

Table 4: Capital Programme
Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date	Total Cost £000	Previous Years £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
Ongoing	75,795	32,928	-	4,971	4,971	4,804	4,771	4,746	18,604
Committed Schemes	142,397	83,275	-	52,820	4,102	450	250	250	1,250
2015-2016 Starts	64,062	392	4,160	27,560	30,991	959	-	-	-
2016-2017 Starts	15,184	60	913	460	8,165	5,164	412	10	-
2017-2018 Starts	73,750	142	300	300	1,870	40,750	26,650	3,738	-
2018-2019 Starts	60,900	-	-	-	120	1,350	11,600	17,610	30,220
2019-2020 Starts	112,210	-	-	-	-	-	-	13,140	99,070
2021-2022 Starts	11,250	-	-	-	-	-	-	-	11,250
2022-2023 Starts	22,580	-	-	-	-	-	-	-	22,580
2023-2024 Starts	21,950	-	-	-	-	-	-	-	21,950
TOTAL BUDGET	600,078	116,797	5,373	86,111	50,219	53,477	43,683	39,494	204,924

Committee

C&YP

Section 4 - A: Children, Families and Adults Services

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Budget Period: 2015-16 to 2024-25

2014-15 (Column O) is not zero: reassess SharePoint Start Year fields

Ref	Scheme	Description	Linked Revenue Proposal	Scheme Start	Total Cost £000	Previous Years £000	2014-15 £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000	
A/C.01.002	Northstowe 1st primary -	New 3 form entry School with 52 Early Years provision Basic Need Requirement 630 places £8.170m Early Years Basic Need 52 places £1.5m Community Facilities - Children's Centre £1.5m		Committed	11,170	2,305	-	8,650	215	-	-	-	-	C&YP
A/C.01.003	North West Cambridge (NIAB site)	New 2 form entry School with 52 Early Years provision Basic Need Requirement 420 places £6,650m Early Years Basic Need 52 places £1.5m Community Facilities - Children's Centre £1m		2015-16	9,151	171	360	5,700	2,800	120	-	-	-	C&YP
A/C.01.004	Alconbury 1st primary	Phase 1 New School providing 2 form entry (with 3 form entry Infrastructure) and 52 early Years provision Basic Need Requirement 420 places £8.750m Early Years Basic Need 52 places £1.5m		2015-16	10,250	-	500	6,600	2,960	190	-	-	-	C&YP
A/C.01.005	Bearscoft, Godmanchester	New School providing 1.5 form entry (with 2 form entry core facilities) with 52 Early Years Provision Basic Need Requirement 315 places £5.5m Early Years Basic Need 52 places £1.5m		2015-16	7,000	6	400	4,500	2,000	94	-	-	-	C&YP
A/C.01.007	Clay Farm / Showground	Phase 1 New School providing 1 form entry (with 2 form entry Infrastructure) and 52 early Years provision Basic Need Requirement 210 places £6.1m Early Years Basic Need 52 places £1.5m		2016-17	7,600	-	-	300	4,800	2,350	150	-	-	C&YP
A/C.01.010	Chatteris	New School providing 1 form entry with 26 Early Years provision Basic Need Requirement 210 places £6.875m Early Years Basic Need 26 places £750k		2017-18	7,625	-	-	-	250	4,900	2,300	175	-	C&YP
A/C.01.011	The Shade	Phase 2 extension providing 2 form of entry, 210 places Basic Need Requirement 210 places £2.200m		2017-18	2,200	-	-	-	80	1,500	570	50	-	C&YP
A/C.01.012	Alconbury 1st primary	Phase 2 extension providing 3rd form entry. Basic Need Requirement 210 places £2.600m		2019-20	2,600	-	-	-	-	-	-	1,750	850	C&YP
A/C.01.014	Loves Farm primary	New School providing 1.5 form entry Basic Need Requirement 315 places £8.700m		2019-20	8,700	-	-	-	-	-	-	300	8,400	C&YP
A/C.01.015	Littleport 3rd primary -	Phase 1 of New School providing 1 form entry (with 2 Form Entry Infrastructure). Basic Need Requirement 210 places £8.020m Early Years Basic Need 26 places £750k		2019-20	8,770	-	-	-	-	-	-	300	8,470	C&YP

