Summary of Schemes by Start Date		Previous	2018-19	2019-20	2020-21	2021-22	2022-23	Later
	Cost £000		£000	£000	£000	£000	£000	Years £000
Ongoing	33,128	8,906	-1,655	-6,189	-89	5,285	6,844	20,026
Committed Schemes	399,104	182,356	73,965	74,376	50,684	12,081	3,619	2,023
2018-2019 Starts	55,402	660	13,450	19,902	4,400	12,120	4,600	270
2019-2020 Starts	56,578	150	2,060	28,150	19,790	6,158	270	-
2021-2022 Starts	11,250	-	-	-	400	7,750	2,900	200
2022-2023 Starts	26,930	15	-	-	-	1,020	13,185	12,710
2023-2024 Starts	31,590	-	-	-	250	5,000	3,950	22,390
2024-2025 Starts	26,300	-	-	-	150	1,400	800	23,950
TOTAL BUDGET	640,282	192,087	87,820	116,239	75,585	50,814	36,168	81,569

Summary of Schemes by Category		Previous	2018-19	2019-20	2020-21	2021-22	2022-23	Later
	Cost £000		£000	£000	£000	£000	£000	Years £000
	2000	2000	2000	2000	2000	2000	2000	2000
Basic Need - Primary	289,171	100,554	44,866	48,731	22,669	18,691	9,670	43,990
Basic Need - Secondary	274,319		35,502	66,195	49,926		19,044	8,830
Basic Need - Early Years	6,126	4,684	1,222	120	100	-		
Adaptations	7,329	2,958	2,400	1,636	-	-	35	300
Condition & Maintenance	25,500	500	2,500	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	-	-	-	-	-	-	-	l
Schools Mananged Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specialist Provision	19,761	5,333	3,476	2,502	300	150	150	7,850
Site Acquisition & Development	200	-	100	100	-	-	-	l
Temporary Accommodation	13,000	-	1,500	1,500	1,500	1,500	1,500	5,500
Children Support Services	2,775	25	295	295	270	270	270	1,350
Adults' Services	43,241	8,881	5,565	5,565	5,565	5,565	5,600	6,500
Capital Programme Variation	-51,190	-	-10,611	-13,910	-8,250	-4,537	-3,606	-10,276
Corporate Services	-	-	-	-	-	-	-	-
TOTAL BUDGET	640,282	192,087	87,820	116,239	75,585	50,814	36,168	81,569

Ref	Scheme		 Scheme Start	Total Cost £000		2018-19	2019-20 £000		2021-22 £000	2022-23 £000	Years	Committee
	Basic Need - Primary Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £10,470k Basic Need requirement 630 places £800k Temporary Provision £1,500k Early Years Basic Need 52 places £3,500k Highways works and access work to school site	Committed	16,270	16,270	-	-	-	-	-	-	C&YP

Ref	Scheme	Description	Linked	Scheme	Total	Previous	2018-19	2019-20	2020-21	2021-22	2022-23	Later	1
			Revenue	Start	Cost							Years	
			Proposal		£000	£000	£000	£000	£000	£000	£000	£000	l
A/C.01.012	Frmine Street Primary Alconbury Weald	New 2 form entry school (with 3 form entry infrastructure)		Committed	10,000	9,862	138	_	_	_	_	_	C&YP
7 (0.0 0.12		with 52 Early Years provision (Phase 1):		00	.0,000	0,002							
		£8,500k Basic Need requirement 420 places											
		£1,500k Early Years Basic Need 52 places											
A/C.01.013	Fourfields, Yaxley	Expansion of 3 classrooms:		Committed	1,267	1,239	28	-	-	-	-	-	C&YP
	·	£1,267k Basic Need requirement 90 places											
A/C.01.018	Pathfinder Primary, Northstowe	New 3 form entry school with 52 Early Years provision:		Committed	11,300	11,115	185	-	-	-	-	-	C&YP
		£8,300k Basic Need requirement 630 places											
		£1,500k Early Years Basic Need 52 places											
		£1,500k Community facilities - Children's Centre											
A/C.01.020	Godmanchester Bridge, (Bearscroft	New 1.5 form entry school (with 2 form entry core facilities)		Committed	9,348	8,947	150	251	-	-	-	-	C&YP
	Development)	with 52 Early Years provision:											
		£7,148k Basic Need requirement 315 places											
A/C.01.021	North West Cambridge (NIAB site)	£2,200k Early Years Basic Need 52 places New 2 form entry school with 52 Early Years provision:		Committed	10.752	685		6.600	3,300	167			C&YP
A/C.01.021	ğ (, , ,	£7,852k Basic Need requirement 420 places		Committed	10,752	080	-	6,600	3,300	107	-	-	C&YP
	primary	£1,700k Early Years Basic Need 52 places											
		£1,700k Early Tears Basic Need 32 places £1,200k Community facilities - Children's Centre											
A/C.01.022	Burwell Primary	Expansion of 210 places:		Committed	6,768	6,761	7	_	_	_		_	C&YP
7 0 0.0 1.022	Barwell Filliary	£6,768k Basic Need requirement 210 places		Committee	0,700	0,701	,						- Ι
A/C.01.024	Clay Farm / Showground primary,	New 3 form entry school with 52 Early Years provision		Committed	12,000	11,594	406	_	_	_	_	_	C&YP
7 (0.0	Cambridge	£10,300k Basic Need requirement 630 places		00	.2,000	,							
	3	£1,700k Early Years Basic Need 52 places											
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of		Committed	4,126	3,968	50	108	-	-	-	-	C&YP
	-	temporary buildings:											
		£4,126k Basic Need requirement 210 places											
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of		Committed	3,400	3,292	40	68	-	-	-	-	C&YP
		temporary buildings:											
		£3,400k Basic Need requirement 210 places											
A/C.01.027	Ramnoth Primary, Wisbech	Expansion of 12 classrooms:		Committed	7,340	5,152	2,000	188	-	-	-	-	C&YP
	5 II 0	£7,340k Basic Need requirement 300 places			0.000	0.405	0.000	005	400				
A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms:		Committed	6,900	3,135	3,000	665	100	-	-	-	C&YP
A/C.01.029	Sawtry Infants	£6,900k Basic Need requirement 120 places Expansion of 3 classrooms with 26 Early Years provision:		Committed	4,292	1,911	298	1,901	182				C&YP
A/C.01.029	Sawiry manis	£2,692k Basic Need requirement 90 places		Committee	4,292	1,911	290	1,901	102	-	-	-	Cair
		£1,600k Early Years Basic Need 26 places											
		, ,											
A/C.01.030	Sawtry Junior	Extension of 4 classrooms to complete 1 form entry		Committed	2,300	-	1,290	900	110	-	-	-	C&YP
		expansion:											
		£2,300k Basic Need requirement 120 places											
A/C.01.031	Hatton Park, Longstanton	Expansion of 1 form of entry:		Committed	5,080	5,039	41	_	_	_	_	_	C&YP
		£5,080k Basic Need requirement 210 places			3,300	5,550							
		, , , , , , , , , , , , , , , , , , , ,											

