Appendix B: Children & Young People Capital Schemes

		Scheme	Description	Scheme	Total	Previous	2020-21	2021-22	2022-23	2023-24	2024-25		Committe
				Start	Cost £000	Years £000	£000	£000	£000	£000	£000	Years £000	L
	A/C.01	Basic Need - Primary											ı
	,	North West Cambridge	New 2 form entry school with 52 Early Years provision:	Committed	11,776	545		40	6,952	4,000	239		C&YP
Primary	A, C.01.021	(NIAB site) primary	£8,876k Basic Need requirement 420 places	Committee	11,770	545		40	0,332	4,000	233	_	
,		(, [£1,700k Early Years Basic Need 52 places										1
			£1,200k Community facilities - Children's Centre										1
Basic Need -	A/C.01.028	Fulbourn Phase 2	Expansion of 4 classrooms:	Committed	6,951	6,951		-	-	-	-	-	C&YP
Primary	,		£6,951k Basic Need requirement 120 places		-,								1
Basic Need -	A/C.01.029	Sawtry Infants and Juniors	Expansion of provision in Sawtry	Committed	8,725	2,443	279	4,300	1,450	253	-	-	C&YP
Primary			Primary Basic Need requirement 210 places										1
			Early Years Basic Need 26 places										
	A/C.01.034	St Neots, Wintringham	New 3 form entry school with 78 Early Years provision:	Committed	13,975	9,644	3,709	400	222	-	-	-	C&YP
Primary		Park	£11,210k Basic Need requirement 630 places										
			£2,640k Early Years Basic Need 78 places										1
	A/C.01.037	Chatteris New School	New 1 form of entry School with 26 Early Years places:	Committed	6,980	3,029	3,800	151	-	-	-	-	C&YP
Primary			£6,155k Basic Need requirement 210 places										
		 	£ 825k Early Years										
	A/C.01.039	Wyton Primary	New replacement 1.5 form entry school:	Committed	9,100	8,998	102	-	-	-	-	-	C&YP
Primary	. 10 01 011	Dannington	£9,100k Basic Need requirement 315 places										001/0
	A/C.01.041	Barrington	Expansion to 1 form of entry: £3,000k Basic Need requirement	Committed	3,000	2,784	216	-	-	-	-	-	C&YP
Primary Basic Need -	1/6 01 016	Sawston Primary	Extension of 4 classrooms to complete 1 form entry expansion:	2019-20	2.460	2,155	305						C&YP
Primary	A/C.01.046	Sawston Filliary	£2,460k Basic Need requirement 120 places	2019-20	2,460	2,155	305	-1	-	-	-	-	Cath
	A/C 01 049	Histon Additional Places	Expansion of 2 form entry primary and 2 form entry Eary Years in the Histon	Committed	17,170	10,014	6,735	235	106				C&YP
Primary	A/C.01.048	I listori Additional Flaces	area:	Committed	17,170	10,014	0,/35	235	186	-	-	-	Cair
Tilliary			£17,170k Basic Need requirement 210 places										i
Basic Need -	A/C 01 062	Waterbeach Primary	Expansion of 1 form of entry due to in-catchment development:	Committed	6,766	6,126	400	240	_	_	_		C&YP
Primary	A, C.01.002	School	£6,759 Basic Need requirement 120 places	Committee	0,700	0,120	400	240	_	_		_	
	A/C 01 065	New Road Primary	Expansion to 2 form of entry:	Committed	6,608	6,077	400	131	_	_	_		C&YP
Primary	7,4 0.01.003	,	£6,808k Basic Need requirement	Committee	0,000	0,077	400	131					
Basic Need -	A/C.01.066	Bassingbourn Primary	Expansion	2019-20	2,875	2,599	200	76	-	-	_	_	C&YP
Primary	,, 0.02.000	School		2010 20	2,075		200	, ,					
Basic Need -	A/C.01.067	WING Development -	New 2 form entry school with 52 Early Years provision and community	2019-20	10,250	496	6,600	2,900	254	-	-	-	C&YP
Primary	,	Cambridge	facilities:		ŕ		,	,					
			£8,590k Basic Need requirement 420 places										
			£1,260k Early Years Basic Need 52 places										1
	A/C.01.068	St Philips Primary School	Expansion of 0.5 form of entry:	2018-19	3,500	87	1,800	1,100	400	113	-	-	C&YP
Primary			£3,500k Basic Need requirement 60 places										i
	A/C.01.070	St Ives, Eastfield /	Expansion of 1 form of entry:	Committed	7,900	326	4,500	2,800	274	-	-	-	C&YP
Primary		Westfield / Wheatfields	£7,900k Basic Need requirement 210 places										i
	Various	Confidential Schemes	Various schemes which have not yet been let	Various	77,505	17	434	9,773	13,950	22,586	23,585	7,160	i
Primary													i
		Total - Basic Need -			195,541	62,291	29,480	22,146	23,688	26,952	23,824	7,160	i
		Primary											i
	A/C.02	Basic Need - Secondary											•
Basic Need -	A/C 02 003	Littleport secondary and	New 4 form entry school (with 5 form entry core facilities) with new SEN	Committed	43,324	43,324					_		C&YP
Secondary	, , C.02.003	Ispecial	school and 52 Early Years provision:	Committee	73,324	73,324		-	-]	-	-	
		'	£29,482k Basic Need requirement 600 places										i
		I		1		1							
İ			£1,500k Early Years Basic Need 26 places			'	I	ı		I		l l	