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A/C.01.016	NIAB 2nd primary	New School providing 2 form entry with 52 Early Years provision and community facilities Basic Need Requirement 420 places £7.950m Early Years Basic Need 52 places £1.5m Community Facilities - Children's Centre £1.5m		2019-20	10,950	-	-	-	-	-	-	370	10,580	C&YP
A/C.01.017	Northstowe 2nd primary			2021-22	11,250	-	-	-	-	-	-	-	11,250	C&YP
A/C.01.019	Northstowe 3rd primary			2023-24	11,900	-	-	-	-	-	-	-	11,900	C&YP
A/C.01.020	Alconbury 2nd primary			2023-24	10,050	-	-	-	-	-	-	-	10,050	C&YP
Total - Primary - New Communities					129,016	12,282	1,260	25,750	13,105	9,154	3,020	2,945	61,500	
A/C.02	Primary - Demographic Pressures													
A/C.02.001	North Ely Primary	New 3 form entry School with 52 Early Years provision. Basic Need Requirements of 630 places £10.278m Early Years Requirements of 52 places £1.5m Highways works Access work to school site £3.5m		Committed	15,278	4,182	-	10,900	196	-	-	-	-	C&YP
A/C.02.002	Thorndown Primary	Major rebuild of former junior and infant schools to provide a new 3FE plus 52 pre-school and 50 out of school club. Basic Need Requirements Expansion of 210 places £7.455m Condition works (current school being demolished and also internal refurbishment) £1.000m Early Years Expansion of 52 places £1.500m		Committed	9,956	9,836	-	120	-	-	-	-	-	C&YP
A/C.02.003	Hemingford Grey Primary School	Expansion to a 1.5 form entry 315 place school & 26 early years Basic Need Requirements Expansion of 105 places £1.975m Early Years Expansion of 26 places £750k		Committed	2,725	2,643	-	82	-	-	-	-	-	C&YP
A/C.02.004	Fawcett Primary, Cambridge	Expansion from 1 form to 2 form entry school Basic Need Requirements Expansion of 210 places £1.985m Condition works (internal remodelling) £115k Early Years Expansion of 52 places £1.500k Childrens Centre £1.000m		Committed	4,600	3,296	-	1,200	104	-	-	-	-	C&YP

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A/C.02.005	King's Hedges Primary, Cambridge	Expansion From to 2 form entry to 3 form entry and 52 early years provision Basic Need Requirements Expansion of 210 places £3.200m Early Years Expansion of 52 places £1.500m		Committed	4,700	918	-	3,700	82	-	-	-	-	C&YP
A/C.02.006	Millfield Primary, Littleport	Expansion from 1.5 form to 2 form entry school Basic Need Requirements Expansion of 105 places £1.970m		Committed	1,970	510	-	1,400	60	-	-	-	-	C&YP
A/C.02.007	Hardwick Second Campus (Cambourne)	New School providing 1 Form Entry with 2 form of entry core facilities and 52 Early Years Provision Basic Need Requirement 210 places £5.175m Early Years Basic Need 52 places £1.500m		Committed	6,675	4,507	-	2,086	82	-	-	-	-	C&YP
A/C.02.008	Cottenham	Expansion from 2 form to 3 form entry school including replacement of mobile classrooms and demolition of unsuitable accommodation. Basic Need Requirements Expansion of 210 places £3.560m Condition works £1.000m		Committed	4,560	3,239	-	1,250	71	-	-	-	-	C&YP
A/C.02.009	St Neots, Loves Farm (Joint Scheme with Huntingdonshire District Council)	Additional 26 early years places required Early Years Basic Need 26 places £670k		Committed	670	501	-	149	20	-	-	-	-	C&YP
A/C.02.010	Orchards Primary, Wisbech	Expansion from 2 form entry to 3 form entry school Basic Need Requirements Expansion of 210 places £4.871m		Committed	4,871	3,600	-	1,171	100	-	-	-	-	C&YP
A/C.02.011	Cavalry Primary, March	Expansion from 1.5 form to 2 form entry school Basic Need Requirements Expansion of 105 places £2.250m		Committed	2,320	940	-	1,330	50	-	-	-	-	C&YP
A/C.02.012	Swavesey Primary	2 classroom extension to replace temporary buildings and replacement of temporary classroom accommodating pre-school. For pre-school and out of school club. Early Years Basic Need 52 places £755k Basic need requirements of 60 places £1.500k		Committed	2,325	520	-	1,730	75	-	-	-	-	C&YP

