

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Ongoing	91,522	41,066	-	5,959	5,309	5,259	5,259	5,134	23,536
Committed Schemes	121,098	110,467	-	8,151	730	250	250	250	1,000
2015-2016 Starts	86,631	2,752	22,831	41,882	15,250	3,757	159	-	-
2016-2017 Starts	32,703	71	1,690	19,180	9,048	2,624	90	-	-
2017-2018 Starts	89,960	180	462	2,210	33,850	31,380	17,891	3,605	382
2018-2019 Starts	73,155	13	487	460	12,200	13,970	12,275	26,300	7,450
2019-2020 Starts	59,000	-	300	6,300	3,300	1,460	18,750	21,430	7,460
2020-2021 Starts	8,300	-	-	-	-	-	140	3,000	5,160
2021-2022 Starts	11,250	-	-	-	-	-	-	400	10,850
2022-2023 Starts	22,580	-	-	-	-	-	-	-	22,580
2023-2024 Starts	48,215	-	-	-	-	-	-	-	48,215
2024-2025 Starts	12,450	-	-	-	-	-	-	-	12,450
TOTAL BUDGET	656,864	154,549	25,770	84,142	79,687	58,700	54,814	60,119	139,083

Summary of Schemes by Category	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Basic Need - Primary	293,433	71,454	14,371	36,898	36,499	27,077	20,119	10,080	76,935
Basic Need - Secondary	241,267	27,466	8,130	35,115	34,000	25,194	29,095	44,655	37,612
Basic Need - Early Years	1,746	650	50	396	630	20	-	-	-
Adaptations	6,541	2,411	719	770	1,650	900	91	-	-
Condition & Maintenance	50,681	25,181	-	3,000	2,500	2,500	2,500	2,500	12,500
Building Schools for the Future	9,118	8,914	-	204	-	-	-	-	-
Schools Managed Capital	18,443	8,417	-	1,114	1,114	1,114	1,114	1,114	4,456
Specialist Provision	5,476	2,077	-	3,300	99	-	-	-	-
Site Acquisition & Development	1,968	1,318	-	300	150	100	100	-	-
Temporary Accommodation	20,027	6,027	-	1,500	1,500	1,500	1,500	1,500	6,500
Children Support Services	8,164	634	2,500	1,545	1,545	295	295	270	1,080
TOTAL BUDGET	656,864	154,549	25,770	84,142	79,687	58,700	54,814	60,119	139,083

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.01	Basic Need - Primary													
A/C.01.001	Trumpington Meadows Primary	New 2 form entry school with 52 Early Years provision: £6,650k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places £1,500k Community facilities		Committed	9,649	9,649	-	-	-	-	-	-	-	C&YP
A/C.01.002	Brampton Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision and 100 out of school club places: £2,940k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places £750k Condition Works		Committed	5,190	5,103	-	87	-	-	-	-	-	C&YP

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A/C.01.003	Cavalry Primary	Expansion from 1.5 to 2 form entry school: £2,000k Basic Need requirement 105 places		Committed	2,000	1,950	-	50	-	-	-	-	-	C&YP
A/C.01.004	Cottenham Primary	Expansion from 2 to 3 form entry school, including replacement of mobile classrooms and demolition of unsuitable accommodation: £3,560k Basic Need requirement 210 places £1,000k Condition works		Committed	4,560	4,489	-	71	-	-	-	-	-	C&YP
A/C.01.005	Fawcett Primary	Expansion from 1 to 2 form entry school: £1,985k Basic Need requirement 210 places £115k Condition works (internal remodelling) £1,500k Early Years Basic Need 52 places £1,000k Children's Centre		Committed	4,600	4,496	-	104	-	-	-	-	-	C&YP
A/C.01.006	Hardwick Primary Second Campus (Cambourne)	New 1 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £5,175k Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	6,675	6,593	-	82	-	-	-	-	-	C&YP
A/C.01.007	Huntingdon Primary	Expansion of 3 classrooms, to be completed in 2 phases: £1,024k Basic Need requirement 90 places		2015-16	1,024	457	547	20	-	-	-	-	-	C&YP
A/C.01.008	Isle of Ely Primary	New 3 form entry school with 52 Early Years provision: £11,720k 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	15,975	15,514	-	250	211	-	-	-	-	C&YP
A/C.01.009	Millfield Primary	Expansion from 1.5 to 2 form entry school: £1,680k Basic Need requirement 105 places		Committed	1,680	1,640	-	40	-	-	-	-	-	C&YP
A/C.01.010	Orchards Primary	Expansion from 2 to 3 form entry school: £4,871k Basic Need requirement 210 places		Committed	4,871	4,771	-	100	-	-	-	-	-	C&YP
A/C.01.011	Swavesey Primary	Expansion of 2 classrooms to replace temporary buildings and classroom accommodating Early Years provision and out of school club: £1,500k Basic need requirement 60 places £755k Early Years Basic Need 52 places		Committed	2,255	2,180	-	75	-	-	-	-	-	C&YP
A/C.01.012	Alconbury 1st primary	New 2 form entry school (with 3 form entry infrastructure) with 52 Early Years provision (Phase 1): £8,700k Basic Need requirement 420 places £1,500k Early Years Basic Need 52 places		2015-16	10,200	548	6,552	2,940	160	-	-	-	-	C&YP
A/C.01.013	Fourfields, Yaxley	Three classroom expansion: £1,500k Basic Need requirement 90 places		2015-16	1,500	-	300	1,170	30	-	-	-	-	C&YP
A/C.01.014	Grove Primary	Three Classroom expansion; £1,000k Basic Need requirement 90 places.		2015-16	1,500	-	300	1,170	30	-	-	-	-	C&YP
A/C.01.015	Hardwick Second Campus (Cambourne)	1 Form entry expansion: £2,360k Basic Need: requirement 210 places		2015-16	2,360	-	2,282	78	-	-	-	-	-	C&YP
A/C.01.016	Huntingdon Primary	Three class expansion; £900k Basic Need requirement 90 places		2015-16	1,200	-	200	970	30	-	-	-	-	C&YP

