>Children Support Services</b> P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.		Ongoing	6,500	-	650	650	650	650	650	3,250	<b>C&amp;YP</b>
	<b>Total - Children Support Services</b>				<b>6,500</b>	-	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,250</b>	
<b>A/C.12</b> A/C.12.004	<b>Adult Social Care</b> Disabled Facilities Grant	Funding provided through the Better Care Fund, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to live in their own homes.		Ongoing	50,700	-	5,070	5,070	5,070	5,070	5,070	25,350	<b>A&amp;H</b>
A/C.12.005	Integrated Community Equipment Service	Funding to continue annual capital investment in community equipment that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social care needs for people of all ages.		Ongoing	4,000	-	400	400	400	400	400	2,000	<b>A&amp;H</b>
A/C.12.007	Independent Living Service : East Cambridgeshire	Independent Living Service accommodation in Ely for 65 people and an additional 15 health beds.	A/R.6.180, C/R.7.119	Committed	19,035	1,181	13,847	4,007	-	-	-	-	<b>A&amp;H</b>
A/C.12.008	Independent Living Services	Independent Living Service accommodation in Fenland, Huntingdonshire and South Cambridgeshire, providing accommodation for 160 people in total across the three schemes.	TBC	2024-25	40,148	-	-	3,161	15,597	14,955	6,435	-	<b>A&amp;H</b>
	<b>Total - Adult Social Care</b>				<b>113,883</b>	<b>1,181</b>	<b>19,317</b>	<b>12,638</b>	<b>21,067</b>	<b>20,425</b>	<b>11,905</b>	<b>27,350</b>	

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A/C.13 A/C.13.006	<b>Cultural &amp; Community Services</b> Libraries - Open access & touchdown facilities	The introduction of Open Access (self-service) technology to maximise the use of our library properties supporting the Cambs 2020 hub and spokes approach with staff increasingly operating in localities. Open access will extend the times libraries are open to our communities and enable Council, public sector and partner agency staff, particularly peripatetic staff, to increasingly use libraries as touchdown and meeting sites, in line with the objectives of One Public Estate. This will provide open access in 9 hub libraries and equipment/furnishings to ensure fit for purpose accessible touchdown facilities and digital access across the library network.		Committed	1,172	680	492	-	-	-	-	-	- CS&I
A/C.13.009	EverySpace - Library Improvement Fund	Refurbishment of 3rd floor at Cambridge Central and unused learning centre at March library as a pilot for a new flexible community space as part of the Future Libraries initiative.		Committed	389	72	301	9	7	-	-	-	- CS&I
	<b>Total - Cultural &amp; Community Services</b>				<b>1,561</b>	<b>752</b>	<b>793</b>	<b>9</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	
A/C.14 A/C.14.001	<b>Capital Programme Variation</b> Variation Budget	The Council includes a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service by service basis.		Ongoing	-63,600	-	-22,402	-12,902	-14,480	-6,903	-2,353	-4,560	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs	The capitalisation of borrowing costs helps to better reflect the costs of undertaking a capital project. Although this budget is initially held on a service basis, the funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year.		Committed	6,075	-	1,422	1,608	1,289	1,316	440	-	A&H, C&YP
A/C.14.003	Environment Fund Transfer	Reallocation of Environment Fund in order to support some of the NZEB costs incurred by school schemes.		Committed	-3,499	-1,770	-1,729	-	-	-	-	-	C&YP
	<b>Total - Capital Programme Variation</b>				<b>-61,024</b>	<b>-1,770</b>	<b>-22,709</b>	<b>-11,294</b>	<b>-13,191</b>	<b>-5,587</b>	<b>-1,913</b>	<b>-4,560</b>	
	<b>TOTAL BUDGET</b>				<b>555,397</b>	<b>68,510</b>	<b>164,521</b>	<b>96,620</b>	<b>107,875</b>	<b>52,335</b>	<b>18,096</b>	<b>47,440</b>	

