

COMPLETE WHITE FIELDS - COLUMNS P AND Q

CHANGE IN FIGURES		Offsets		Partial offsets																
COMPLETE WHITE FIELDS - COLUMNS P AND Q		EXPENDITURE							TOTAL	FUNDING					Reason for Change in Spend / Rephasing	Is there a detailed plan for spend in place? Y/N				
Scheme Ref.	Scheme Name	Up to 2016-17 (£k)	2017-18 (£k)	2018-19 (£k)	2019-20 (£k)	2020-21 (£k)	2021-22 (£k)	Later Yrs (£k)	(£k)	(£k)	Dvp Cont. (£k)	Other Cont. (£k)	Capital Receipts (£k)	Borrowing (£k)						
A/C.01.007	Huntingdon Primary	-59	59	-	-	-	-	-	-	-	-	-	-	-	-	Slippage	Y			
A/C.01.008	Isle of Ely Primary	7	-7	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.012	Ermine Street Primary, Alconbury Weald	-92	92	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.013	Fourfields, Yaxley	-27	27	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.014	Grove Primary, Cambridge	7	-7	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.01.018	Pathfinder Primary, Northstowe	-275	90	185	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.019	Westwood Primary, March. Phase 1	64	-59	-	-	-	-	-	5	-	-	-	-	-	5	Scheme Finished - small increase in cost				
A/C.01.020	Godmanchester Bridge, (Bearscroft Development)	71	-71	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.01.021	North West Cambridge (NIAB site) primary	-52	50	-	-100	102	-	-	-	-	-	-	-	-	-	Brought Forward 1 year as Housing has begun				
A/C.01.022	Burwell Primary	237	-237	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.01.024	Clay Farm / Showground primary, Cambridge	274	-841	183	-	-	-	-	-384	-	-	-	-	-	-384	Accelerated Spend				
A/C.01.025	Fordham Primary	99	-99	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.01.026	Little Paxton Primary	-416	416	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.01.027	Ramoth Primary, Wisbech	-1,072	-900	1,972	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.028	Fulbourn Phase 2	-185	600	800	-	-	-	-	1,215	-	-	-	-	-	1,215	Slippage				
A/C.01.029	Sawtry Infants	51	-1,050	-902	1,719	182	-	-	-	-686	-	-	-	-	686	Accelerated Spend				
A/C.01.030	Sawtry Junior	-40	-1,250	390	790	110	-	-	-	-	-	-	-	-	-	Rephased backwards 1 year				
A/C.01.031	Hatton Park, Longstanton	1,039	-1,039	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.01.032	Meldreth	-60	60	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.033	St Ives, Eastfield / Westfield / Wheatfields	-30	-250	-3,220	500	2,811	189	-	-	-	-	-	-	-	-	Rephased backwards 1 year				
A/C.01.034	St Neots, Winttringham Park.	-2	2	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.035	The Shade Primary, Soham	28	-141	-	-	-	-	-	-113	-	-	-	-	-	-113	Accelerated Spend				
A/C.01.036	Pendragon, Papworth	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.037	Chatteris New School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.038	Westwood Primary, March. Phase 2	-100	100	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.039	Wyton Primary	189	2,000	3,100	-2,313	-203	-	-	2,773	-1,310	-	-	-	-	4,083	Increase in scheme to a 1.5 FE replacement school, Grant reduced to reflect 2019/20 asicNeed allocation reduction				
A/C.01.040	Ermine Street, Alconbury, Phase 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.041	Barrington	-10	10	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.042	Harston Primary	-	-	-	-	-	-	-	-	-235	-	-	-	-	235	Grant reduced to reflect 2019/20 Basic Need allocation reduction				
A/C.01.043	Littleport 3rd primary	-	-	-	-	-	-	-	-	-1,550	-	-	-	-	1,550	Grant reduced to reflect 2019/20 Basic Need allocation reduction				
A/C.01.044	Loves Farm primary, St Neots	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.045	Melbourn Primary	-82	82	281	-	-	-	-	281	-	-	-	-	-	281	Slippage				
A/C.01.046	Sawston Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.047	Fourfields Primary, Yaxley Phase 2	-	-	-	-70	-1,500	-730	-	-2,300	-2,300	-	-	-	-	-	Scheme Removed				
A/C.01.048	Histon Additional Places	-67	-1,550	-	1,617	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.01.049	Northstowe 2nd primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.050	March new primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.051	Wisbech new primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.052	NIAB 2nd primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.053	Robert Arkenstall Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.054	Wilburton Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.055	Benwick Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.056	Alconbury Weald 2nd primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.057	Northstowe 3rd primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.01.060	Wyton New School	-	-	-	-	-	-300	-9,700	-10,000	-	-7,750	-	-	-	-2,250	Scheme Removed				