Ref	Scheme	Description	Linked	Scheme		Previous	2018-19	2019-20	2020-21	2021-22	2022-23	Later	
			Revenue Proposal	Start	Cost £000	Years £000	£000	£000	£000	£000	£000	Years £000	
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,122k Basic Need requirement		Committed	2,122	440	1,550	132	-	-	-	-	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £7,000k Basic Need requirement 210 places		Committed	7,000	31	280	3,500	3,000	189	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park	New 1 form entry (with 3 form entry infrastructure) with 52 Early Years provision: £7,210k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		Committed	8,850	213	4,300	4,000	337	-	-	-	C&YP
A/C.01.035	The Shade Primary, Soham	Expansion of 2 forms of entry (Phase 2): £2,600k Basic Need requirement 210 places		Committed	2,600	2,548	52	-	-	-	-	-	C&YP
A/C.01.036	Pendragon, Papworth	Expansion of 1 form of entry: £3,500 Basic Need requirement		Committed	3,500	-	-	-	-	150	1,900	1,450	C&YP
A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places: £7,995k Basic Need requirement 210 places £ 825k Early Years		2018-19	8,820	230	4,700	3,700	190	-	-	-	C&YP
A/C.01.038	Westwood Primary, March, Phase 2	Expansion from 3 to 4 form entry school: £3,241k Basic Need requirement 120 places		Committed	3,241	1,200	1,950	91	-	-	-	-	C&YP
A/C.01.039	Wyton Primary	New replacement 1 form entry school: £9,226k Basic Need requirement 210 places		Committed	9,226	2,389	6,400	437	-	-	-	-	C&YP
A/C.01.040	Ermine Street, Alconbury, Phase 2	Expansion to 3 form entry school (Phase 2): £2,780k Basic Need requirement 210 places		2019-20	2,780	-	140	1,600	950	90	-		C&YP
A/C.01.041	Barrington	Expansion to 1 form of entry: £3,318k Basic Need requirement		2019-20	3,318	130	90	1,600	1,350	148	-	-	C&YP
A/C.01.043	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £4,250k Basic Need requirement 210 places £750k Early Years Basic Need 26 places		2019-20	5,000	-	180	3,200	1,550	70	-	-	C&YP
A/C.01.044	Loves Farm primary, St Neots	New 2 form entry school: £10,020k Basic Need requirement 420 places		2019-20	10,020	-	-	300	6,200	3,400	120	-	C&YP
A/C.01.045	Melbourn Primary	Expansion of 4 classrooms, hall and refurbishment: £4.441k Basic Need requirement 60 places		Committed	4,441	1,650	2,581	210	-	-	-	-	C&YP
A/C.01.046	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion: £2,460k Basic Need requirement 120 places		2019-20	2,460	20	900	1,500	40	-	-	-	C&YP
A/C.01.048	Histon Additional Places	Expansion of 1 form of entry within Histon area: £16,000k Basic Need requirement 210 places		Committed	16,000	1,783	5,310	5,500	3,200	207	-	-	C&YP
A/C.01.049	Northstowe 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £9,990k Basic Need requirement 420 places £1,260k Early Years Basic Need 52 places		2021-22	11,250	-	-	-	400	7,750	2,900	200	C&YP

Ref	Scheme	Description	Linked	Scheme Start	Total Cost	Previous Years	2018-19	2019-20	2020-21	2021-22	2022-23	Later Years	
			Revenue Proposal	Start	£000	£000	£000	£000	£000	£000	£000	£000	
A/C.01.050	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	250	5,000	3,350	170	C&YP
A/C.01.051	Wisbech new primary	New 1 form entry school; this is to be an on-going review: £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	250	8,520	C&YP
A/C.01.052	NIAB 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £7,950k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities - Children's Centre		2024-25	10,950	-	-	-	-	-	-	10,950	C&YP
A/C.01.053	Robert Arkenstall Primary	Replacement of temporary building £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.054	Wilburton Primary	Expansion from 4 to 5 classrooms / replacement of temporary building: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	500	C&YP
A/C.01.055	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £2,450k Basic Need requirement 60 places		2024-25	2,450	-	-	-	150	1,400	800	100	C&YP
A/C.01.056	Alconbury Weald 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,528k Basic Need requirement 420 places £1,522k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	350	9,700	C&YP
A/C.01.057	Northstowe 3rd primary	New 2 form entry school with 52 Early Years provision and community facilities: £10,567k Basic Need requirement 420 places £1,333k Early Years Basic Need 52 places		2024-25	11,900	-	-	-	-	-	-	11,900	C&YP
A/C.01.061	Gamlingay Primary School	Extension of 4 classrooms to complete 1 form entry expansion with new hall: £4,8800k Basic Need requirement 120 places		Committed	4,880	700	4,000	180	-	-	-	-	C&YP
A/C.01.062	Waterbeach Primary School	Expansion of 1 form of entry due to in catchment development: £6,660 Basic Need requirement 120 places		2018-19	6,660	50	1,400	5,000	210	-	-	-	C&YP
A/C.01.063	St Neots Eastern Expansion	Expansion of 1 form of entry: £5,500k Basic Need requirement 120 places		2018-19	5,500	50	2,700	2,600	150	-	-	-	C&YP
A/C.01.065	New Road Primary	Expansion to 1 form of entry: £6,470k Basic Need requirement		2018-19	6,470	150	700	4,500	1,000	120	-	-	C&YP
	Total - Basic Need - Primary				289,171	100,554	44,866	48,731	22,669	18,691	9,670	43,990	1