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A/C.02.013	Brampton Primary	Expansion from 2 form to 3 form entry school with 52 early years and 100 out of school club places. Basic Need Requirements Expansion of 210 places £2.940m Early Years Basic Need 52 places £1.5m Condition Works £750k		Committed	5,190	2,233	-	2,870	87	-	-	-	-	- C&YP
A/C.02.014	Huntingdon Town	Additional 3 classrooms required to be completed in 2 phases. Basic Need Requirements Expansion of 90 places £1.500m		2015-16	1,511	20	900	560	31	-	-	-	-	- C&YP
A/C.02.015	Maple Grove	Expansion from 3 form entry to 4 form entry infant school including expansion of pre-school provision from 72 places to 96 places. Basic Need Requirements Expansion of 90 places £1.500m Early Years Basic Need 52 places £1.200m		2015-16	1,500	-	-	1,200	300	-	-	-	-	- C&YP
A/C.02.016	Wisbech	Additional 1 form entry required Basic Need Requirements Expansion of 210 places £2.709m		2016-17	2,709	-	90	-	1,800	770	49	-	-	- C&YP
A/C.02.017	Little Paxton Primary	Expansion from 1 form to 1.5 form entry school/ replacement of temporary buildings Basic Need Requirements Expansion of 105 places £800k		2016-17	800	-	-	30	450	300	20	-	-	- C&YP
A/C.02.018	Fordham	Expansion from 1 form to 1.5 form entry school/replacement of temporary buildings Basic Need Requirements Expansion of 105 places £925k		2016-17	925	27	-	-	300	580	18	-	-	- C&YP
A/C.02.019	Burwell	Additional 90 places required Basic Need Requirements Expansion of 90 places £1.000m		2016-17	1,000	-	-	30	300	650	20	-	-	- C&YP
A/C.02.020	Fulbourn	Additional 60 places required & 52 early years places Basic Need Requirements Expansion of 60 places £1.000m Early Years Basic Need 52 places £750k		2016-17	1,750	33	823	100	500	294	-	-	-	- C&YP

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A/C.02.021	Orchard Park	Additional 24 early years places required Early Years Basic Need 24 places £400k		2016-17	400	-	-	-	15	220	155	10	-	C&YP
A/C.02.022	St Ives, Eastfield / Westfield / Wheatfields	Additional 1 form entry required Basic Need Requirements Expansion of 210 places £3.000m		2017-18	3,000	-	-	-	130	1,900	900	70	-	0
A/C.02.023	Westwood Junior	Expansion from 3 form entry to 4 form entry junior school/ replacement of temporary buildings Basic Need Requirements Expansion of 120 places £1.900m		2018-19	1,900	-	-	-	-	450	1,300	150	-	C&YP
A/C.02.024	Wyton Primary	Replacement of 1 form entry school Basic Need Requirements of 210 places £5.750m		2018-19	5,750	-	-	-	-	200	3,900	1,560	90	C&YP
A/C.02.025	Sawston Primary	Additional 210 places required (1 form entry) in Sawston Basic Need Requirements Expansion of 210 places £5.250m		2019-20	5,250	-	-	-	-	-	-	270	4,980	C&YP
A/C.02.026	Benwick Primary -	Expansion from 3 classrooms to 5 classrooms/replacement of temporary buildings Basic Need Requirements Expansion of 60 places £500k		2019-20	500	-	-	-	-	-	-	500	-	C&YP
A/C.02.027	Harston Primary	Expansion/development required, waiting for the outcome of a feasibility report to confirm numbers. Basic Need Requirements Expansion of places £500k		2019-20	500	-	-	-	-	-	-	500	-	C&YP
A/C.02.028	Melbourne Primary	Expansion of 2 classrooms Basic Need Requirements Expansion of 60 places £500k		2019-20	500	-	-	-	-	-	-	500	-	C&YP
A/C.02.029	Robert Arkenstall Primary	Expansion of 1 class room Basic Need Requirements Expansion of 30 places £500k		2019-20	500	-	-	-	-	-	-	500	-	C&YP