Type of scheme	Ref	Scheme		Scheme	Total	Previous	2020-21	2021-22	2022-23	2023-24	2024-25	Later	Committee
				Start	Cost £000	Years £000	£000	£000	£000	£000	£000	Years £000	
Basic Need - Secondary	'	Bottisham Village College	£14,969k Basic Need requirement 150 places	Committed	14,969	14,933	36	-	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.006	Northstowe secondary	New 4 form entry school (with 12 form entry core facilities) & 100 place SEN Provision: £50,373k Basic Need requirement 600 places	Committed	49,361	44,323	4,000	610	428	-	-	-	C&YP
Basic Need - Secondary		Cambridge City secondary	Additional capacity for Cambridge City: £18,355k Basic Need requirement 450 places	Committed	18,355	18,035	320	-	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.010	Cambourne Village College	Expansion to 7 form entry (Phase 2): £9,956k Basic Need requirement 300 places Follow on expansion to 9 form entry: £9,066k Basic Need requirement 300 places	Committed	19,024	18,691	333	-	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.011	New secondary capacity to serve Wisbech		2019-20	38,800	1,275	3,350	30,300	3,270	605	-	-	C&YP
Basic Need - Secondary	A/C.02.012	Cromwell Community College	Expansion from 7 to 8 form entry school: £8,320k Basic Need requirement 150 places	2019-20	8,527	4,448	4,000	79	-	-	-	-	C&YP
Basic Need - Secondary	A/C.02.016	Cambourne West secondary	New 6 form entry school with 300 place sixth form provision: £38,500k Basic Need requirement 900 places	2018-19	38,500	160	270	390	550	24,600	12,000	530	C&YP
Basic Need - Secondary	Various	Confidential Schemes	Various schemes which have not yet been let	Various	89,408	382	1,640	14,371	40,900	19,920	8,065	4,130	
		Total - Basic Need - Secondary			320,268	145,571	13,949	45,750	45,148	45,125	20,065	4,660	
	A/C.03	Basic Need - Early Years											
Basic Need - Early Years	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.		6,310	6,210	100	-	-	-	-	-	C&YP
		Total - Basic Need - Early			6,310	6,210	100	-	-	-	-	-	
		Years											
Adaptations	A/C.04 Various	Adaptations Confidential Schemes	Various schemes which have not yet been let	Various	351	1		-	35	300	15	-	C&YP
		Total - Adaptations			351	1	-	-	35	300	15	-	
	A/C.05	Condition &											
	A, C.03	Maintenance											
Condition & Maintenance	A/C.05.001	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	25,529	3,179	2,350	2,500	2,500	2,500	2,500	10,000	C&YP
Condition & Maintenance	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	1,500	150	-	-	-	-	-	C&YP
		Total - Condition & Maintenance			27,179	4,679	2,500	2,500	2,500	2,500	2,500	10,000	

Type of scheme	Ref	Scheme	Description	Scheme Start	Total Cost £000	Previous Years £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	2024-25 £000	Later Years £000	Committee
	A/C.07	Schools Mananged Capital											
Schools Mananged 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	8,130	813	813	813	813	813	813	3,252	C&YP
		Total - Schools Mananged Capital			8,130	813	813	813	813	813	813	3,252	
	A/C.08	Specialist Provision											
Specialist Provision		SEN Pupil Adaptations	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.	Ongoing	600	150	150	150	150	-	-	-	C&YP
Specialist Provision	A/C.08.005	Spring Common Special School	Replace mobile classrooms with permanent accommodation. Create specialist rooms to meet the needs of pupils with Special Education Needs, including therapy and hygiene rooms in accordance with government quidelines	2018-19	3,000	200	1,500	1,300	-	-	-	-	C&YP
Specialist Provision	A/C.08.006	Highfields Phase 2	This scheme is provide essential ancillary facilities recommended for a school of this size and nature	2019-20	6,870	3,806	2,800	194	70	-	-	-	C&YP
Specialist Provision	Various	Confidential Schemes	Various schemes which have not yet been let	Various	9,200	61	1,500	2,200	1,450	3,989	-	-	
		Total - Specialist Provision			19,670	4,217	5,950	3,844	1,670	3,989	-	-	
	A/C.09	Site Acquisition & Development											
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	600	150	150	150	150	-	-	-	C&YP
Site Acquisition & Development	Various	Confidential Schemes	Various schemes which have not yet been let	Various	2,000	-	2,000	-	-	-	-	-	C&YP
		Total - Site Acquisition & Development			2,600	150	2,150	150	150	-	-	-	
	A/C.10	Temporary											
Temporary Accommodation	A/C.10.001	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	12,500	1,500	1,500	1,500	1,500	1,500	1,000	4,000	C&YP
		Total - Temporary Accommodation			12,500	1,500	1,500	1,500	1,500	1,500	1,000	4,000	
	A/C.11	Children Support											
Children Support Services	A/C.11.001	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
Children Support Services	A/C.11.003	P&C Buildings & Capital Team Capitalisation	Salaries for the Buildings and Capital Team are to be capitalised on an ongoing basis. These are budgeted as one line, but are eventually capitalised against individual schemes.	Ongoing	2,500	250	250	250	250	250	250	1,000	C&YP

	Type of scheme	Ref	Scheme	Description	Scheme	Total	Previous	2020-21	2021-22	2022-23	2022 24	2024-25	Later	Committee
					Start	Cost	Years	2020-21	2021-22	2022-23	2023-24	2024-25	Years	İ
						£000	£000	£000	£000	£000	£000	£000	£000	!
,			Total - Children Support			2,575	275	275	275	250	250	250	1,000	
			Services											
			Total C&YP Schemes			595,124	225,707	56,717	76,978	75,754	81,429	48,467	30,072	