Ref	Scheme	Description	Linked Revenue	Scheme Start	Total Cost	Previous Years	2018-19	2019-20	2020-21	2021-22	2022-23	Later Years	İ
			Proposal	Start	£000		£000	£000	£000	£000	£000	£000	
A/C.02 A/C.02.003	Basic Need - Secondary Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £29,482k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,400k SEN 110 places		Committed	43,382	42,907	250	225	-	-	-	-	C&YP
A/C.02.004	Bottisham Village College	Expansion to 10 form entry school:		Committed	14,969	6,699	7,900	370	-	-	-	-	C&YP
A/C.02.006	Northstowe secondary	£14,969k Basic Need requirement 150 places New 4 form entry school (with 12 form entry core facilities): £44,852k Basic Need requirement 600 places		Committed	44,852	670	7,200	28,000	7,500	900	582	-	C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,000k Basic Need requirement 600 places		Committed	20,000	18	350	2,700	12,000	4,600	332	-	C&YP
A/C.02.008	Cambridge City secondary	Additional capacity for Cambridge City		Committed	17,995	8,119	8,900	800	176	-	-	-	C&YP
A/C.02.009	Alconbury Weald secondary and Special	£17,995k Basic Need requirement 450 places New 4 form entry school (with 8 form entry core facilities): £26,000k Basic Need requirement 600 places £12,000k SEN 110 places		Committed	38,000	250	6,870	8,300	17,500	4,700	380	-	C&YP
A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £10,475k Basic Need requirement 300 places Follow on expansion to 9 form entry £9,066k asic Need requirement 300 places		Committed	19,541	10,459	3,132	5,600	350	-	-	-	C&YP
A/C.02.011	New secondary capacity to serve Wisbech	New 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	600	17,000	5,000	400	-	-	C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £5,000k Basic Need requirement 150 places		2019-20	5,000	-	150	2,800	1,900	150	-	-	C&YP
A/C.02.013	St. Neots secondary	Additional capacity for St Neots: £10,940 Basic Need requirement		2022-23	10,940	-	-	-	-	500	6,500	3,940	C&YP
A/C.02.014	Northstowe secondary, phase 2	Additional capacity for Northstowe: £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	520	6,500	4,620	C&YP
A/C.02.015	Sir Harry Smith	Expansion of 1 form entry:		2019-20	5,000	-	-	150	2,800	1,900	150	-	C&YP
A/C.02.016	Cambourne West	£5,000k Basic Need requirement 150 places New 4 form entry school: £20,000k Basic Need requirement 600 places		2018-19	20,000	30	150	250	2,700	12,000	4,600	270	C&YP
	Total - Basic Need - Secondary				274,319	69,152	35,502	66,195	49,926	25,670	19,044	8,830	l
A/C.03 A/C.03.001	Basic Need - Early Years Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		Committed	1,000	350	630	20	-	-	-	-	C&YP

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000		2018-19 £000		2020-21 £000	2021-22 £000		Later Years £000	
A/C.03.003	LA maintained 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	5,126	4,334	592	100	100	-	-	-	C&YF
	Total - Basic Need - Early Years				6,126	4,684	1,222	120	100	-	-	-	1
					Í	,	Í						
A/C.04 A/C.04.001	Adaptations Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,061k Basic Need requirement 30 places		Committed	1,061	1,061	-	-	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £2,018k Basic Need requirement 60 places £1,900k Early Years Basic Need 18 places		Committed	3,918	1,882	1,900	136	-	-	-	-	C&YP
A/C.04.006	Sawtry Village College	New block build to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation		2018-19	2,000	-	500	1,500	-	-	-	-	C&YP
A/C.04.007	William Westley	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin.		2022-23	350	15	-	-	-	-	35	300	C&YP
	Total - Adaptations				7,329	2,958	2,400	1,636	_	-	35	300	;
	Total Taupianone				1,620			.,					1
A/C.05 A/C.05.001	Condition & Maintenance 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	23,850	-	2,000	2,000	2,350	2,500	2,500	12,500	C&YP
A/C.05.002	Kitchen Ventilation	Works to improve ventilation & gas safety in school kitchens (where gas is used for cooking) is required to comply with the Gas safety regulations BS 6173:2009.		Committed	1,650	500	500	500	150	-	-	-	C&YF
	Total - Condition & Maintenance				25,500	500	2,500	2,500	2,500	2,500	2,500	12,500]
A/C.07 A/C.07.001	Schools Mananged Capital School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	C&YP
	Total Schools Managed Conitol				10,050		1.005	1,005	1,005	1 005	1,005	5,025	ł
	Total - Schools Mananged Capital				10,050	-	1,005	1,005	1,005	1,005	1,005	5,025	

Ref	Scheme	Description	Linked Revenue	Scheme Start	Total Cost	Previous Years	2018-19	2019-20	2020-21	2021-22	2022-23	Later Years	
			Proposal	Start	£000		£000	£000	£000	£000	£000	£000	
A/C.08 A/C.08.001	Specialist Provision Trinity School Hartford, Huntingdon	This scheme provides for the relocation of the school's base in Huntingdon, which is unsuitable for the educational requirements and needs of the pupils and staff. The funding covers purchase of a site in St Neots and its redevelopment for use by Trinity and local early years and		Committed	5,059	5,033	26	-	-	-	-	-	C&YP
A/C.08.002	Trinity School, Wisbech base	childcare providers. This scheme provides for permanent accommodation to be provided for the Wisbech base of the Trinity School which currently operates from leased accommodation at a rental		2023-24	4,000	-	-	-	-	-	-	4,000	C&YP
A/C.08.003	SEN Pupil Adaptations	cost of @£30,000 per year This budget is to fund child specific adaptations to facilitate the placement of children with SEND in line with decisions taken by the County Resourcing Panel.		Committed	750	150	150	150	150	150	-	-	C&YP
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site will not be available for future use.		2022-23	4,000	-	-	-	-	-	150	3,850	C&YP
A/C.08.005	Spring Common Special School			2018-19	5,952	150	3,300	2,352	150	-	-	-	C&YP
	Total - Specialist Provision				19,761	5,333	3,476	2,502	300	150	150	7,850	
A/C.09 A/C.09.001	Site Acquisition & Development 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	200	-	100	100	-	-	-	-	C&YP
	Total - Site Acquisition & Development				200	-	100	100	-	-	-	-	
A/C.10 A/C.10.001	Temporary Accommodation 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	13,000	-	1,500	1,500	1,500	1,500	1,500	5,500	C&YP
	Total - Temporary Accommodation				13,000	-	1,500	1,500	1,500	1,500	1,500	5,500	1
A/C.11 A/C.11.001	Children Support Services Children's Minor Works and Adaptions	Funding which enables remedial and essential work to be undertaken, maintaining the Council's in-house LAC provision.		Ongoing	75	25	25	25	_	-	-	-	C&YP