A/C.01.061	Gamlingay First	-	1,100	1,800	100	-100	-1,100	-1,800	-	-	-	-	-	-	-	Accelerated spend				
A/C.02.003	Littleport secondary and special	-1,975	1,975	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.02.004	Bottisham Village College	279	-279	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.02.006	Northstowe secondary	-377	-2,000	1,300	1,077	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.02.007	North West Fringe secondary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.02.008	Cambridge City secondary	10	-10	-	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend				
A/C.02.009	Alconbury Weald secondary and Special	-50	50	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.02.010	Cambourne Village College	-1,691	1,691	-	-	-	-	-	-	-	-	-	-	-	-	Slippage				
A/C.02.011	Additional secondary capacity to serve March & Wisbech	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.02.012	Cromwell Community College	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.02.013	St. Neots secondary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.02.014	Northstowe secondary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
A/C.03.001	Orchard Park Primary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				

CHANGE IN FIGURES

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CHANGE IN FIGURES		Offsets							Partial offsets							Reason for Change in Spend / Rephasing	Is there a detailed plan for spend in place? Y/N
COMPLETE WHITE FIELDS - COLUMNS P AND Q		EXPENDITURE									FUNDING						
Scheme Ref.	Scheme Name	Up to 2016-17 (£k)	2017-18 (£k)	2018-19 (£k)	2019-20 (£k)	2020-21 (£k)	2021-22 (£k)	Later Yrs (£k)	TOTAL (£k)	Grants (£k)	Dvp Cont. (£k)	Other Cont. (£k)	Capital Receipts (£k)	Borrow- ing (£k)			
A/C.03.003	LA maintained Early Years Provision	-1,096	353	250	-	-	-	-	-493	757	-	-	-	-1,250	rephasing from 2016/17, Increase in budget to cover peckover - as per CPB paper and also substitution of borrowing for Early Years Grant for Specific Schemes in Cambridge and St Neots.		
A/C.04.001	Hauxton Primary	-14	-	-	-	-	-	-	-14	-	-	-	-	-14	Slippage		
A/C.04.004	Morley Memorial Primary	-12	200	255	-	-	-	-	443	-	-	-	-	443	Increased costs as per CPB Paper	Y	
A/C.05.001	School Condition, Maintenance & Suitability	-	-	-	-	-	-	-	-	433	-	-	-	-433	Reflects 2017/18 additional SCA grant than estimated at business planning		
A/C.05.002	Kitchen Ventilation	-	-	-	-	-	-	-	-	-	-	-	-	-			
A/C.07.001	School Devolved Formula Capital	-780	709	-71	-71	-71	-71	-284	-639	-639	-	-	-	-	Roll forward from schools and Reduction in DFC funding for school assumed over all future years		
A/C.08.001	Trinity School Hartford, Huntingdon	7	-7	-	-	-	-	-	-	-	-	-	-	-	Accelerated Spend		
A/C.08.002	Trinity School, Wisbech base	-	-	-	-	-	-	-	-	-	-	-	-	-			
A/C.08.003	SEN Pupil Adaptations	-	-	-	-	-	-	-	-	-	-	-	-	-			
A/C.09.001	Site Acquisition, Development, Analysis and Investigations	119	-	-	-	-	-	-	119	-	-	-	-	119	overspend in 2016/17		
A/C.10.001	Temporary Accommodation	433	-	-	-	-	-	-	433	-	-	-	-	433	overspend in 2016/17		
A/C.11.001	Children's Minor Works and Adoptions	-25	-	-	-	-	-	-	-25	-	-	-	-	-25	Underspend in 2016.17		
A/C.11.002	Cambridgeshire Alternative Education Service Minor Works	-20	-	-	-	-	-	-	-20	-20	-	-	-	-	Underspend in 2016.17		
A/C.11.003	CFA Buildings & Capital Team Capitalisation	88	-	-	-	-	-	-	88	-	-	-	-	88	overspend in 2016/17		
A/C.11.005	CFA Management Information System IT Infrastructure	-782	532	250	-	-	-	-	-	-	-	-	-	-	Rephased - new project team inplace		
A/C.12.001	Strategic Investments	-	-	-	-	-	-	-	-	-	-	-	-	-			
A/C.12.002	Enhanced Frontline	46	-	-	-	-	-	-	46	-	-	-	-	46	overspend in 2016/17		
A/C.12.004	Disabilities Facilities Grant	-	-	-	-	-	-	-	-	-	-	-	-	-			
A/C.12.005	Integrated Community Equipment Service	-	-	-	-	-	-	-	-	-	-	-	-	-			
A/C.13.001	Variation Budget	-	-3,641	-4,114	-3,237	-2,486	-1,275	-5,105	-19,858	-	-	-	-	-19,858	Revision to variation budgets based on updated slippage figures. Take account of all slippage, however funded.		