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A/C.02.030	Wilburton Primary	Expansion from 4 classes to 5 classrooms/replacement of temporary building Basic Need Requirements Expansion of 30 places £500k		2019-20	500	-	-	-	-	-	-	500	-	C&YP
A/C.02.031	Wisbech	New School providing 1 form entry, this is to be an on-going review Basic Need Requirement 210 places £8.770m		2019-20	8,770	-	-	-	-	-	-	300	8,470	C&YP
A/C.02.032	March	New School Phase 1 providing 1 form entry Basic Need Requirement 210 places £8.770m		2019-20	8,770	-	-	-	-	-	-	300	8,470	C&YP
	Total - Primary - Demographic Pressures				112,375	37,005	1,813	29,908	4,753	5,364	6,362	5,160	22,010	
A/C.03	Primary - Adaptations													
A/C.03.001	Hauxton	Expansion of 1 classroom and extension of hall Basic Need Requirement 30 places £1.120m		Committed	1,120	730	-	360	30	-	-	-	-	C&YP
A/C.03.002	Dry Drayton	Expansion of 3 classrooms/replacement of temporary buildings Basic Need Requirement 30 places £800k Early Years Basic Need 18 places £400k		Committed	1,200	421	-	740	39	-	-	-	-	C&YP
A/C.03.003	Morley Memorial	Expansion of 2 classrooms and internal re-modelling and provision of 52 early years places Basic Need Requirement 60 places £1.500m Early Years Basic Need 18 places £1.500m		2017-18	3,000	99	150	-	110	1,650	900	91	-	C&YP
	Total - Primary - Adaptations				5,320	1,250	150	1,100	179	1,650	900	91	-	
A/C.04	Secondary - New Communities													
A/C.04.001	Southern Fringe	New 5 form entry school with community facilities Basic Need Requirement 750 places £20.796m Community Facilities - Children's Centre £1.5m		Committed	22,519	12,233	-	9,750	536	-	-	-	-	C&YP
A/C.04.002	North West Fringe	Phase 1 new 4 form entry school Basic Need Requirement 600 places £18.360m		2017-18	18,360	18	-	-	200	3,000	12,500	2,642	-	C&YP
A/C.04.003	Northstowe	New 4 form entry school with core facilities for a 12 form entry Basic Need Requirement 600 places £20.815m		2017-18	20,815	25	100	100	400	14,800	5,000	390	-	C&YP
A/C.04.004	Alconbury Secondary	New 4 form entry school with core facilities for a 8 form entry Basic Need Requirement 600 places £30.000m		2018-19	30,000	-	-	-	-	-	1,400	2,000	26,600	C&YP

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A/C.04.005	Cambridge City	New 4 form entry school Basic Need Requirement 600 places £20.000m		2018-19	20,000	-	-	-	100	500	3,000	13,000	3,400	C&YP
	Total - Secondary - New Communities				111,694	12,276	100	9,850	1,236	18,300	21,900	18,032	30,000	
A/C.05	Secondary - Demographic Pressures													
A/C.05.001	Coleridge	Expansion from 4 form entry to 5 form entry school Basic Need Requirements Expansion of 150 places £4.500k		Committed	4,500	3,902	-	598	-	-	-	-	-	C&YP
A/C.05.002	Ely College	Expansion from 8 form entry to 9 form entry school Basic Need Requirements Expansion of 150 places £3.100k		Committed	3,100	1,439	-	60	1,601	-	-	-	-	C&YP
A/C.05.003	Swavesey Secondary - expansion 1 Form Entry	Expansion from 8 form entry to 9 form entry school Basic Need Requirements Expansion of 150 places £2.650k		Committed	2,650	1,500	-	1,150	-	-	-	-	-	C&YP
A/C.05.004	Littleport	New 4 form entry school with core facilities for a 5 form entry & 110 place SEN school & 52 early years places Basic Need Requirement 600 places £23.150m Early Years Basic Need 26 places £1.500m SEN 110 places £10.000m		2015-16	34,650	195	2,000	9,000	22,900	555	-	-	-	C&YP
A/C.05.005	North Cambridgeshire	New 4 form entry school Basic Need Requirement 600 places £15.500m		2017-18	15,500	-	30	200	500	11,000	3,500	270	-	C&YP
A/C.05.006	St Peters, Huntingdon	Additional 1 FE, possibility of more places depending on outcome of feasibility study Basic Need Requirements Expansion of 150 places £3.250m		2017-18	3,250	-	20	-	200	2,000	980	50	-	C&YP
A/C.05.007	Bottisham Village College	Expansion from 7 form entry to 8 form entry school Basic Need Requirements Expansion of 150 places £3.250k		2018-19	3,250	-	-	-	20	200	2,000	900	130	C&YP
A/C.05.009	Cromwell community college, Chatteris	Expansion from 7 Form entry to 8 form entry school Basic Need Requirements Expansion of 150 places £3.700k		2019-20	3,700	-	-	-	-	-	-	190	3,510	C&YP