A/C.12.002 Enhanced Frontline in Adults Social Care Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives. We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2021/23, 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. A/C.12.005 Integrated Community Equipment Service Total - Adults' Services Total - Adults' Services Planned spending on in-house provider services and independent care accommodation to address building condition and aligned with the principles of Transforming Lives. Ongoing 29,456 8,881 4,115 4,115 4,115 4,115 - Adults Ongoing 29,456 8,881 4,115 4,115 4,115 4,115 - Adults Ongoing 13,000 - 1,300 1,300 1,300 1,300 6,500 Adults Ongoing 13,000 - 1,300 1,300 1,300 1,300 6,500 Adults Total - Adults' Services A/C.12.05 Integrated Community Equipment community equipment for health and social care needs for people of all ages Total - Adults' Services A/C.13 Capital Programme Variation	Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2018-19 £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	Later Years £000	
ACC 11 003 CFA Buildings & Capital Team Capitalisation Capitalisatio	A/C.11.002		undertaken by supplementing the devolved formula allocations of Cambridgeshire Alternative Education		Ongoing	200	-	20	20	20	20	20	100	C&YP
AVC.12 002 Adults' Services Enhanced Frontline in Adults Social Care Planned spending on in-house provider services and independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives. AVC.12.004 Disabled Facilities Grant We are expected plus funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/23, 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. AVC.12.005 Integrated Community Equipment Service Total - Adults' Services Total - Adults' Services Total - Adults' Services AVC.13 001 AVC.13 002 Capital Programme Variation Variation Budget The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult callocate this to individual schemes due to undersees on circumstances. This budget is oritinuously under review, taking into account recent trends on slippage on a service basis, the funding will utilitately be moved to the appropriate schemes once exact figures have been calculated each year. Total - Capital Programme Variation A/C.11.003	• .	Salaries for the Buildings and Capital Team are to be		Ongoing	2,500	-	250	250	250	250	250	1,250	C&YP	
A/C.12.002 Enhanced Frontline in Adults Social Care Planned spending on in-house provider services and molepondent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of Transforming Lives. A/C.12.004 Disabled Facilities Grant We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/23, in partnership with local housing authorities. Disabled Facilities Grant disabilities can continue to live in their own homes. A/C.12.005 Integrated Community Equipment Service The Council continue annual capital investment in community equipment, that helps people to sustain their melapendence. The Council continues to a pooled budget purchasing community equipment for health and social care needs for people of all ages A/C.13.001 Variation Budget The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allocate this to individual schemes due to microsean circumstances. This budget is individual schemes due to microsean circumstances. This budget is individual schemes once exact figures have been calculated each year. Total - Capital Programme Variation Total - Capital Pr		Total - Children Support Services				2,775	25	295	295	270	270	270	1,350	
A/C.12.004 Disabled Facilities Grant We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/23, 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. 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 A/C.13 Capital Programme Variation Variation Budget The Council has decided to include a service allowance for likely Capital Programme slippage, as it can sometimes be difficult to allorate this to individual schemes due to unforeseen circumstances. This budget is individual schemes due to unforeseen circumstances. This budget is continuously under review, taking into account recent trends on slippage on a service basis. 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. Funding will ultimately be moved to the appropriate schemes once exact figures have been calculated each year. Total - Capital Programme Variation	A/C.12 A/C.12.002		independent care accommodation to address building condition and improvements. Service requirements and priorities will be agreed and aligned with the principles of		Ongoing	785	-	150	150	150	150	185	-	Adults
Service 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 Total - Adults' Services	A/C.12.004	Disabled Facilities Grant	We are expecting this funding to continue to be managed through the Better Care Fund for the period 2017/18 to 2022/23, in partnership with local housing authorities. Disabled Facilities Grant enables accommodation adaptations so that people with disabilities can continue to		Ongoing	29,456	8,881	4,115	4,115	4,115	4,115	4,115	-	Adults
A/C.13 Capital Programme Variation A/C.13.001 A/C.13.001 A/C.13.001 A/C.13.001 The Council has decided to include 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. A/C.13.002 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. Total - Capital Programme Variation The Council has decided to include a service allowance for likely Capital Schemes of the cost of undertaking a capital project and the cost 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. Total - Capital Programme Variation Total - Capital Programme Variation The Council has decided to include a service allowance for likely Capital Programme slippage12,120 -16,654 -10,779 -5,555 -4,031 -10,849 Adults, C&Y and capital Programme Variation Committed 8,798 - 1,509 2,744 2,529 1,018 425 573 Adults, C&Y and capital Programme Variation Total - Capital Programme Variation Total - Capital Programme Variation	A/C.12.005		community equipment, that helps people to sustain their independence. The Council contributes to a pooled budget purchasing community equipment for health and social		Ongoing	13,000	-	1,300	1,300	1,300	1,300	1,300	6,500	Adults
A/C.13.001 Variation Budget The Council has decided to include 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 basis. A/C.13.002 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. Total - Capital Programme Variation The Council has decided to include a service allowance for likely Capital Programme variation Ongoing -59,988 12,120 -16,654 -10,779 -5,555 -4,031 -10,849 Adults, C&Y Committed 8,798 - 1,509 2,744 2,529 1,018 425 573 Adults, C&Y Adults, C&Y		Total - Adults' Services				43,241	8,881	5,565	5,565	5,565	5,565	5,600	6,500	
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. Total - Capital Programme Variation	A/C.13 A/C.13.001		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	-59,988	-	-12,120	,	,	-5,555	,	-10,849	Adults, C&Y
	A/C.13.002	Capitalisation of Interest Costs	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		Committed	8,798	-	1,509	2,744	2,529	1,018	425	573	Adults, C&Y
TOTAL BUDGET 640.282 192.087 87.820 116.239 75.585 50.814 36.168 81.569		Total - Capital Programme Variation				-51,190	-	-10,611	-13,910	-8,250	-4,537	-3,606	-10,276	
		TOTAL BUDGET				640.282	192.087	87.820	116.239	75.585	50.814	36.168	81.569	