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Funding	Total Funding £000	Previous Years £000	2023-24 £000	2024-25 £000	2025-26 £000	2026-27 £000	2027-28 £000	Later Years £000
<b>Government Approved Funding</b>								
Basic Need	43,058	16,563	2,259	12,479	7,247	3,794	716	-
Capital Maintenance	26,800	500	3,800	2,500	2,500	2,500	2,500	12,500
Devolved Formula Capital	7,800	-	780	780	780	780	780	3,900
Specific Grants	69,881	5,159	19,066	5,089	5,077	5,070	5,070	25,350
<b>Total - Government Approved Funding</b>	<b>147,539</b>	<b>22,222</b>	<b>25,905</b>	<b>20,848</b>	<b>15,604</b>	<b>12,144</b>	<b>9,066</b>	<b>41,750</b>
<b>Locally Generated Funding</b>								
Agreed Developer Contributions	111,254	16,232	47,946	28,249	12,336	5,514	977	-
Anticipated Developer Contributions	17,486	68	2,771	5,988	7,090	1,553	16	-
Prudential Borrowing	277,889	27,115	89,215	41,863	72,845	33,124	8,037	5,690
Prudential Borrowing (Repayable)	-	1,644	-1,316	-328	-	-	-	-
Other Contributions	1,229	1,229	-	-	-	-	-	-
<b>Total - Locally Generated Funding</b>	<b>407,858</b>	<b>46,288</b>	<b>138,616</b>	<b>75,772</b>	<b>92,271</b>	<b>40,191</b>	<b>9,030</b>	<b>5,690</b>
<b>TOTAL FUNDING</b>	<b>555,397</b>	<b>68,510</b>	<b>164,521</b>	<b>96,620</b>	<b>107,875</b>	<b>52,335</b>	<b>18,096</b>	<b>47,440</b>



## Section 3 - A: People and Communities

**Table 5: Capital Programme - Funding**

Budget Period: 2023-24 to 2032-33

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	42,050	84,000	-19,047	-	-	-22,903
Committed Schemes	403,326	58,276	120,833	1,229	-	222,988
2023-2024 Starts	49,415	1,050	24,604	-	-	23,761
2024-2025 Starts	60,606	4,213	2,350	-	-	54,043
<b>TOTAL BUDGET</b>	<b>555,397</b>	<b>147,539</b>	<b>128,740</b>	<b>1,229</b>	<b>-</b>	<b>277,889</b>