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A/C.05.010	8-10 Form Entry additional secondary capacity to serve March & Wisbech	New 8-10 form entry school Basic Need Requirement 1200 - 1500 places £47.600m		2019-20	47,600	-	-	-	-	-	-	6,700	40,900
A/C.05.011	Cambourne secondary	Phase 2 extension providing 6th form entry. Basic Need Requirement 150 places £4.600m		2019-20	4,600	-	-	-	-	-	-	160	4,440
A/C.05.012	St Neots Secondary - additional basic need capacity		2022-23	10,940	-	-	-	-	-	-	10,940		
A/C.05.013	Northstowe secondary - expansion 4 Form Entry. Phase 2		2022-23	11,640	-	-	-	-	-	-	11,640		
	Total - Secondary - Demographic Pressures				145,380	7,036	2,050	11,008	25,221	13,755	6,480	8,270	71,560
A/C.08 A/C.08.003	Building Schools for the Future BSF ICT for Fenland			Committed	9,118	8,664	-	250	204	-	-	-	-
	Total - Building Schools for the Future				9,118	8,664	-	250	204	-	-	-	-
A/C.09 A/C.09.001	Devolved Formula Capital School Devolved Formula Capital			Ongoing	17,437	7,303	-	1,126	1,126	1,126	1,126	1,126	4,504
	Total - Devolved Formula Capital				17,437	7,303	-	1,126	1,126	1,126	1,126	1,126	4,504
A/C.10 A/C.10.001	Condition, Maintenance & Suitability School Condition, Maintenance & Suitability			Ongoing	47,322	20,322	-	3,000	3,000	3,000	3,000	3,000	12,000
	Total - Condition, Maintenance & Suitability				47,322	20,322	-	3,000	3,000	3,000	3,000	3,000	12,000
A/C.11 A/C.11.001	Site Acquisition & Development Site Acquisition, Development, Analysis and Investigations			Ongoing	1,870	937	-	300	300	133	100	100	-
	Total - Site Acquisition & Development				1,870	937	-	300	300	133	100	100	-
A/C.12 A/C.12.001	Temporary Accommodation Temporary Accommodation			Ongoing	8,748	4,248	-	500	500	500	500	500	2,000
	Total - Temporary Accommodation				8,748	4,248	-	500	500	500	500	500	2,000

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A/C.13	Short Breaks for Disabled Children & Social Care Minor Works												
A/C.13.001	Children's Minor Works and Adaptions			Ongoing	169	69	-	25	25	25	25	-	- C&YP
A/C.13.002	Short breaks capital grant			Committed	230	230	-	-	-	-	-	-	- C&YP
	Total - Short Breaks for Disabled Children & Social Care Minor Works				399	299	-	25	25	25	25	-	-
A/C.15	Children Support Services												
A/C.15.001	Cambridgeshire Alternative Education Service Minor Works			Ongoing	249	49	-	20	20	20	20	20	100 C&YP
A/C.15.002	LA maintained Early Years Provision			Committed	2,900	2,176	-	324	200	200	-	-	- C&YP
A/C.15.003	Trinity School Hartford, Huntingdon			Committed	5,500	2,700	-	2,700	100	-	-	-	- C&YP
A/C.15.004	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	2,750	250	-	250	250	250	250	250	1,250 C&YP
	Total - Children Support Services				11,399	5,175	-	3,294	570	470	270	270	1,350
	TOTAL BUDGET				600,078	116,797	5,373	86,111	50,219	53,477	43,683	39,494	204,924