Funding	Total Funding £000		2018-19 £000			2021-22 £000	2022-23 £000	Later Years £000
Government Approved Funding Basic Need Capital Maintenance Devolved Formula Capital Specific Grants	126,873 37,896 10,050 33,644	37,662 1,335	24,919 4,043 1,005 4,948		7,000 4,043 1,005 4,948	7,000 4,043 1,005 4,115	10,000 4,043 1,005 4,115	33,387 16,346 5,025
Total - Government Approved Funding	208,463	,	34,915	,	16,996	16,163	19,163	54,758
Locally Generated Funding Agreed Developer Contributions Anticipated Developer Contributions Prudential Borrowing Prudential Borrowing (Repayable)	44,925 94,455 270,404 13		2,474 3,470 47,733 -2,754	68,265 -899	5,922 29,096 23,672 -2,601	24,882 13,749 -3,980	10,529 8,516 -2,040	14,327 21,161 -8,677
Other Contributions Total - Locally Generated Funding TOTAL FUNDING	431,819 640,282	142,520	1,982 52,905 87,820	99,338	2,500 58,589 75,585	34,651 50,814	17,005 36,168	26,811 81,569

Summary of Schemes by Start Date	Total	Grantsi	Develop.	Other		
	Funding		Contr.		Receipts	
	£000	£000	£000	£000	£000	£000
Ongoing	33,128	76,748	-13,797	-	-	-29,823
Committed Schemes	399,104	74,094	117,202	22,022	-	185,786
2018-2019 Starts	55,402	2,272	14,810	-	-	38,320
2019-2020 Starts	56,578	9,226	6,000	-	-	41,352
2021-2022 Starts	11,250	6,924	-	-	-	4,326
2022-2023 Starts	26,930	13,572	-	-	-	13,358
2023-2024 Starts	31,590	11,848	7,020	-	-	12,722
2024-2025 Starts	26,300	13,779	8,145	-	_	4,376
	,	,	,			,
TOTAL BUDGET	640,282	208,463	139,380	22,022	-	270,417

Ref	Scheme	Linked Revenue	Net Revenue	Scheme Start	Total Funding	Grants	Develop. Contr.	Other	Capital Receipts	Prud. Comm	nittee
		Proposal	Impact	Otart	£000	£000	£000	£000	£000	£000	i
	Basic Need - Primary										
	Isle of Ely Primary			- Committed	16,270	2,389	3,168	4,635	-	6,078 C&YP	
	Ermine Street Primary, Alconbury Weald			- Committed	10,000	2,173	7,735	-	-	92 C&YP	
	Fourfields, Yaxley			- Committed	1,267	30	369	-	-	868 C&YP	
A/C.01.018	Pathfinder Primary, Northstowe		-	 Committed 	11,300	105	11,000	-	-	195 C&YP	
	Godmanchester Bridge, (Bearscroft Development)		-	 Committed 	9,348	2,916	4,367	-	-	2,065 C&YP	
A/C.01.021	North West Cambridge (NIAB site) primary		-	 Committed 	10,752	91	7,317	-	-	3,344 C&YP	
A/C.01.022	Burwell Primary			 Committed 	6,768	422	5	23	-	6,318 C&YP	,
A/C.01.024	Clay Farm / Showground primary, Cambridge		-	 Committed 	12,000	2,999	7,801	-	-	1,200 C&YP	,
A/C.01.025	Fordham Primary		-	 Committed 	4,126	589	8	-	-	3,529 C&YP	,
A/C.01.026	Little Paxton Primary		-	 Committed 	3,400	700	602	-	-	2,098 C&YP	,
A/C.01.027	Ramnoth Primary, Wisbech			- Committed	7,340	1,692	-	530	-	5,118 C&YP	,
A/C.01.028	Fulbourn Phase 2			- Committed	6,900	3,255	820	-	-	2,825 C&YP	•
A/C.01.029	Sawtry Infants			- Committed	4,292	2,839	-	-	-	1,453 C&YP	,
A/C.01.030	Sawtry Junior			- Committed	2,300	890	-	-	-	1,410 C&YP	,
A/C.01.031	Hatton Park, Longstanton			- Committed	5,080	2,441	_	-	-	2,639 C&YP	,
A/C.01.032	Meldreth			- Committed	2,122	1,561	_	-	-	561 C&YP	,
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields			- Committed	7,000	-	_	-	-	7,000 C&YP)
A/C.01.034	St Neots, Wintringham Park			- Committed	8,850	_	8,790	-	-	60 C&YP)
	The Shade Primary, Soham			- Committed	2,600	316	343	-	-	1,941 C&YP	,
A/C.01.036	Pendragon, Papworth			- Committed	3,500	_	1,000	-	-	2,500 C&YP	,
	Chatteris New School			- 2018-19	8,820	456	_	_	-	8.364 C&YP	,
A/C.01.038	Westwood Primary, March, Phase 2			- Committed	3,241	2,240	-	_	_	1,001 C&YP	,
	Wyton Primary			- Committed	9,226	4,850	_	_	_	4,376 C&YP	
	Ermine Street, Alconbury, Phase 2			- 2019-20	2,780	185	2,150	_	_	445 C&YP	
	Barrington			- 2019-20	3,318	520	600	_	_	2,198 C&YP	
	Littleport 3rd primary			- 2019-20	5,000	2,986	-	_	_	2,014 C&YP	
	Loves Farm primary, St Neots			- 2019-20	10,020	2,252	_	_	_	7,768 C&YP	