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A/C.01.017	King's Hedges Primary	Expansion from 2 to 3 form entry school with 52 Early Years provision: £3,445 Basic Need requirement 210 places £1,500k Early Years Basic Need 52 places		Committed	4,945	4,818	-	127	-	-	-	-	-	C&YP
A/C.01.018	Northstowe 1st primary	New 3 form entry school with 52 Early Years provision: £8,680k Basic Need requirement 630 places £1,500k Early Years Basic Need 52 places		Committed	11,680	8,710	-	2,800	170	-	-	-	-	C&YP
A/C.01.019	Westwood Primary	Expansion of 3 classrooms with 52 Early Years provision: £1,500k Basic Need requirement 90 places £1,200k Early Years Basic Need 52 places		2015-16	2,700	66	2,000	584	50	-	-	-	-	C&YP
A/C.01.020	Bearscroft primary	New 1.5 form entry school (with 2 form entry core facilities) with 52 Early Years provision: £7,150k Basic Need requirement 315 places £2,200k Early Years Basic Need 52 places		2015-16	9,350	17	300	6,000	2,900	133	-	-	-	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary	New 2 form entry school with 52 Early Years provision: £7,691k Basic Need requirement 420 places £1,700k Early Years Basic Need 52 places £1,200k Community facilities - Children's Centre		2015-16	10,591	382	250	100	6,500	3,200	159	-	-	C&YP
A/C.01.022	Burwell Primary	Expansion of 90 places: £1,000k Basic Need requirement 90 places		2016-17	2,050	16	800	1,200	34	-	-	-	-	C&YP
A/C.01.023	Burwell Expansion Phase 2	Four classroom expansion; £4,000k Basic Need requirement 120 places		2016-17	4,000	-	-	2,950	1,000	50	-	-	-	C&YP
A/C.01.024	Clay Farm / Showground primary	New 1 form entry school (with 2 form entry infrastructure) with 52 Early Years provision (Phase 1): £6,900k Basic Need requirement 210 places £1,600k Early Years Basic Need 52 places		2016-17	8,500	-	300	5,700	2,350	150	-	-	-	C&YP
A/C.01.025	Fordham Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £2,210k Basic Need requirement 210 places		2016-17	2,210	46	300	1,830	34	-	-	-	-	C&YP
A/C.01.026	Little Paxton Primary	Expansion from 1 to 2 form entry school / replacement of temporary buildings: £3,513k Basic Need requirement 210 places		2016-17	3,513	9	150	2,600	700	54	-	-	-	C&YP
A/C.01.027	Wisbech primary expansion	Expansion of 1 form of entry: £6,600k Basic Need requirement 210 places		2016-17	6,600	-	90	4,330	1,300	850	30	-	-	C&YP
A/C.01.028	Fulbourn Phase 2	Four classroom expansion; £4,380k Basic Need requirement 120 places		2016-17	4,830	-	-	270	3,000	1,500	60	-	-	C&YP
A/C.01.029	Sawtry Infants	Three class expansion & 26 Early years places; £4,250k Basic Need requirement 90 places £600k Early Years requirement 26 places		2017-18	4,850	-	-	260	2,750	1,790	50	-	-	C&YP
A/C.01.030	Sawtry Junior	Four classroom extension to complete 1 form entry expansion; £2,300k Basic Need requirement 120 places		2017-18	2,300	-	-	120	1,300	850	30	-	-	C&YP

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A/C.01.031	Hatton Park	Expansion of 1 form of entry: £4,570k Basic Need requirement 210 places		2017-18	4,570	-	-	250	2,600	1,670	50	-	-	C&YP
A/C.01.032	Meldreth	Expansion to 1 form of entry: £2,500k Basic Need requirement		2017-18	2,500	-	-	110	1,600	750	40	-	-	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	Expansion of 1 form of entry: £3,000k Basic Need requirement 210 places		2017-18	3,000	-	-	130	1,900	900	70	-	-	C&YP
A/C.01.034	St Neots, Wintringham Park.	New 1 Form Entry with 3 Form Entry core, with 52 Early Years places. £7,150k Basic Need requirement 210 places £1,640k Early Years Basic Need 52 places		2017-18	8,790	-	-	250	5,900	2,500	140	-	-	C&YP
A/C.01.035	The Shade Primary	Expansion of 2 forms of entry (Phase 2): £2,300k Basic Need requirement 210 places		2017-18	2,300	-	-	80	1,550	620	50	-	-	C&YP
A/C.01.036	Westwood Junior	Expansion from 3 to 4 form entry junior school / replacement of temporary buildings: £1,900k Basic Need requirement 120 places		2018-19	1,900	-	-	-	100	1,200	550	50	-	C&YP
A/C.01.037	Wyton Primary	New 3 form entry school: £14,500k Basic Need requirement 630 places		2018-19	14,500	-	-	-	300	10,000	4,000	200	-	C&YP
A/C.01.038	Alconbury 1st primary	Expansion to 3 form entry school (Phase 2): £2,600k Basic Need requirement 210 places		2019-20	2,600	-	-	-	-	200	1,550	850	-	C&YP
A/C.01.039	Barrington	Expansion to 1 form of entry: £1,500k Basic Need requirement		2019-20	1,500	-	-	-	-	40	1,000	440	20	C&YP
A/C.01.040	Harston Primary	Expansion / development required; waiting for the outcome of a feasibility report to confirm numbers: £500k Basic Need requirement		2019-20	500	-	-	-	-	20	300	170	10	C&YP
A/C.01.041	Littleport 3rd primary	New 1 form entry school (with 2 form entry infrastructure) (Phase 1): £8,020k 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.01.042	Loves Farm primary	New 1.5 form entry school: £8,700k Basic Need requirement 315 places		2019-20	8,700	-	-	-	-	300	6,100	2,200	100	C&YP
A/C.01.043	Melbourn Primary	Expansion of 2 classrooms: £500k Basic Need requirement 60 places		2019-20	2,200	-	-	-	-	70	1,400	700	30	C&YP
A/C.01.044	Sawston Primary	Expansion of 1 form of entry: £1,800k Basic Need requirement 210 places		2019-20	1,800	-	-	-	-	50	1,200	520	30	C&YP
A/C.01.045	Fourfields Phase 2	Four classroom extension to complete 1 form entry expansion: £2,300k Basic Need requirement 120 places		2020-21	2,300	-	-	-	-	-	70	1,500	730	C&YP
A/C.01.046	Histon Additional Places	Expansion of 1 form of entry within Histon area: £6,000k Basic Need requirement 210 places		2020-21	6,000	-	-	-	-	-	70	1,500	4,430	C&YP
A/C.01.047	Chatteris new primary	New 1 form entry school with 26 Early Years provision: £7,875k Basic Need requirement 210 places £850k Early Years Basic Need 26 places		2023-24	8,725	-	-	-	-	-	-	-	8,725	C&YP