Funding	Total Funding £000	Previous Years £000	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Later Years £000
Government Approved Funding								
Basic Need	108,508	24,667	4,042	3,814	10,000	10,000	9,527	46,458
Capital Maintenance	75,435	18,707	6,294	6,294	6,294	6,294	6,294	25,258
Devolved Formula Capital	15,133	4,999	1,126	1,126	1,126	1,126	1,126	4,504
Specific Grants	5,857	5,857	-	-	-	-	-	-
Total - Government Approved Funding	204,933	54,230	11,462	11,234	17,420	17,420	16,947	76,220
Locally Generated Funding								
Agreed Developer Contributions	39,488	14,192	11,147	9,367	4,762	20	-	-
Anticipated Developer Contributions	133,264	40	14,680	10,125	27,811	19,634	6,617	54,357
Capital Receipts	1,000	-	-	-	1,000	-	-	-
Prudential Borrowing	201,900	33,239	24,692	23,187	20,737	8,893	16,805	74,347
Prudential Borrowing (Repayable)	-	4,476	23,430	-4,394	-18,953	-2,984	-1,575	-
Other Contributions	3,500	-	700	700	700	700	700	-
Total - Locally Generated Funding	379,152	51,947	74,649	38,985	36,057	26,263	22,547	128,704
TOTAL FUNDING	584,085	106,177	86,111	50,219	53,477	43,683	39,494	204,924

CAPITAL FUNDING MISSING FROM SHAREPOINT

10,620

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Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

Summary of Schemes by Start Date					Total Funding £000	Grants £000	Develop. Contr. £000	Other Contr. £000	Capital Receipts £000	Prud. Borr. £000	
Ongoing					68,079	62,024	1,662	-	-	4,393	
Committed Schemes					134,198	38,511	45,303	3,500	-	46,884	
2015-2016 Starts					64,002	4,091	27,677	-	-	32,234	
2016-2017 Starts					15,184	6,301	6,434	-	-	2,449	
2017-2018 Starts					73,732	18,239	32,044	-	1,000	22,449	
2018-2019 Starts					60,900	18,857	23,400	-	-	18,643	
2019-2020 Starts					112,210	26,032	36,232	-	-	49,946	
2021-2022 Starts					11,250	2,842	-	-	-	8,408	
2022-2023 Starts					22,580	14,226	-	-	-	8,354	
2023-2024 Starts					21,950	13,810	-	-	-	8,140	
TOTAL BUDGET					584,085	204,933	172,752	3,500	1,000	201,900	
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	Primary - New Communities										
A/C.01.001	Trumpington Meadows, Cambridge			Committed	8,915	3,986	6,927	-	-	-1,998	C&YP
A/C.01.002	Northstowe 1st primary -			- Committed	11,170	105	11,065	-	-	-	C&YP
A/C.01.003	North West Cambridge (NIAB site)			- 2015-16	9,110	325	7,702	-	-	1,083	C&YP
A/C.01.004	Alconbury 1st primary			- 2015-16	10,250	-	9,734	-	-	516	C&YP
A/C.01.005	Bearscroft, Godmanchester			- 2015-16	7,000	655	5,080	-	-	1,265	C&YP
A/C.01.007	Clay Farm / Showground			- 2016-17	7,600	297	5,595	-	-	1,708	C&YP
A/C.01.010	Chatteris			- 2017-18	7,625	1,889	5,650	-	-	86	C&YP
A/C.01.011	The Shade			- 2017-18	2,200	2,048	152	-	-	-	C&YP
A/C.01.012	Alconbury 1st primary			- 2019-20	2,600	30	2,150	-	-	420	C&YP
A/C.01.014	Loves Farm primary			- 2019-20	8,700	150	-	-	-	8,550	C&YP
A/C.01.015	Littleport 3rd primary -			- 2019-20	8,770	190	-	-	-	8,580	C&YP
A/C.01.016	NIAB 2nd primary			- 2019-20	10,950	170	8,145	-	-	2,635	C&YP
A/C.01.017	Northstowe 2nd primary			- 2021-22	11,250	2,842	-	-	-	8,408	C&YP
A/C.01.019	Northstowe 3rd primary			- 2023-24	11,900	4,900	-	-	-	7,000	C&YP
A/C.01.020	Alconbury 2nd primary			- 2023-24	10,050	8,910	-	-	-	1,140	C&YP
	Total - Primary - New Communities			-	128,090	26,497	62,200	-	-	39,393	
A/C.02	Primary - Demographic Pressures										
A/C.02.001	North Ely Primary			- Committed	15,278	5,580	3,159	3,500	-	3,039	C&YP
A/C.02.002	Thorndown Primary			- Committed	7,256	3,099	385	-	-	3,772	C&YP
A/C.02.003	Hemingford Grey Primary School			- Committed	2,724	1,738	909	-	-	77	C&YP
A/C.02.004	Fawcett Primary, Cambridge			- Committed	4,383	285	3,993	-	-	105	C&YP
A/C.02.005	King's Hedges Primary, Cambridge			- Committed	4,700	1,089	503	-	-	3,108	C&YP
A/C.02.006	Millfield Primary, Littleport			- Committed	1,970	507	72	-	-	1,391	C&YP
A/C.02.007	Hardwick Second Campus (Cambourne)			- Committed	6,675	3,023	431	-	-	3,221	C&YP
A/C.02.008	Cottenham			- Committed	4,560	3,490	-	-	-	1,070	C&YP
A/C.02.009	St Neots, Loves Farm (Joint Scheme with Huntingdonshire District Council)			- Committed	670	164	46	-	-	460	C&YP