Revenue Revenue Revenue Revenue Revenue Revenue Proposal impact Funding 1,000 1,00	Ref	Scheme	Linked	Net	Scheme	Total	Grants	Develop.	Other	Capital	Prud.	1
AC 0.1.045 Melbourn Primary Committed 4,441 2,074 1,333 1,334 2,460 Cay AC 0.1.046 Sawston Primary 2019-20 2,460 3,78 1,234 2,460 Cay AC 0.1.047 Author Additional Pileaes Committed 6,000 3,78 1,232 Cay AC 0.1.048 Northstowe 2nd primary 2021-22 11,259 6,924 4,326 Cay AC 0.1.049 Northstowe 2nd primary 2021-22 11,259 6,924 4,326 Cay AC 0.1.050 Author here primary 2021-24 1,279 6,924 4,700 2,775 AC 0.1.050 Author here primary 2021-24 8,770 4,070 4,700 2,700 AC 0.1.051 Author here primary 2021-24 8,770 4,070 4,700 2,700 AC 0.1.052 Author here primary 2021-24 8,770 4,070 4,700 2,700 AC 0.1.052 Author here primary 2021-24 5,000 5,000 4,700 4,700 AC 0.1.053 Author here primary 2021-25 5,000 5,000 4,700 AC 0.1.055 Author here primary 2021-25 5,000 5,000 4,700 AC 0.1.055 Author here primary 2,004-25 2,450 2,900 2,215 Cay AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,215 Cay AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,215 Cay AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,450 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,000 2,000 AC 0.1.056 Author here primary 2,004-25 2,000 2					Start	_						ı
ACC 01 046 Saveton Primary 2019-20 2,460 C			Proposal	Impact		£000	£000	£000	£000	£000	£000	ı
ACC 01 046 Saveton Primary 2019-20 2,460 C	A /C 04 04E	Malhaum Drinann			C = m= i++ = d	4 4 4 4	2.074	4 222			4 004	COVD
ACC 0.1048 Histon Additional Places Committed 16,000 3,678 - 12,222 C & X							2,074	1,333	-	-	,	
ACC 01-049 Northstowe Zuft primary 2021-22 11,250 6.924		,					3 678	-	_	-		
ACC 01 050 March new primary -2023-24 8,770 - 7,020 - 1,750 CaY ACC 01 051 Wilsbesh new primary -2023-24 8,770 - 7,020 - 4,700 CaY ACC 01 052 Nisbesh new primary -2024-25 10,950 2,625 8,145 - 4,700 CaY ACC 01 052 Nisbesh new primary -2024-25 50,050 50,00 4,700 CaY ACC 01 058 Cay -7,000 4,700 ACC 01 058 Cay -7,000 4,700 ACC 01 057 Acc -7,000 4,700 ACC 01 057 Acc -7,000 4,700 ACC 01 057 Acc -7,000 ACC 01 058 Acc -7,000 ACC 01 058 Acc -7,000 ACC 01 059 Acc -7,000 ACC 01 059 Acc -7,000 ACC 01 050 Acc -7,000 ACC 02 050						10,000	,	_	_	-		
ACC 01 051 Wishech new primary - 2023-24 8,770 4,070 4,700 CaY ACC 01 052 NUBS 2nd primary - 2024-25 500 500 ACC 01 058 Robert Africastall Primary - 2024-25 500 500 ACC 01 058 Robert Africastall Primary - 2024-25 500 500 ACC 01 058 Robert Africastall Primary - 2024-25 500 500 ACC 01 058 Robert Africastall Primary - 2024-25 500 500 ACC 01 058 Robert Africastall Primary - 2024-25 500 500 ACC 01 058 Robert Africastall Primary - 2024-25 2,450 299 2,7151 cay ACC 01 058 Robert Africastall Primary - 2024-25 1,1900 9,855 2,272 cay ACC 01 058 Robert Africastall Primary - 2024-25 1,1900 9,855 2,273 ACC 01 058 Robert Africastall Primary School ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primary ACC 02 Matchbach Primar						8 770	0,324	7 020	_	_		
NC 01 952 NLAB 2nd primary 2024-25							4 070		_	_		
ACC 0.1036 Robert Arkenstall Primary -2024-25 500 500 - - - Cat V									_	_		
AC.01.054 Wilburton Primary 2024-25 500 500 - - C&Y									_	_		
ACC 0.1055 Berwick Primary									_	_		C&YP
ACC 0.056 Alconbury Weald 2nd primary -2023-24 10,050 7.778 2.275 CaV		,							_	_		
AC.0.1057 Northstowe 3rd primary -2024-25 11,900 9,855 -2,045 CaW									_	_		
ACC.01061 Gamlingay Primary School -Committed 4,880 1,472 -									_	_		
AC. 0.1062 Waterbeach Primary School -2018-19 6,680 6,660 CaY AC. 0.1065 New Road Primary -2018-19 6,470 6,600 CaY AC. 0.1065 New Road Primary -2018-19 6,470 6,470 CaY CaY AC. 0.204 Sheet Expansion -2018-19 6,470									_	_		
AC. 0.1 0.65 St Neots Eastern Expansion -2018-19 5.500 5.500 CaY					- 2018-19		, <u>-</u>	-	-	_		
ACC 0.1 ACC					- 2018-19	5,500	-	_	-	-	5,500	C&YP
AC. 02 Basic Need - Secondary AC. 02 003 Littleport secondary and special Carmitted A3,382 1,566 5,000 - 36,816 C&Y AC. 02.004 AC. 02.005 AC. 02.007 AC. 02.007 AC. 02.007 AC. 02.007 AC. 02.006 Carmitted A3,382 1,566 5,000 - 2,269 - 7,768 C&Y AC. 02.007 Northstowe secondary AC. 02.007 AC. 02.007 AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.008 Carmitted A3,382 A. 02.000 - 19,550 - 3,550 C&Y AC. 02.010 Cambourne Village College Committed A3,382 A. 02.000 - 19,550 - 4,750 C&Y AC. 02.010 Cambourne Village College Committed A3,382 A. 02.000 - 19,550 - 4,750 C&Y AC. 02.010 Cambourne Village College Committed A3,382 A. 02.000 - 19,550 - 4,750 C&Y AC. 02.010 Cambourne Village College Committed A3,382 A. 02.000 - 19,550 - 4,750 C&Y AC. 02.011 S. New secondary capacity to serve Wisbech - 2019-20 5,000 - 3,250 - 4,750 C&Y AC. 02.012 Committed A3,000 A3,000 A3,000 A3,000 A3,000 A3,000 A3,000 AC. 02.013 St. Neots secondary A2,000 A3,000					- 2018-19		-	-	-	-	6,470	C&YP
AC. 02 Basic Need - Secondary AC. 02 003 Littleport secondary and special Carmitted A3,382 1,566 5,000 - 36,816 C&Y AC. 02.004 AC. 02.005 AC. 02.007 AC. 02.008 Cambridge City secondary AC. 02.008 AC. 02.009 AC. 02.00		·										l
A/C.02.003 Littleport secondary and special - Committed 43,882 1,566 5,000 - 36,816 CaRV A/C.02.004 Bottisham Village College - Committed 44,852 - 2,269 - 7,768 CaRV A/C.02.007 North stows secondary - Committed 44,852 - 12,500 - 15,957 CaRV A/C.02.007 North West Fringe secondary - Committed 20,000 - 19,650 - 3500 CaRV A/C.02.009 Alconbury Weald secondary and Special - Committed 17,995 8,730 - 1,739 - 7,526 CaRV A/C.02.009 Alconbury Weald secondary and Special - Committed 19,541 4,843 4,714 200 - 9,784 CaRV A/C.02.010 Cambourne Village College - Committed 19,541 4,843 4,714 200 - 9,784 CaRV A/C.02.012 Cromwell Community College - 2019-20 23,000 - 3,250 - 1,750 CaRV A/C.02.012 Cromwell Community College - 2019-20 5,000 - 3,250 - 1,750 CaRV A/C.02.013 St. Neots secondary, phase 2 - 2022-23 11,640 3,332 - - 8,308 CaRV A/C.02.015 Sir Harry Smith - 2019-20 5,000 - 14,810 - - 5,190 CaRV A/C.02.016 Cambourne West - 2018-20 5,000 - 14,810 - - 5,190 CaRV A/C.02.016 Cambourne West - 2018-20 5,000 - 14,810 - - 7,89 CaRV A/C.02.016 Cambourne West - 2018-20 - 2018-20 - 1,689 - 34 - 3,403 CaRV A/C.03.001 A/C.04		Total - Basic Need - Primary			-	289,171	78,672	72,573	5,188	-	132,738	ı