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A/C.01.048	March new primary	New 1 form entry school (Phase 1): £8,770k Basic Need requirement 210 places		2023-24	8,770	-	-	-	-	-	-	-	8,770	C&YP
A/C.01.049	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	-	-	-	-	-	-	-	8,770	C&YP
A/C.01.051	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.01.052	Robert Arkenstall Primary	Expansion of 1 classroom: £500k Basic Need requirement 30 places		2024-25	500	-	-	-	-	-	-	-	500	C&YP
A/C.01.053	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.01.054	Benwick Primary	Expansion from 3 to 5 classrooms / replacement of temporary buildings: £500k Basic Need requirement 60 places		2024-25	500	-	-	-	-	-	-	-	500	C&YP
A/C.01.055	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	10,850	C&YP
A/C.01.056	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		2023-24	11,900	-	-	-	-	-	-	-	11,900	C&YP
A/C.01.057	Alconbury 2nd primary	New 2 form entry school with 52 Early Years provision and community facilities: £8,582k Basic Need requirement 420 places £1,468k Early Years Basic Need 52 places		2023-24	10,050	-	-	-	-	-	-	-	10,050	C&YP
Total - Basic Need - Primary					293,433	71,454	14,371	36,898	36,499	27,077	20,119	10,080	76,935	
A/C.02	Basic Need - Secondary													
A/C.02.001	Southern Fringe secondary	New 5 form entry school with community facilities: £22,326k Basic Need requirement 750 places £1,600k Community facilities - Children's Centre		Committed	23,926	23,511	-	415	-	-	-	-	-	C&YP
A/C.02.002	Swavesey Village College	Expansion from 8 to 9 form entry school: £2,650k Basic Need requirement 150 places		Committed	2,650	2,610	-	40	-	-	-	-	-	C&YP
A/C.02.003	Littleport secondary and special	New 4 form entry school (with 5 form entry core facilities) with new SEN school and 52 Early Years provision: £21,150k Basic Need requirement 600 places £1,500k Early Years Basic Need 26 places £12,000k SEN 110 places		2015-16	40,006	1,282	7,000	27,000	4,300	424	-	-	-	C&YP

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A/C.02.004	Cambourne Village College	Expansion to provide 6th form entry (Phase 2): £10,000k Basic Need requirement 150 places		2019-20	10,000	-	300	6,300	3,250	150	-	-	-	C&YP
A/C.02.005	Hampton Gardens	New 4 form entry school: £15,500k Basic Need requirement 600 places		2017-18	15,500	6	224	500	11,000	3,500	270	-	-	C&YP
A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities): £22,650k Basic Need requirement 600 places		2017-18	22,650	26	119	400	3,200	15,000	3,500	405	-	C&YP
A/C.02.007	North West Fringe secondary	New 4 form entry school (Phase 1): £20,500k Basic Need requirement 600 places		2017-18	20,500	18	-	-	400	2,900	13,600	3,200	382	C&YP
A/C.02.008	Bottisham Village College	Expansion from 7 to 8 form entry school: £4,000k Basic Need requirement 150 places		2018-19	4,000	-	-	-	100	300	2,500	1,050	50	C&YP
A/C.02.009	Cambridge City secondary	New 3 form entry school: £14,755k Basic Need requirement 450 places		2018-19	14,755	13	487	460	11,600	1,970	225	-	-	C&YP
A/C.02.010	Alconbury secondary	New 4 form entry school (with 8 form entry core facilities): £38,000k Basic Need requirement 600 places		2018-19	38,000	-	-	-	100	500	5,000	25,000	7,400	C&YP
A/C.02.011	Additional secondary capacity to serve March & Wisbech	New 4 to 5 form entry school: £23,000k Basic Need requirement 600 - 750 places		2019-20	23,000	-	-	-	50	450	4,000	15,000	3,500	C&YP
A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £3,700k Basic Need requirement 150 places		2019-20	3,700	-	-	-	-	-	-	-	3,700	C&YP
A/C.02.013	St. Neots secondary	Expansion of 300 places: £10,940 Basic Need requirement 300 places		2022-23	10,940	-	-	-	-	-	-	-	10,940	C&YP
A/C.02.014	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities. Phase 2): £11,640 Basic Need requirement 600 places		2022-23	11,640	-	-	-	-	-	-	-	11,640	C&YP
Total - Basic Need - Secondary					241,267	27,466	8,130	35,115	34,000	25,194	29,095	44,655	37,612	
A/C.03	Basic Need - Early Years													
A/C.03.001	Orchard Park Primary	Expansion of 24 Early Years provision: £1,000k Early Years Basic Need 24 places		2016-17	1,000	-	50	300	630	20	-	-	-	C&YP
A/C.03.002	St. Neots, Loves Farm - Early Years provision	Joint scheme with Huntingdonshire District Council. Expansion of 26 Early Years provision: £746k Early Years Basic Need 26 places		Committed	746	650	-	96	-	-	-	-	-	C&YP
Total - Basic Need - Early Years					1,746	650	50	396	630	20	-	-	-	
A/C.04	Adaptations													
A/C.04.001	Hauxton Primary	Expansion of 1 classroom and extension of hall: £1,060k Basic Need requirement 30 places		Committed	1,061	1,031	-	30	-	-	-	-	-	C&YP
A/C.04.002	Dry Drayton Primary	Expansion of 3 classrooms / replacement of temporary buildings: £881k Basic Need requirement 30 places £400k Early Years Basic Need 18 places		Committed	1,280	1,250	-	30	-	-	-	-	-	C&YP