A/C.13.002	Capitalisation of Interest Costs	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.1.002	Air Quality Monitoring	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.1.009	Major Scheme Development & Delivery	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.1.011	Local Infrastructure improvements	-	181	-	-	-	-	-	181	181	-	-	-	-	Schemes to be completed in 1718 LTP funded. Highway schemes on attachment	Y	
B/C.1.012	Safety Schemes	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.1.015	Strategy and Scheme Development work	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.1.019	Delivering the Transport Strategy Aims	-	1,816	-	-	-	-	-	1,816	1,107	709	-	-	-	Schemes to be completed in 1718 LTP and S106 funded. Highway schemes on attachment plus Yaxley to Farcet cycleway.	Y	
B/C.2.001	Carriageway & Footway Maintenance including Cycle Paths	-	812	-	-	-	-	-	812	667	145	-	-	-	Schemes to be completed in 1718 LTP and S106 funded. Highway schemes on attachment. Budget increased by £159k grant as increased for incentive element (more than originally budgeted).	Y	
B/C.2.002	Rights of Way	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.2.004	Bridge strengthening	-	239	-	-	-	-	-	239	239	-	-	-	-	Schemes to be completed in 1718 LTP funded. Highway schemes on attachment	Y	
B/C.2.005	Traffic Signal Replacement	-	683	-	-	-	-	-	683	66	617	-	-	-	Schemes to be completed in 1718 LTP and S106 funded. Highway schemes on attachment.	Y	
B/C.2.006	Smarter Travel Management - Integrated Highways Management Centre	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.2.007	Smarter Travel Management - Real Time Bus Information	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.3.001	Highways Maintenance (carriageways only from 2015/16 onwards)	2,201	-269	-250	-250	-250	-250	-932	-	474	-	-	-	-474	£2.2m Schemes done in advance of 1718, rest of funding reprofiled. Underspend on LTP grant used to reduce borrowing in this area.	Y	
B/C.3.012	Waste – Household Recycling Centre (HRC) Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.3.101	Development of Archives Centre premises	-1,637	-85	1,842	-	-	-	-	120	-	-	-	-	120	Rephasing compared to original plan. Delays casued by Member decision to review alternative sites. Increased costs based on MS3 estimate which includes an inflationary increase.	Y	
B/C.3.103	Library service essential maintenance and infrastructure renewal	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.3.107	New Community Hub / Library Provision Clay Farm	-157	157	-	-	-	-	-	-	-	-	-	-	-	Scheme run by Cambridge City - slight dealy in scheme. We are committed to this level of expenditure	Y	
B/C.3.108	New Community Hub / Library Service Provision Darwin Green	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.4.001	Ely Crossing	1,034	891	-625	-1,300	-	-	-	-	-	-	-	-	-	Mainly due to £2m land costs charged to 16/17	Y	
B/C.4.006	Guided Busway	-334	-170	-	504	-	-	-	-	-	-	-	-	-	Outstanding costs relate to land compensation payments which are ongoing and hard to judge in which year they are paid	N	
B/C.4.014	Huntingdon West of Town Centre Link Road	-660	660	-	-	-	-	-	-	-	-	-	-	-	Land deals outstanding - uncertainly as to when these are resolved.	Y	
B/C.4.017	Cambridge Cycling Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-			
B/C.4.021	Abbey - Chesterton Bridge	83	-83	-	-	-	-	-	-	-	-	-	-	-	Spend slightly ahead of forecast	Y	

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COMPLETE WHITE FIELDS - COLUMNS P AND Q		EXPENDITURE								TOTAL	FUNDING						
Scheme Ref.	Scheme Name	Up to 2016-17 (£k)	2017-18 (£k)	2018-19 (£k)	2019-20 (£k)	2020-21 (£k)	2021-22 (£k)	Later Yrs (£k)	(£k)	(£k)	Dvp Cont. (£k)	Other Cont. (£k)	Capital Receipts (£k)	Borrowing (£k)			
B/C.4.022	Cycling City Ambition Fund	-565	565	-	-	-	-	-	-	-	-	-	-	-	-	Delays with some schemes. Need to be completed bu March 18 although likely DFT will allow work to go past this date.	Y
B/C.4.023	King's Dyke	-503	-5,667	6,170	-	-	-	-	-	-	-	-	-	-	-	Delay in scheme due to land issues - this has now been resolved	Y