ACC 0.2 0.03 Little-port secondary and special - Committed 43,882 1,566 5,000 - 36,816 CaRV ACC 0.2 0.04 ACC 0.2 0.04 ACC 0.02 0.06 ACC 0.02 0.02 0.02 0.02 0.02 0.02 0.02 0.												l
ACC 02 04 Sottisham Village College												l
A/C 0.2 0.06 Northstowe secondary Committed A/4,852 7,575 8,820 12,500 15,957 C&Y A/C 0.2 0.07 North West Fringe secondary Committed 20,000 -19,650 - 350 C&Y A/C 0.2 0.09 Alconbury Weald secondary and Special Committed Committed 17,995 8,730 - 1,739 - 7,526 C&Y A/C 0.2 0.09 Alconbury Weald secondary and Special Committed 19,541 4,843 4,714 200 - 9,784 C&Y A/C 0.2 0.10 A/C 0.2 0.10 North Swe secondary capacity to serve Wisbech -2019-20 23,000 1,533 21,467 C&Y A/C 0.2 0.12 A/C 0.2 0.12 Cromwell Community College -2019-20 5,000 - 3,250 - 1,750 C&Y A/C 0.2 0.14 Northstowe secondary -2022-23 10,940 10,240 - - 700 C&Y A/C 0.2 0.14 Northstowe secondary -2022-23 11,640 3,332 - - 8,308 C&Y A/C 0.2 0.15 Sir Harry Smith -2019-20 5,000 1,750 - - 3,250 C&Y A/C 0.2 0.16 Cambourne West -2019-20 5,000 -14,810 - - 5,190 C&Y A/C 0.2 0.16 Cambourne West -2019-20 5,000 -2018-19 20,000 -2018-19 20,000 -2018-19 20,000 -2018-19 20,000 -2018-19 20,000 -2018-19 20,000 -2018-19 -2018-19 20,000 -2018-19 -2018-1										-	,	
A/C. 02.007 North West Fringe secondary Committed 20,000 19,650 1,739 7,526 C&Y					-					-		
A/C. 02.008 Cambridge City secondary Committed 17,995 8,730 - 1,739 - 7,526 C&Y					-		7,575	-,	12,500	-		
A/C.02.009 Alconbury Weald secondary and Special									4 700	-		
A/C.02.010 Cambourne Village College Committed 19,541 4,843 4,714 200 - 9,784 C&Y A/C.02.011 New secondary capacity to serve Wisbech - 2019-20 23,000 1,533 21,467 C&Y A/C.02.013 Community College - 2019-20 23,000 1,533 21,467 C&Y A/C.02.013 St. Neots secondary - 2022-23 10,940 10,240 700 C&Y A/C.02.014 A/C.02.015 Sir Harry Smith - 2019-20 5,000 1,750 C&Y A/C.02.015 Cambourne West - 2019-20 5,000 1,750 C&Y A/C.02.015 Cambourne West - 2018-19 20,000 - 14,810 5,190 C&Y A/C.02.016 A/									1,739	-	,	
A/C.02.011 New secondary capacity to serve Wisbech A/C.02.012 Cromwell Community College -2019-20 5,000 - 3,250 1,750 C&Y A/C.02.013 St. Neots secondary -2022-23 10,940 10,240 8,308 C&Y A/C.02.015 Northstowe secondary, phase 2 -2019-20 5,000 1,750 8,308 C&Y A/C.02.016 Cambourne West -2019-20 5,000 1,750 3,250 C&Y A/C.02.016 Cambourne West -2018-19 20,000 - 14,810 5,190 C&Y -2018-19 20,000 - 14,810 5,190 C&Y -2018-19 20,000 - 14,810 789 C&Y -203.001 Arguer and A					-		,	,	-	-	,	
A/C.02.012 Cromwell Community College - 2019-20 5,000 - 3,250 - 1,750 C&Y A/C.02.013 St. Neots secondary - 2022-23 10,940 10,240 A/C.02.014 Northstowe secondary, phase 2 - 2022-23 11,640 3,332 A/C.02.015 Sir Harry Smith - 2019-20 5,000 1,750 A/C.02.016 Cambourne West - 2018-19 20,000 - 14,810 Total - Basic Need - Secondary - 2018-19 20,000 - 14,810 A/C.03 Basic Need - Early Years - Committed 1,000 - 211 A/C.03.001 A/C.03.003 LA maintained Early Years Provision - Committed 5,126 1,689 - 34 - 3,403 Total - Basic Need - Early Years - Committed 5,126 1,689 - 34 - 3,403 A/C.03 A/C.03.003 A/C.03					-				200	-		
A/C.02.013 St. Neots secondary A/C.02.014 Northstowe secondary, phase 2 A/C.02.015 Sir Harry Smith Cambourne West Total - Basic Need - Secondary A/C.03.003 Drohard Park Primary A/C.03.003 LA maintained Early Years Total - Basic Need - Early Years A/C.03.004 Adaptations St. Neots secondary - 2022-23 11,640 3,332 8,308 C&Y - 2018-19 20,000 1,750 3,250 C&Y - 2018-19 20,000 - 14,810 5,190 C&Y - 2018-19 20,000 - 14,810 5,190 C&Y							1,533		-	-		
A/C.02.014 Northstowe secondary, phase 2 A/C.02.015 Sir Harry Smith A/C.02.016 Cambourne West Total - Basic Need - Secondary A/C.03.001 Drohard Park Primary A/C.03.003 LA maintained Early Years Total - Basic Need - Early Years A/C.03.003 LA maintained Early Years Total - Basic Need - Early Years A/C.03.004 Adaptations A/C.04 Adaptations							40.040	,	-	-		
A/C.02.015 Sir Harry Smith A/C.02.016 Cambourne West									-	-		
A/C.02.016 Cambourne West - 2018-19									-	-		
Total - Basic Need - Secondary - 274,319 47,051 79,644 16,708 - 130,916 A/C.03 Basic Need - Early Years A/C.03.001 Orchard Park Primary A/C.03.003 LA maintained Early Years Provision Total - Basic Need - Early Years Total - Basic Need - Early Years - Committed 1,000 - 211 - 789 C&Y Committed 5,126 1,689 - 34 - 3,403 C&Y Total - Basic Need - Early Years - 6,126 1,689 211 34 - 4,192 A/C.04 Adaptations							1,750		-	-	,	
A/C.03 Basic Need - Early Years A/C.03.001 Orchard Park Primary A/C.03.003 LA maintained Early Years Provision Total - Basic Need - Early Years Total - Basic Need - Early Years Total - Basic Need - Early Years - Committed - Commit	A/C.02.010	Cambourne West			- 2010-19	20,000	-	14,010	-	-	5,190	Cair
A/C.03 Basic Need - Early Years A/C.03.001 Orchard Park Primary A/C.03.003 LA maintained Early Years Provision Total - Basic Need - Early Years - Committed 1,000 - 211 789 C&Y - Committed 5,126 1,689 - 34 - 3,403 C&Y - Total - Basic Need - Early Years - 6,126 1,689 211 34 - 4,192 A/C.04 Adaptations		Total - Basic Need - Secondary			_	274.319	47.051	79.644	16.708	_	130.916	1
A/C.03.001 Orchard Park Primary A/C.03.003 LA maintained Early Years Provision - Committed					1	21 1,010	-11,001	70,044	.0,.00		.00,010	1
A/C.03.001 Orchard Park Primary A/C.03.003 LA maintained Early Years Provision - Committed	A/C.03	Basic Need - Early Years										1
A/C.03.003 LA maintained Early Years Provision - Committed 5,126 1,689 - 34 - 3,403 C&Y Total - Basic Need - Early Years - 6,126 1,689 211 34 - 4,192 A/C.04 Adaptations		Orchard Park Primary			- Committed	1,000	-	211	-	_	789	C&YP
A/C.04 Adaptations	A/C.03.003				- Committed		1,689		34	-	3,403	C&YP
A/C.04 Adaptations		· ·										l
		Total - Basic Need - Early Years			-	6,126	1,689	211	34	-	4,192	l
	1											l
IA/C 04 001 Hauston Primary		•										l
7/C.04.001 -	A/C.04.001	Hauxton Primary	1		- Committed	1,061	30	749	=	-	282	C&YP