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A/C.04.003	Holme Primary	Building Adaptation and remedial works required: £1,200 Conditions and Suitability issues		2015-16	1,200	-	600	600	-	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary	Expansion of 2 classrooms and internal re-modelling with 52 Early Years provision: £1,500k Basic Need requirement 60 places £1,500k Early Years Basic Need 18 places		2017-18	3,000	130	119	110	1,650	900	91	-	-	C&YP
	Total - Adaptations				6,541	2,411	719	770	1,650	900	91	-	-	
A/C.05	Condition & Maintenance													
A/C.05.001	School Condition, Maintenance & Suitability	Funding which enables the Council to undertake work which addresses conditions and suitability needs identified in schools' asset management plans, ensuring places are sustainable and safe.		Ongoing	50,681	25,181	-	3,000	2,500	2,500	2,500	2,500	12,500	C&YP
	Total - Condition & Maintenance				50,681	25,181	-	3,000	2,500	2,500	2,500	2,500	12,500	
A/C.06	Building Schools for the Future													
A/C.06.003	BSF ICT for Fenland	Building Schools for the Future ICT funding is designed to allow PFI schools to gain the benefits of transformational change through ICT.		Committed	9,118	8,914	-	204	-	-	-	-	-	C&YP
	Total - Building Schools for the Future				9,118	8,914	-	204	-	-	-	-	-	
A/C.07	Schools Managed Capital													
A/C.07.001	School Devolved Formula Capital	Funding is allocated directly to Cambridgeshire Maintained schools to enable them to undertake low level refurbishments and condition works.		Ongoing	18,443	8,417	-	1,114	1,114	1,114	1,114	1,114	4,456	C&YP
	Total - Schools Managed Capital				18,443	8,417	-	1,114	1,114	1,114	1,114	1,114	4,456	
A/C.08	Specialist Provision													
A/C.08.001	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 childcare providers.		Committed	5,476	2,077	-	3,300	99	-	-	-	-	C&YP
	Total - Specialist Provision				5,476	2,077	-	3,300	99	-	-	-	-	
A/C.09	Site Acquisition & Development													
A/C.09.001	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	1,968	1,318	-	300	150	100	100	-	-	C&YP
	Total - Site Acquisition & Development				1,968	1,318	-	300	150	100	100	-	-	

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
A/C.10 A/C.10.001	Temporary Accommodation Temporary Accommodation	Funding which enables the Council to increase the number of school places provision 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	20,027	6,027	-	1,500	1,500	1,500	1,500	1,500	6,500	C&YP
Total - Temporary Accommodation					20,027	6,027	-	1,500	1,500	1,500	1,500	1,500	6,500	
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 Looked After Children provision.		Ongoing	174	74	-	25	25	25	25	-	-	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	Funding which enables remedial and essential work to be undertaken by supplementing the Devolved formula allocations of Cambridgeshire Alternative Education Service.		Ongoing	229	49	-	20	20	20	20	20	80	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation	As part of CFA's revenue savings, £250k of salaries from the Buildings and Capital Team are to be capitalised on an ongoing basis.		Committed	2,761	511	-	250	250	250	250	250	1,000	C&YP
A/C.11.005	CFA Management Information System IT Infrastructure	Procurement of Management Information systems for CFA in accordance with Contract Regulations and to ensure that systems are fit for purpose to meet the emerging financial, legislative and service delivery requirements. This will require replacement or upgrade of some or all of the Council's current systems.		2015-16	5,000	-	2,500	1,250	1,250	-	-	-	-	Adults, C&Y
Total - Children Support Services					8,164	634	2,500	1,545	1,545	295	295	270	1,080	
TOTAL BUDGET					656,864	154,549	25,770	84,142	79,687	58,700	54,814	60,119	139,083	

Funding	Total Funding £000	Previous Years £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000
Government Approved Funding								
Basic Need	138,616	23,280	3,781	32,671	10,000	10,000	10,000	48,884
Capital Maintenance	76,097	29,500	4,643	4,043	4,043	4,043	4,043	25,782
Devolved Formula Capital	18,443	8,417	1,114	1,114	1,114	1,114	1,114	4,456
Specific Grants	8,841	8,841	-	-	-	-	-	-
Total - Government Approved Funding	241,997	70,038	9,538	37,828	15,157	15,157	15,157	79,122