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	Committee
<b>A/C.01</b>	<b>Basic Need - Primary</b>										
A/C.01.021	North West Cambridge (NIAB site) primary			- Committed	19,749	90	9,082	-	-	10,577	C&YP
A/C.01.029	Sawtry New Primary			- Committed	18,370	4,120	2,029	-	-	12,221	C&YP
A/C.01.040	Ermine Street Primary, Alconbury, Phase 2			- Committed	4,080	-	3,356	-	-	724	C&YP
A/C.01.043	Littleport Community Primary			- Committed	7,532	4,106	708	-	-	2,718	C&YP
A/C.01.044	Loves Farm primary, St Neots			- Committed	13,065	1,199	8,649	-	-	3,217	C&YP
A/C.01.049	Northstowe 2nd primary			- 2023-24	22,800	-	12,714	-	-	10,086	C&YP
A/C.01.056	Alconbury Weald 2nd primary			- 2023-24	13,065	-	11,877	-	-	1,188	C&YP
A/C.01.067	Marleigh Primary - Cambridge (WING)			- Committed	10,848	1,339	8,642	-	-	867	C&YP
A/C.01.068	St Philips Primary School			- Committed	1,719	7	1,495	-	-	217	C&YP
A/C.01.069	Caldecote Primary			- Committed	4,835	3,356	1,244	-	-	235	C&YP
A/C.01.071	Kennett Primary School			- Committed	10,123	2,738	4,090	-	-	3,295	C&YP
A/C.01.072	Genome Campus - New Primary			- Committed	11,600	-	6,585	-	-	5,015	C&YP
A/C.01.073	Manea Primary Expansion			- Committed	6,470	136	136	-	-	6,198	C&YP
A/C.01.074	Soham Primary Expansion			- 2024-25	7,063	2,313	25	-	-	4,725	C&YP
A/C.01.075	Sawston Primary Expansion			- 2024-25	5,160	1,330	1,389	-	-	2,441	C&YP
A/C.01.076	Sutton Primary Expansion			- 2024-25	4,235	570	936	-	-	2,729	C&YP
A/C.01.077	Waterbeach New Town Primary			- Committed	19,520	150	10,456	-	-	8,914	C&YP
A/C.01.078	Friday Bridge Expansion			- Committed	3,282	2,350	-	-	-	932	C&YP
A/C.01.079	Isleham Primary relocation & expansion			- 2023-24	12,650	1,050	13	-	-	11,587	C&YP
A/C.01.080	Benwick Primary Expansion			- Committed	2,900	900	-	-	-	2,000	C&YP
	<b>Total - Basic Need - Primary</b>			-	<b>199,066</b>	<b>25,754</b>	<b>83,426</b>	-	-	<b>89,886</b>	
<b>A/C.02</b>	<b>Basic Need - Secondary</b>										
A/C.02.007	Darwin Green (North West Fringe) secondary			- Committed	34,680	-	6,863	-	-	27,817	C&YP
A/C.02.009	Alconbury Weald secondary and Special			- Committed	74,827	10,644	21,567	-	-	42,616	C&YP
A/C.02.014	Northstowe secondary, phase 2			- Committed	31,650	2,773	17,027	-	-	11,850	C&YP
A/C.02.015	Sir Harry Smith Community College			- Committed	9,991	3,151	2,304	-	-	4,536	C&YP
A/C.02.016	Cambourne Village College Phase 3b			- Committed	35,820	10,150	14,810	-	-	10,860	C&YP
A/C.02.017	NCA secondary Cambridge Expansion			Committed	5,380	100	-	-	-	5,280	C&YP
A/C.02.018	Witchford Village College			Committed	1,380	80	1,069	-	-	231	C&YP
	<b>Total - Basic Need - Secondary</b>			-	<b>193,728</b>	<b>26,898</b>	<b>63,640</b>	-	-	<b>103,190</b>	

## Section 3 - A: People and Communities

**Table 5: Capital Programme - Funding**

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
<b>A/C.03</b>	<b>Basic Need - Early Years</b>										
A/C.03.003	LA Early Years Provision		-	Committed	11,203	1,600	586	168	-	8,849	C&YP
	<b>Total - Basic Need - Early Years</b>		-		<b>11,203</b>	<b>1,600</b>	<b>586</b>	<b>168</b>	-	<b>8,849</b>	
<b>A/C.04</b>	<b>Adaptations</b>										
A/C.04.007	William Westley Primary		-	Committed	353	-	-	-	-	353	C&YP
A/C.04.008	Duxford Community C of E Primary School Rebuild		-	Committed	7,951	500	6	1,061	-	6,384	C&YP
A/C.04.010	Townley Primary Permanent Accommodation		-	Committed	1,600	800	-	-	-	800	C&YP
A/C.04.011	Bushmead Primary School Expansion		-	Committed	120	-	-	-	-	120	C&YP
	<b>Total - Adaptations</b>		-		<b>10,024</b>	<b>1,300</b>	<b>6</b>	<b>1,061</b>	-	<b>7,657</b>	
<b>A/C.05</b>	<b>Condition &amp; Maintenance</b>										
A/C.05.001	School Condition, Maintenance & Suitability		-	Ongoing	27,250	25,500	-	-	-	1,750	C&YP
	<b>Total - Condition &amp; Maintenance</b>		-		<b>27,250</b>	<b>25,500</b>	-	-	-	<b>1,750</b>	
<b>A/C.07</b>	<b>Schools Managed Capital</b>										
A/C.07.001	School Devolved Formula Capital		-	Ongoing	7,800	7,800	-	-	-	-	C&YP
	<b>Total - Schools Managed Capital</b>		-		<b>7,800</b>	<b>7,800</b>	-	-	-	-	
<b>A/C.08</b>	<b>Specialist Provision</b>										
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision		-	2024-25	4,000	-	-	-	-	4,000	C&YP
A/C.08.007	Samuel Pepys Special School		-	Committed	10,720	2,812	-	-	-	7,908	C&YP
A/C.08.010	Additional Countywide SEN places		-	Committed	2,600	-	-	-	-	2,600	C&YP
A/C.08.011	New SEMH Provision Wisbech		-	Committed	17,786	4,915	-	-	-	12,871	C&YP
	<b>Total - Specialist Provision</b>		-		<b>35,106</b>	<b>7,727</b>	-	-	-	<b>27,379</b>	
<b>A/C.09</b>	<b>Site Acquisition &amp; Development</b>										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations		-	Ongoing	150	-	-	-	-	150	C&YP
A/C.09.004	Acquisition of LNCH		-	2023-24	900	-	-	-	-	900	C&YP
	<b>Total - Site Acquisition &amp; Development</b>		-		<b>1,050</b>	-	-	-	-	<b>1,050</b>	
<b>A/C.10</b>	<b>Temporary Accommodation</b>										
A/C.10.001	Temporary Accommodation		-	Ongoing	9,250	-	-	-	-	9,250	C&YP
	<b>Total - Temporary Accommodation</b>		-		<b>9,250</b>	-	-	-	-	<b>9,250</b>	