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

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.02.010	Orchards Primary, Wisbech			- Committed	4,864	1,627	25	-	-	3,212	C&YP
A/C.02.011	Cavalry Primary, March			- Committed	2,320	534	16	-	-	1,770	C&YP
A/C.02.012	Swavesey Primary			- Committed	2,255	1,079	-	-	-	1,176	C&YP
A/C.02.013	Brampton Primary			- Committed	5,190	1,404	1,141	-	-	2,645	C&YP
A/C.02.014	Huntingdon Town			- 2015-16	1,491	78	111	-	-	1,302	C&YP
A/C.02.015	Maple Grove			- 2015-16	1,500	630	50	-	-	820	C&YP
A/C.02.016	Wisbech			- 2016-17	2,709	2,248	-	-	-	461	C&YP
A/C.02.017	Little Paxton Primary			2016-17	800	36	629	-	-	135	C&YP
A/C.02.018	Fordham			- 2016-17	925	899	8	-	-	18	C&YP
A/C.02.019	Burwell			- 2016-17	1,000	1,000	-	-	-	-	C&YP
A/C.02.020	Fulbourn			- 2016-17	1,750	1,623	-	-	-	127	C&YP
A/C.02.021	Orchard Park			- 2016-17	400	198	202	-	-	-	C&YP
A/C.02.022	St Ives, Eastfield / Westfield / Wheatfields			- 2017-18	3,000	2,100	-	-	-	900	0
A/C.02.023	Westwood Junior			2018-19	1,900	50	-	-	-	1,850	C&YP
A/C.02.024	Wyton Primary			2018-19	5,750	2,159	-	-	-	3,591	C&YP
A/C.02.025	Sawston Primary			- 2019-20	5,250	2,950	-	-	-	2,300	C&YP
A/C.02.026	Benwick Primary -			- 2019-20	500	500	-	-	-	-	C&YP
A/C.02.027	Harston Primary			- 2019-20	500	500	-	-	-	-	C&YP
A/C.02.028	Melbourne Primary			- 2019-20	500	500	-	-	-	-	C&YP
A/C.02.029	Robert Arkenstall Primary			- 2019-20	500	138	-	-	-	362	C&YP
A/C.02.030	Wilburton Primary			- 2019-20	500	-	-	-	-	500	C&YP
A/C.02.031	Wisbech			- 2019-20	8,770	6,126	-	-	-	2,644	C&YP
A/C.02.032	March			- 2019-20	8,770	120	7,020	-	-	1,630	C&YP
	Total - Primary - Demographic Pressures		-		109,360	45,474	18,700	3,500	-	41,686	
A/C.03	Primary - Adaptations										
A/C.03.001	Hauxton			- Committed	1,120	60	763	-	-	297	C&YP
A/C.03.002	Dry Drayton			- Committed	1,200	60	-	-	-	1,140	C&YP
A/C.03.003	Morley Memorial			- 2017-18	3,000	1,350	-	-	1,000	650	C&YP
	Total - Primary - Adaptations		-		5,320	1,470	763	-	1,000	2,087	
A/C.04	Secondary - New Communities										
A/C.04.001	Southern Fringe			- Committed	22,073	973	15,601	-	-	5,499	C&YP
A/C.04.002	North West Fringe			- 2017-18	18,342	-	18,342	-	-	-	C&YP
A/C.04.003	Northstowe			- 2017-18	20,815	1,908	7,900	-	-	11,007	C&YP
A/C.04.004	Alconbury Secondary			- 2018-19	30,000	1,080	23,400	-	-	5,520	C&YP
A/C.04.005	Cambridge City			- 2018-19	20,000	13,388	-	-	-	6,612	C&YP
	Total - Secondary - New Communities		-		111,230	17,349	65,243	-	-	28,638	
A/C.05	Secondary - Demographic Pressures										
A/C.05.001	Coleridge			- Committed	4,501	532	267	-	-	3,702	C&YP
A/C.05.002	Ely College			- Committed	3,100	1,439	-	-	-	1,661	C&YP
A/C.05.003	Swavesey Secondary - expansion 1 Form Entry			- Committed	2,628	1,880	-	-	-	748	C&YP