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 4: Capital Programme

Budget Period: 2016-17 to 2025-26

Funding	Total Funding £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	2020-21 £000	Later Years £000	Committee
Locally Generated Funding										
Agreed Developer Contributions	87,082	28,789		19,224	22,718	12,306	3,400	645	-	
Anticipated Developer Contributions	115,101	1,159		3,403	9,847	6,570	26,500	42,890	24,732	
Prudential Borrowing	207,889	55,443		47,087	24,120	18,881	21,412	5,717	35,229	
Prudential Borrowing (Repayable)	-950	21,945		4,190	-15,526	5,086	-12,355	-4,290	-	
Other Contributions	5,745	2,945		700	700	700	700	-	-	
Total - Locally Generated Funding	414,867	110,281		74,604	41,859	43,543	39,657	44,962	59,961	
TOTAL FUNDING	656,864	180,319		84,142	79,687	58,700	54,814	60,119	139,083	

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

Summary of Schemes by Start Date	Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000
Ongoing	91,522	83,442	1,316	1,683	-	5,081
Committed Schemes	121,098	33,538	44,876	4,062	-	38,622
2015-2016 Starts	86,631	9,401	27,891	-	-	49,339
2016-2017 Starts	32,703	8,133	10,946	-	-	13,624
2017-2018 Starts	89,960	23,757	37,883	-	-	28,320
2018-2019 Starts	73,155	13,268	31,150	-	-	28,737
2019-2020 Starts	59,000	19,689	27,306	-	-	12,005
2020-2021 Starts	8,300	8,300	-	-	-	-
2021-2022 Starts	11,250	2,842	-	-	-	8,408
2022-2023 Starts	22,580	14,226	-	-	-	8,354
2023-2024 Starts	48,215	23,731	12,670	-	-	11,814
2024-2025 Starts	12,450	1,670	8,145	-	-	2,635
TOTAL BUDGET	656,864	241,997	202,183	5,745	-	206,939

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
A/C.01	Basic Need - Primary										
A/C.01.001	Trumpington Meadows Primary			Committed	9,649	3,781	6,927	-	-	-1,059	C&YP
A/C.01.002	Brampton Primary			Committed	5,190	1,411	1,141	-	-	2,638	C&YP
A/C.01.003	Cavalry Primary			Committed	2,000	404	57	-	-	1,539	C&YP
A/C.01.004	Cottenham Primary			Committed	4,560	3,008	-	-	-	1,552	C&YP
A/C.01.005	Fawcett Primary			Committed	4,600	513	3,237	-	-	850	C&YP
A/C.01.006	Hardwick Primary Second Campus (Cambourne)			Committed	6,675	3,023	640	-	-	3,012	C&YP
A/C.01.007	Huntingdon Primary			2015-16	1,024	20	111	-	-	893	C&YP
A/C.01.008	Isle of Ely Primary			Committed	15,975	4,348	3,168	3,500	-	4,959	C&YP
A/C.01.009	Millfield Primary			Committed	1,680	375	34	266	-	1,005	C&YP
A/C.01.010	Orchards Primary			Committed	4,871	1,687	25	180	-	2,979	C&YP
A/C.01.011	Swavesey Primary			Committed	2,255	1,093	-	-	-	1,162	C&YP
A/C.01.012	Alconbury 1st primary			2015-16	10,200	-	9,652	-	-	548	C&YP
A/C.01.013	Fourfields, Yaxley			2015-16	1,500	30	-	-	-	1,470	C&YP
A/C.01.014	Grove Primary			2015-16	1,500	30	-	-	-	1,470	C&YP
A/C.01.015	Hardwick Second Campus (Cambourne)			2015-16	2,360	-	-	-	-	2,360	C&YP
A/C.01.016	Huntingdon Primary			2015-16	1,200	30	-	-	-	1,170	C&YP
A/C.01.017	King's Hedges Primary			Committed	4,945	881	503	116	-	3,445	C&YP
A/C.01.018	Northstowe 1st primary			Committed	11,680	235	11,000	-	-	445	C&YP
A/C.01.019	Westwood Primary			2015-16	2,700	706	50	-	-	1,944	C&YP
A/C.01.020	Bearscroft primary			2015-16	9,350	3,082	4,800	-	-	1,468	C&YP
A/C.01.021	North West Cambridge (NIAB site) primary			2015-16	10,591	880	8,278	-	-	1,433	C&YP
A/C.01.022	Burwell Primary			2016-17	2,050	479	-	-	-	1,571	C&YP
A/C.01.023	Burwell Expansion Phase 2			2016-17	4,000	1,000	2,950	-	-	50	C&YP
A/C.01.024	Clay Farm / Showground primary			2016-17	8,500	1,021	6,579	-	-	900	C&YP