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	
A/C.04.006	Morley Memorial Primary Sawtry Village College William Westley			- Committed 2018-19 2022-23	3,918 2,000 350	1,780 - -	-	92 - -	- - -	2,000	C&YP C&YP C&YP
	Total - Adaptations				7,329	1,810	749	92	-	4,678	
A/C.05.001	Condition & Maintenance School Condition, Maintenance & Suitability Kitchen Ventilation			- Ongoing - Committed	23,850 1,650	23,850 677	-	- -	-		C&YP C&YP
	Total - Condition & Maintenance				25,500	24,527	-	-	-	973	
	Schools Mananged Capital School Devolved Formula Capital			- Ongoing	10,050	10,050	-	-	-	-	C&YP
	Total - Schools Mananged Capital			-	10,050	10,050	-	-	-	-	
A/C.08.001 A/C.08.002 A/C.08.003 A/C.08.004	Specialist Provision Trinity School Hartford, Huntingdon Trinity School, Wisbech base SEN Pupil Adaptations Replacement Pilgrim Pupil Referral Unit - Medical Provision Spring Common Special School			- Committed - 2023-24 - Committed - 2022-23 - 2018-19	5,059 4,000 750 4,000 5,952	- - - - 1,816	- - - -	- - -	- - - -	4,000 750 4,000	C&YP C&YP C&YP C&YP C&YP
	Total - Specialist Provision				19,761	1,816	-	-	-	17,945	
	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations			- Ongoing	200	200	-	-	-	-	C&YP
	Total - Site Acquisition & Development				200	200	-	-	-	-	
	Temporary Accommodation Temporary Accommodation			- Ongoing	13,000	12,967	-	-	-	33	C&YP
	Total - Temporary Accommodation				13,000	12,967	-	-	-	33	
A/C.11.001 A/C.11.002	Children Support Services Children's Minor Works and Adaptions Cambridgeshire Alternative Education Service Minor Works CFA Buildings & Capital Team Capitalisation			- Ongoing - Ongoing - Ongoing	75 200 2,500	45 180 -	- - -	- - -	- - -	20	C&YP C&YP C&YP
	Total - Children Support Services				2,775	225	-			2,550	

Ref	Scheme	Linked Revenue Proposal	Net Revenue Impact	Scheme Start	Total Funding £000	Granis	Contr.		Receipts	Prud. Borr. £000	
A/C.12.002 A/C.12.004	Adults' Services Enhanced Frontline in Adults Social Care Disabled Facilities Grant Integrated Community Equipment Service		-	Ongoing Ongoing Ongoing	785 29,456 13,000	- 29,456 -				-	Adults Adults Adults
	Total - Adults' Services				43,241	29,456	-	-	-	13,785	1
A/C.13.001	Capital Programme Variation Variation Budget Capitalisation of Interest Costs			Ongoing Committed	-59,988 8,798	-	-13,797 -	-	-	8,798	Adults, C&YP Adults, C&YP
	Total - Capital Programme Variation			•	-51,190	-	-13,797	-	-	-37,393	j
	TOTAL BUDGET				640,282	208,463	139,380	22,022	-	270,417	