## Section 3 - A: People and Communities

**Table 5: Capital Programme - Funding**

Budget Period: 2023-24 to 2032-33

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
<b>A/C.11</b>	<b>Children Support Services</b>										
A/C.11.003	P&C Buildings & Capital Team Capitalisation			- Ongoing	6,500	-	-	-	-	6,500	C&YP
	<b>Total - Children Support Services</b>		-		<b>6,500</b>	-	-	-	-	<b>6,500</b>	
<b>A/C.12</b>	<b>Adult Social Care</b>										
A/C.12.004	Disabled Facilities Grant			- Ongoing	50,700	50,700	-	-	-	-	A&H
A/C.12.005	Integrated Community Equipment Service			- Ongoing	4,000	-	-	-	-	4,000	A&H
A/C.12.007	Independent Living Service : East Cambridgeshire	A/R.6.180, C/R.7.119	-937	Committed	19,035	-	-	-	-	19,035	A&H
A/C.12.008	Independent Living Services	TBC		- 2024-25	40,148	-	-	-	-	40,148	A&H
	<b>Total - Adult Social Care</b>		<b>-937</b>		<b>113,883</b>	<b>50,700</b>	-	-	-	<b>63,183</b>	
<b>A/C.13</b>	<b>Cultural &amp; Community Services</b>										
A/C.13.006	Libraries - Open access & touchdown facilities			- Committed	1,172	-	-	-	-	1,172	CS&I
A/C.13.009	EverySpace - Library Improvement Fund			Committed	389	260	129	-	-	-	CS&I
	<b>Total - Cultural &amp; Community Services</b>		-		<b>1,561</b>	<b>260</b>	<b>129</b>	-	-	<b>1,172</b>	
<b>A/C.14</b>	<b>Capital Programme Variation</b>										
A/C.14.001	Variation Budget			- Ongoing	-63,600	-	-19,047	-	-	-44,553	A&H, C&YP
A/C.14.002	Capitalisation of Interest Costs			- Committed	6,075	-	-	-	-	6,075	A&H, C&YP
A/C.14.003	Environment Fund Transfer			- Committed	-3,499	-	-	-	-	-3,499	C&YP
	<b>Total - Capital Programme Variation</b>		-		<b>-61,024</b>	-	<b>-19,047</b>	-	-	<b>-41,977</b>	
	<b>TOTAL BUDGET</b>				<b>555,397</b>	<b>147,539</b>	<b>128,740</b>	<b>1,229</b>	-	<b>277,889</b>	