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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
A/C.01.025	Fordham Primary			2016-17	2,210	333	-	-	-	1,877	C&YP
A/C.01.026	Little Paxton Primary			2016-17	3,513	700	395	-	-	2,418	C&YP
A/C.01.027	Wisbech primary expansion			2016-17	6,600	1,756	-	-	-	4,844	C&YP
A/C.01.028	Fulbourn Phase 2			2016-17	4,830	2,794	820	-	-	1,216	C&YP
A/C.01.029	Sawtry Infants			2017-18	4,850	3,370	-	-	-	1,480	C&YP
A/C.01.030	Sawtry Junior			2017-18	2,300	1,900	-	-	-	400	C&YP
A/C.01.031	Hatton Park			2017-18	4,570	2,650	-	-	-	1,920	C&YP
A/C.01.032	Meldreth			2017-18	2,500	1,640	-	-	-	860	C&YP
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields			2017-18	3,000	2,190	-	-	-	810	C&YP
A/C.01.034	St Neots, Wintringham Park.			2017-18	8,790	-	8,790	-	-	-	C&YP
A/C.01.035	The Shade Primary			2017-18	2,300	2,095	155	-	-	50	C&YP
A/C.01.036	Westwood Junior			2018-19	1,900	845	-	-	-	1,055	C&YP
A/C.01.037	Wyton Primary			2018-19	14,500	1,308	7,750	-	-	5,442	C&YP
A/C.01.038	Alconbury 1st primary			2019-20	2,600	45	2,150	-	-	405	C&YP
A/C.01.039	Barrington			2019-20	1,500	160	600	-	-	740	C&YP
A/C.01.040	Harston Primary			2019-20	500	310	-	-	-	190	C&YP
A/C.01.041	Littleport 3rd primary			2019-20	5,000	3,170	-	-	-	1,830	C&YP
A/C.01.042	Loves Farm primary			2019-20	8,700	2,700	-	-	-	6,000	C&YP
A/C.01.043	Melbourn Primary			2019-20	2,200	1,430	-	-	-	770	C&YP
A/C.01.044	Sawston Primary			2019-20	1,800	841	-	-	-	959	C&YP
A/C.01.045	Fourfields Phase 2			2020-21	2,300	2,300	-	-	-	-	C&YP
A/C.01.046	Histon Additional Places			2020-21	6,000	6,000	-	-	-	-	C&YP
A/C.01.047	Chatteris new primary			2023-24	8,725	3,075	5,650	-	-	-	C&YP
A/C.01.048	March new primary			2023-24	8,770	420	7,020	-	-	1,330	C&YP
A/C.01.049	Wisbech new primary			2023-24	8,770	6,426	-	-	-	2,344	C&YP
A/C.01.051	NIAB 2nd primary			2024-25	10,950	170	8,145	-	-	2,635	C&YP
A/C.01.052	Robert Arkenstall Primary			2024-25	500	500	-	-	-	-	C&YP
A/C.01.053	Wilburton Primary			2024-25	500	500	-	-	-	-	C&YP
A/C.01.054	Benwick Primary			2024-25	500	500	-	-	-	-	C&YP
A/C.01.055	Northstowe 2nd primary			2021-22	11,250	2,842	-	-	-	8,408	C&YP
A/C.01.056	Northstowe 3rd primary			2023-24	11,900	4,900	-	-	-	7,000	C&YP
A/C.01.057	Alconbury 2nd primary			2023-24	10,050	8,910	-	-	-	1,140	C&YP
	Total - Basic Need - Primary				293,433	94,817	100,627	4,062		93,927	
A/C.02	Basic Need - Secondary										
A/C.02.001	Southern Fringe secondary			Committed	23,926	1,196	17,335	-	-	5,395	C&YP
A/C.02.002	Swavesey Village College			Committed	2,650	2,507	-	-	-	143	C&YP
A/C.02.003	Littleport secondary and special			2015-16	40,006	3,423	5,000	-	-	31,583	C&YP
A/C.02.004	Cambourne Village College			2019-20	10,000	3,250	5,639	-	-	1,111	C&YP
A/C.02.005	Hampton Gardens			2017-18	15,500	6,902	-	-	-	8,598	C&YP
A/C.02.006	Northstowe secondary			2017-18	22,650	1,052	8,820	-	-	12,778	C&YP
A/C.02.007	North West Fringe secondary			2017-18	20,500	382	20,118	-	-	-	C&YP
A/C.02.008	Bottisham Village College			2018-19	4,000	1,776	-	-	-	2,224	C&YP

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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
A/C.02.009	Cambridge City secondary			2018-19	14,755	3,591	-	-	-	11,164	C&YP
A/C.02.010	Alconbury secondary			2018-19	38,000	5,748	23,400	-	-	8,852	C&YP
A/C.02.011	Additional secondary capacity to serve March & Wisbech			2019-20	23,000	7,333	15,667	-	-	-	C&YP
A/C.02.012	Cromwell Community College			2019-20	3,700	450	3,250	-	-	-	C&YP
A/C.02.013	St. Neots secondary			2022-23	10,940	10,240	-	-	-	700	C&YP
A/C.02.014	Northstowe secondary			2022-23	11,640	3,986	-	-	-	7,654	C&YP
	Total - Basic Need - Secondary				241,267	51,836	99,229			90,202	
A/C.03	Basic Need - Early Years										
A/C.03.001	Orchard Park Primary			2016-17	1,000	50	202	-	-	748	C&YP
A/C.03.002	St. Neots, Loves Farm - Early Years provision			Committed	746	164	46	-	-	536	C&YP
	Total - Basic Need - Early Years				1,746	214	248			1,284	
A/C.04	Adaptations										
A/C.04.001	Hauxton Primary			Committed	1,061	30	763	-	-	268	C&YP
A/C.04.002	Dry Drayton Primary			Committed	1,280	51	-	-	-	1,229	C&YP
A/C.04.003	Holme Primary			2015-16	1,200	1,200	-	-	-	-	C&YP
A/C.04.004	Morley Memorial Primary			2017-18	3,000	1,576	-	-	-	1,424	C&YP
	Total - Adaptations				6,541	2,857	763			2,921	
A/C.05	Condition & Maintenance										
A/C.05.001	School Condition, Maintenance & Suitability			Ongoing	50,681	47,907	953	28	-	1,793	C&YP
	Total - Condition & Maintenance				50,681	47,907	953	28		1,793	
A/C.06	Building Schools for the Future										
A/C.06.003	BSF ICT for Fenland			Committed	9,118	8,831	-	-	-	287	C&YP
	Total - Building Schools for the Future				9,118	8,831				287	
A/C.07	Schools Managed Capital										
A/C.07.001	School Devolved Formula Capital			Ongoing	18,443	18,443	-	-	-	-	C&YP
	Total - Schools Managed Capital				18,443	18,443					
A/C.08	Specialist Provision										
A/C.08.001	Trinity School Hartford, Huntingdon			Committed	5,476	-	-	-	-	5,476	C&YP
	Total - Specialist Provision				5,476					5,476	