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

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.05.004	Littleport			- 2015-16	34,651	2,403	5,000	-	-	27,248	C&YP
A/C.05.005	North Cambridgeshire			- 2017-18	15,500	6,759	-	-	-	8,741	C&YP
A/C.05.006	St Peters, Huntingdon			- 2017-18	3,250	2,185	-	-	-	1,065	C&YP
A/C.05.007	Bottisham Village College			- 2018-19	3,250	2,180	-	-	-	1,070	C&YP
A/C.05.009	Cromwell community college, Chatteris			- 2019-20	3,700	250	3,250	-	-	200	C&YP
A/C.05.010	8-10 Form Entry additional secondary capacity to serve March & Wisbech			- 2019-20	47,600	9,968	15,667	-	-	21,965	C&YP
A/C.05.011	Cambourne secondary			- 2019-20	4,600	4,440	-	-	-	160	C&YP
A/C.05.012	St Neots Secondary - additional basic need capacity			- 2022-23	10,940	10,240	-	-	-	700	C&YP
A/C.05.013	Northstowe secondary - expansion 4 Form Entry. Phase 2			- 2022-23	11,640	3,986	-	-	-	7,654	C&YP
	Total - Secondary - Demographic Pressures			-	145,360	46,262	24,184	-	-	74,914	
A/C.08	Building Schools for the Future										
A/C.08.003	BSF ICT for Fenland			0 Committed	5,266	4,812	-	-	-	454	C&YP
	Total - Building Schools for the Future			0	5,266	4,812	-	-	-	454	
A/C.09	Devolved Formula Capital										
A/C.09.001	School Devolved Formula Capital			0 Ongoing	15,133	15,133	-	-	-	-	C&YP
	Total - Devolved Formula Capital			0	15,133	15,133	-	-	-	-	
A/C.10	Condition, Maintenance & Suitability										
A/C.10.001	School Condition, Maintenance & Suitability			0 Ongoing	41,929	37,836	1,296	-	-	2,797	C&YP
	Total - Condition, Maintenance & Suitability			0	41,929	37,836	1,296	-	-	2,797	
A/C.11	Site Acquisition & Development										
A/C.11.001	Site Acquisition, Development, Analysis and Investigations			0 Ongoing	1,871	1,851	20	-	-	-	C&YP
	Total - Site Acquisition & Development			0	1,871	1,851	20	-	-	-	
A/C.12	Temporary Accommodation										
A/C.12.001	Temporary Accommodation			0 Ongoing	8,748	6,855	346	-	-	1,547	C&YP
	Total - Temporary Accommodation			0	8,748	6,855	346	-	-	1,547	
A/C.13	Short Breaks for Disabled Children & Social Care Minor Works										
A/C.13.001	Children's Minor Works and Adaptions			0 Ongoing	169	149	-	-	-	20	C&YP
A/C.13.002	Short breaks capital grant			0 Committed	230	202	-	-	-	28	C&YP
	Total - Short Breaks for Disabled Children & Social Care Minor Works			0	399	351	-	-	-	48	
A/C.15	Children Support Services										
A/C.15.001	Cambridgeshire Alternative Education Service Minor Works			0 Ongoing	229	200	-	-	-	29	C&YP
A/C.15.002	LA maintained Early Years Provision			0 Committed	2,900	843	-	-	-	2,057	C&YP

Section 4 - A: Children, Families and Adults Services

Table 5: Capital Programme - Funding

Budget Period: 2015-16 to 2024-25

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.15.003	Trinity School Hartford, Huntingdon		0	Committed	5,500	-	-	-	-	5,500
A/C.15.004	CFA Buildings & Capital Team Capitalisation		0	Committed	2,750	-	-	-	-	2,750
	Total - Children Support Services		0		11,379	1,043	-	-	-	10,336
	TOTAL BUDGET				584,085	204,933	172,752	3,500	1,000	201,900

C&YP
C&YP