B/C.4.024	Soham Station	-259	500	-	-	-	-	-241	-	-	-	-	-	-	-	Balance of initial work to be completed in 1718. Work likely to be undertaken by Network Rail but currently under resourced to do this. CCC probably need to push this scheme to get any progress made.	Y
B/C.4.028	A14	-42	42	-	-	-	-	-	-	-	-	-	-	-	-	Mainly funded by highways england. Funding to cover work not claimable.	N
B/C.4.031	Growth Deal - Wisbech Access Strategy	-170	170	-	-	-	-	-	-	-	-	-	-	-	-	Balance of Growth Deal work to be completed in 1718	Y
B/C.4.032	Scheme Development for Highways Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
B/C.5.002	Investment in Connecting Cambridgeshire	-627	627	-	-	-	-	-	-	-	-	-	-	-	-	Revised profile of spend	Y
B/C.6.001	Variation Budget	-	-5,078	-2,516	-2,077	-1,570	-1,655	-2,449	-15,345	-	-	-	-	-	-15,345	Revision to variation budgets based on updated slippage figures. Take account of all slippage, however funded.	
B/C.6.002	Capitalisation of Interest Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.1.001	Essential CCC Business Systems Upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.1.003	Citizen First, Digital First	130	-130	-	-	-	-	-	-	-	-	-	-	-	-	Reflects rephasing of budget from 17/18 to fund project work in 16/17	Y
C/C.2.005	Microsoft Enterprise Agreement for CCC	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.2.006	CPSN Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.2.108	Community Hubs - Sawston	-140	140	-	-	-	-	-	-	-	-	-	-	-	-	Scheme expected to progress in 17/18	Y
C/C.3.001	Capitalisation of Transformation Team	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.3.002	Capitalisation of Redundancies	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.10.001	Variation Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
C/C.10.002	Capitalisation of Interest Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
D/C.1.001	Next Generation Enterprise Resource Planning (ERP) solution	-81	221	-	-	-	-	-	140	-	-	140	-	-	-	Expected to complete 17/18. Rephased to correct for £140k budget and matching funding from LGSS Ops savings not included in BP.	
F/C.2.101	County Farms investment (Viability)	-305	121	-	-	-	-	-	-184	-	-	-	-	-	-184	Carry forward £121k re Bettys Nose & Whitehall farm shop. Re-alignment of prior year spend miscoded - transfer of £184k relating to Soham Solar Farm.	
F/C.2.103	Local Plans - representations	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F/C.2.111	Shire Hall	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F/C.2.112	Building Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F/C.2.114	MAC Joint Highways Depot	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F/C.2.119	Energy Efficiency Fund	-146	-	-	-	146	-	-	-	-	-	-	-	-	-	Planned projects under review - to be discussed at CPB 22/5/17. Long lead in time has led to delays in initiating projects	N
F/C.2.240	Housing schemes	1,267	-1,267	-	-	-	-	-	-	-	-	-	-	-	-	A number of schemes progressed to the planning application stage in advance of schedule and £1.4m funding was rephased into 16/17. Balance of this funding is required in 17/18 in line with original plans.	Y
F/C.3.001	Variation Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F/C.3.002	Capitalisation of Interest Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
NEW SCHEMES																	
A/C.02.001	Trumpington Community College (Southern Fringe)	-523	150	200	173	-	-	-	-	-	-	-	-	-	-	Slippage due to IT not yet procured, will carryforward for a number of years while the school grows.	Y
A/C.02.005	Hampton Gardens	-64	64	-	-	-	-	-	-	-	-	-	-	-	-	Remaining contingency, expected to be used in 17/18	Y
A/C.04.003	Holme Conditions	-95	95	-	-	-	-	-	-	-	-	-	-	-	-	Slippage	Y
B/C.3.106	Library Provision Cambourne	-151	151	-	-	-	-	-	-	-	-	-	-	-	-	Scheme rolled forward from 16/17. Fully funded from developer contributions	Y
B/C.3.109	Replacement of accrued streetlights with LEDs	-705	736	-	-	-	-	-	31	-	-	-	-	-	-	31 Scheme rolled forward from 16/17. Scheme likely to be competed early in 17/18. was £705k but now costs have increased slightly.	Y