Appendix 1: Children, Families and Adults Services (CYP Committee)

Table 5: Capital Programme - Funding

Budget Period: 2016-17 to 2025-26

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
A/C.09	Site Acquisition & Development										
A/C.09.001	Site Acquisition, Development, Analysis and Investigations			Ongoing	1,968	1,417	20	318	-	213	C&YP
	Total - Site Acquisition & Development		-		1,968	1,417	20	318	-	213	
A/C.10	Temporary Accommodation										
A/C.10.001	Temporary Accommodation			Ongoing	20,027	15,364	343	1,337	-	2,983	C&YP
	Total - Temporary Accommodation		-		20,027	15,364	343	1,337	-	2,983	
A/C.11	Children Support Services										
A/C.11.001	Children's Minor Works and Adaptions			Ongoing	174	124	-	-	-	50	C&YP
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works			Ongoing	229	187	-	-	-	42	C&YP
A/C.11.003	CFA Buildings & Capital Team Capitalisation			Committed	2,761	-	-	-	-	2,761	C&YP
A/C.11.005	CFA Management Information System IT Infrastructure			2015-16	5,000	-	-	-	-	5,000	Adults, C&YP
	Total - Children Support Services		-		8,164	311	-	-	-	7,853	
	TOTAL BUDGET				656,864	241,997	202,183	5,745	-	206,939	

Capital Investment Appraisals (CYP Committee)

Prioritised List of Schemes

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
F	Fully Funded	CFA	A/C.01.034	St Neots, Wintringham Park.	8,790	-	-		
F	Fully Funded	CFA	A/C.04.003	Holme Primary	1,200	-	-		
F	Fully Funded	CFA	A/C.07.001	School Devolved Formula Capital	18,443	-	-		
C	Committed	CFA	A/C.01.001	Trumpington Meadows Primary	9,649	-1,059	-		
C	Committed	CFA	A/C.01.002	Brampton Primary	5,190	2,638	-		
C	Committed	CFA	A/C.01.003	Cavalry Primary	2,000	1,539	-		
C	Committed	CFA	A/C.01.004	Cottenham Primary	4,560	1,552	-		
C	Committed	CFA	A/C.01.005	Fawcett Primary	4,600	850	-		
C	Committed	CFA	A/C.01.006	Hardwick Primary Second Campus	6,675	3,012	-		
C	Committed	CFA	A/C.01.007	Huntingdon Primary	1,024	893	-		
C	Committed	CFA	A/C.01.008	Isle of Ely Primary	15,975	4,959	-		
C	Committed	CFA	A/C.01.009	Millfield Primary	1,680	1,005	-		
C	Committed	CFA	A/C.01.010	Orchards Primary	4,871	2,979	-		
C	Committed	CFA	A/C.01.011	Swavesey Primary	2,255	1,162	-		
C	Committed	CFA	A/C.01.012	Alconbury 1st primary	10,200	548	-		
C	Committed	CFA	A/C.01.013	Fourfields Yaxley	1,500	1,470	-		
C	Committed	CFA	A/C.01.017	King's Hedges Primary	4,945	3,445	-		
C	Committed	CFA	A/C.01.018	Northstowe 1st primary	11,680	445	-		
C	Committed	CFA	A/C.02.001	Southern Fringe secondary	23,926	5,395	-		
C	Committed	CFA	A/C.02.003	Littleport secondary	40,006	31,583	-		
C	Committed	CFA	A/C.03.002	St Neots, Loves Farm - Early Years	746	536	-		
C	Committed	CFA	A/C.04.001	Hauxton Primary	1,061	268	-		
C	Committed	CFA	A/C.04.002	Dry Drayton Primary	1,280	1,229	-		
C	Committed	CFA	A/C.06.003	BSF ICT for Fenland	9,118	287	-		
C	Committed	CFA	A/C.08.001	Trinity School Hartford, Huntingdon	5,476	5,476	-		
C	Committed	CFA	A/C.11.001	Children's Minor Works and Adaptions	174	50	-		
C	Committed	CFA	A/C.11.003	CFA Buildings & Capital Team	2,761	2,761	-		
59	Statutory	CFA	A/C.01.020	Bearscroft primary	9,350	1,468	-	Limited flexibility in the timescales; the new	Home to School Transport - The current

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
57	Statutory	CFA	A/C.01.032	Meldreth	2,500	860	-		
54	Statutory	CFA	A/C.01.035	The Shade Primary	2,300	50	-		
54	Statutory	CFA	A/C.01.048	March new primary	8,770	1,330	-		
54	Statutory	CFA	A/C.01.051	NIAB 2nd primary	10,950	2,635	-		

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
54	Statutory	CFA	A/C.01.052	Robert Arkenstall Primary	500	-	-		
54	Statutory	CFA	A/C.01.053	Wilburton Primary	500	-	-		
54	Statutory	CFA	A/C.01.054	Benwick Primary	500	-	-		
54	Statutory	CFA	A/C.02.004	Cambourne Village College	10,000	1,111	-		
54	Statutory	CFA	A/C.02.007	North West Fringe secondary	20,500	-	-		
54	Statutory	CFA	A/C.02.011	Additional secondary capacity to serve	23,000	-	-		
54	Statutory	CFA	A/C.05.001	School Condition, Maintenance & Suitability	50,681	1,793	-		
52	Statutory	CFA	A/C.01.049	Wisbech new primary	8,770	2,344	-		