B/C.5.003	Heritage Lottery fund contribution for Wisbech	-200	200	-	-	-	-	-	-	-	-	-	-	-	-	Scheme rolled forward from 16/17. We are committed to this contribution. Expected to be resolved in 17/18.	Y
Pothole fund	Pothole Action Fund	-	1,155	-	-	-	-	-	1,155	1,155	-	-	-	-	-	Notification of grant too late for Business planning	Y
Nat producti	National Productivity Fund	-	2,890	-	-	-	-	-	2,890	2,890	-	-	-	-	-	Notification of grant too late for Business planning	Y
C/C.1.008	Other Committed Projects (EPAM)	-20	20	-	-	-	-	-	-	-	-	-	-	-	-	Roll forward balance of K2 funding (£20k) to fund continuing work on CCC implementation	Y
C/C.2.102	Renewable Energy - Soham	-775	775	-	-	-	-	-	-	-	-	-	-	-	-	Final network and construction costs of £315k and a retention payment of £460k are due in 17/18. A scheme underspend of £340k is forecast.	Y

CHANGE IN FIGURES
COMPLETE WHITE FIELDS - COLUMNS P AND Q

CHANGE IN FIGURES		Offsets		Partial offsets												Reason for Change in Spend / Rephasing	Is there a detailed plan for spend in place? Y/N
COMPLETE WHITE FIELDS - COLUMNS P AND Q	EXPENDITURE								TOTAL	FUNDING							
Scheme Ref.	Scheme Name	Up to 2016-17 (£k)	2017-18 (£k)	2018-19 (£k)	2019-20 (£k)	2020-21 (£k)	2021-22 (£k)	Later Yrs (£k)	TOTAL (£k)	Grants (£k)	Dvp Cont. (£k)	Other Cont. (£k)	Capital Receipts (£k)	Borrowing (£k)			
C/C.2.003	IT Infrastructure Investment	-245	245	-	-	-	-	-	-	-	-	-	-	-	The carry forward is due to shifting priorities from CCC leading to the delay of several planned projects. It is planned that the carry forward will be used for: Hardware Expansion and Refresh Computer server hardware has a finite lifecycle and the server estate needs periodic refresh. This is staggered so that it is a continual process rather than a single event at regular intervals. In addition, additional hardware for the server infrastructure is often needed to meet increased requirements from the council as business needs change. For FY17/18 it is anticipated that we will require an extra enclosure and upto 4 new servers. Network Refresh Network hardware has a finite lifecycle and the network estate needs periodic refresh. This is staggered so that it is a continual process rather than a single event at regular intervals. During FY 15/16 and FY16/17 the datacentre network core was refreshed, however the distribution layer remained unchanged. The recent independent network audit highlighted a number of pieces of equipment which were classified as either end of life or approaching end of life. In addition the firewall on the NHS connection is now end of life and needs to be replaced. DR capability The current implementation of IT DR for CCC, delivers a small subset of services from a facility based at Scott House. This was designed and implemented as a solution which would be invoked in the case of long term downtime for a small number of key services. One of the key drivers for the implementation of the new storage are network (SAN) was the ability to improve the disaster recovery capability for the council. Now that the SAN is in place, data is replicated across a dedicated link to the LGSS West data centre at Angel Street,	Y	
C/C.2.002	Implementing IT Resilience Strategy for Data Centres	-176	176	-	-	-	-	-	-	-	-	-	-	-	- see C/C.2.003	Y	
C/C.1.002	Office Portfolio Rationalisation	-200	200	-	-	-	-	-	-	-	-	-	-	-	Ongoing work on office rationalisation, moves and co-location projects - including Sawtry, Hill Rise, Shire Hall, Hereward Hall, Buttsgrove, Scott House/Stanton House and Meadows closure.	Y	
CS variation	Corporate Services variation budget	-	-279	-	-	-	-	-	-279	-	-	-	-	-	-279	Capital programme variation budget for Corporate Services, not allocated in business planning.	Y
LGSS Op va	LGSS Operational variation budget	-	-20	-	-	-	-	-	-20	-	-	-	-	-	-20	Capital programme variation budget for LGSS Operational, not allocated in business planning.	Y
		-10,408	-1,606	7,280	-2,938	-2,829	-5,192	-20,511	-36,204	1,229	-6,279	140	-	-	-31,294		