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
52	Statutory	CFA	A/C.10.001	Temporary Accommodation	20,027	2,983	-		
51	Statutory	CFA	A/C.01.027	Wisbech primary expansion	6,600	4,844	-	There are Basic Need issues which will be	Temporary Accommodation; Other -
51	Statutory	CFA	A/C.01.037	Wyton Primary	14,500	5,442	-		
51	Statutory	CFA	A/C.01.040	Harston Primary	500	190	-		
51	Statutory	CFA	A/C.01.041	Littleport 3rd primary	5,000	1,830	-		
51	Statutory	CFA	A/C.01.043	Melbourn Primary	2,200	770	-		
49	Statutory	CFA	A/C.01.021	North West Cambridge (NIAB site)	10,591	1,433	-	It is possible that there could be flexibility in the	Other - If the school on the University site is
49	Statutory	CFA	A/C.01.023	Burwell Primary Phase 2	4,000	50	-	There is limited flexibility as Burwell Primary is a 2 storey construction. Phase 2 is required to	
49	Statutory	CFA	A/C.01.025	Fordham Primary	2,210	1,877	-	A solution will need to be found as within 2 years there will be a significant breach of our	Home to School Transport; Other - There are two possible alternatives. Pupils could be
49	Statutory	CFA	A/C.01.030	Sawtry Juniors	2,300	400	-		
49	Statutory	CFA	A/C.01.044	Sawston Primary	1,800	959	-		
49	Statutory	CFA	A/C.01.045	Fourfields Phase 2	2,300	-	-		
49	Statutory	CFA	A/C.01.046	Histon Additional Places	6,000	-	-	There is limited capacity beyond the current timescales. currently there is a temporary solution to the capacity issues within the infant school. This solution is on the Junior school site.	Temporary Accommodation - Temporary accommodation is already in place and will meet the current capacity issues, but is not a long term solution and may not be sufficient if pupil numbers increase further.
49	Statutory	CFA	A/C.02.012	Cromwell Community College	3,700	-	-		
49	Statutory	CFA	A/C.02.013	St. Neots secondary	10,940	700	-		
48	Statutory	CFA	A/C.01.028	Fulbourn Primary	4,830	1,216	-	Outline Planning approved for new	
48	Statutory	CFA	A/C.02.005	North Cambridgeshire secondary	15,500	8,598	-	As working in partnership, flexibility would have	
48	Statutory	CFA	A/C.02.006	Northstowe secondary	22,650	12,778	-		
48	Statutory	CFA	A/C.02.008	Bottisham Village College	4,000	2,224	-		
47	Statutory	CFA	A/C.01.016	Huntingdon Primary	1,200	1,170	-		
47	Statutory	CFA	A/C.01.029	Sawtry Infants	4,850	1,480	-		

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
46	Statutory	CFA	A/C.01.019	Maple Grove Infant	2,700	1,944	-	This scheme has replaced All Saints in March,	
46	Statutory	CFA	A/C.01.042	Loves Farm primary	8,700	6,000	-		
45	Statutory	CFA	A/C.01.022	Burwell Primary	2,050	1,571	-		
45	Statutory	CFA	A/C.01.031	Hatton Park	4,570	1,920	-		Home to School Transport - Temporary accommodation is already in existence and capacity issues already identified. Possibly be
44	Statutory	CFA	A/C.01.024	Clay Farm / Showground primary	8,500	900	-		Home to School Transport - Possibility to delay
44	Statutory	CFA	A/C.01.038	Alconbury 1st primary	2,600	405	-		
44	Statutory	CFA	A/C.01.039	Barrington	1,500	740	-		
44	Statutory	CFA	A/C.01.047	Chatteris new primary	8,725	-	-		
44	Statutory	CFA	A/C.01.057	Alconbury 2nd primary	10,050	1,140	-		
43	Statutory	CFA	A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	3,000	810	-		
43	Statutory	CFA	A/C.01.036	Westwood Junior	1,900	1,055	-		Temporary Accommodation - Temporary
43	Statutory	CFA	A/C.02.010	Alconbury secondary	38,000	8,852	-		Home to School Transport - Plans are in place
42	Statutory	CFA	A/C.01.014	Grove Primary	1,500	1,470	-		Temporary Accommodation - Intake has been 2 form entry reception for three academic years, revised demographics indicate 2 form entry at the Grove is required into the foreseeable future. In addition, pre-school provision has been accommodated within the school and therefore a 3 classroom extension will be needed by September 16 to accommodate the older age children as they move through the school. This would only be a short term solution if met by temporary accommodation.
40	Statutory	CFA	A/C.02.009	Cambridge City secondary	14,755	11,164	-		

Priority Score (/100)	Class	Service Area	Ref	Title	Total Scheme Cost £000	Total Prudential Borrowing £000	Net Revenue Impact* £000	Flexibility in Phasing	Alternative Methods of Delivery
38	Statutory	CFA	A/C.01.056	Northstowe 3rd primary	11,900	7,000	-		
37	Statutory	CFA	A/C.01.015	Hardwick Second Campus (Cambourne)	2,360	2,360	-	There is the possibility to be flexible on the delivery of the project, however this would	Temporary Accommodation -
37	Statutory	CFA	A/C.02.014	Northstowe secondary	11,640	7,654	-		Home to School Transport - Transport children, at a revenue expense, to schools across Cambridgeshire with capacity at the time.
36	Statutory	CFA	A/C.01.055	Northstowe 2nd primary	11,250	8,408	-		
36	Statutory	CFA	A/C.03.001	Orchard Park Primary	1,000	748	-		
34	Statutory	CFA	A/C.04.004	Morley Memorial Primary	3,000	1,424	-		
34	Other	CFA	A/C.09.001	Site Acquisition, Development, Analysis	1,968	213	-		
34	Other	CFA	A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	229	42	-		
34	Other	CFA	A/C.11.005	CFA Management Information System IT Infrastructure	3,596	-	-	Limited due to existing contracts ending in 2016/17	Reduced Quality / Scope of Project -
31	Statutory	CFA	A/C.01.026	Little Paxton Primary	3,513	2,418	-		

* Net Revenue Impact only relates to Invest to Save Schemes