

Ref	Scheme	Description	District	Uncommitted/Committed/On site/Completed	Total Cost £000	Previous Years £000	2019-20	2020-21	2021-22	2022-23	2023-24	Later Years £000	Total Scheme Prudential Borrowing	Total Cost of Borrowing	Risk of Not undertaking Scheme	Recommendations
							£000	£000	£000	£000	£000					
<b>A/C.01</b>	<b>Basic Need - Primary</b>															
A/C.01.018	Pathfinder Primary, Northstowe	New 630 place school with 52 Early Years places and integrated community facilities developed in partnership with South Cambridgeshire District Council in response to housing development	South Cambridgeshire	Completed	11,301	11,231	70	0	0	0	0	0				
A/C.01.020	Godmanchester Bridge Primary	New 420 place school with 52 Early Years places in response to the Bearscroft housing development	Huntingdonshire	Completed	9,250	9,076	174	0	0	0	0	0				
A/C.01.021	North West Cambridge Primary	New 420 place school with 52 Early Years places and integrated community facilities in response to housing development on the former NIAB site	City/South Cambridgeshire	Uncommitted	11,774	635	0	6,900	4,000	239	0	0	4,367	6,459	New housing development. Children would not have a local school to attend. Site and Section 106 contribution would have to be handed back to the developer.	Keep in the programme but review start year.
A/C.01.024	Trumpington Park Primary, Cambridge	New 630 place school with 52 Early Years places in response to housing development in the Cambridge Southern Fringe	City/South Cambridgeshire	Completed	12,000	11,836	164	0	0	0	0	0				
A/C.01.025	Fordham Primary	Expansion from 210 to 420 places including replacement of temporary accommodation in response to basic need requirement for additional places in the school's catchment area	East Cambridgeshire	Completed	4,125	4,018	107	0	0	0	0	0				
A/C.01.026	Little Paxton Primary	Expansion from 210 to 420 places including replacement of temporary accommodation in response to housing development and the basic need for places in the school's catchment area.	Huntingdonshire	Completed	3,350	3,330	20	0	0	0	0	0				
A/C.01.027	Nene Infant & Ramoth Junior, Wisbech	Expansion to provide an additional 300 places in response to the basic need requirement for additional places in the local area	Fenland	Completed	7,341	7,117	224	0	0	0	0	0				
A/C.01.028	Fulbourn Phase 2	Expansion to provide an additional 120 places (4 classrooms) in response to the basic need requirement for additional places in the school's catchment area	East Cambridgeshire	On site	6,950	6,557	293	100	0	0	0	0				
A/C.01.029	Sawtry Infant	Expansion to provide an additional 90 places (3 classrooms) with 26 Early Years places in response to housing development and the basic need requirement for additional places in the school's catchment area.	Huntingdonshire	Uncommitted	5,511	2,122	2,500	750	139	0	0	0	1,454	2,196	Meeting arranged to review latest demographic information and the potential new housing coming forward in discussion with Cambridge Meridian Academies Trust (the Junior school is part of this multi-academy trust), the Head of the Infant School and the local ward Councillor.	
A/C.01.030	Sawtry Junior Academy	Extension to provide an additional 120 places (4 classrooms) in response to housing development and the basic need requirement for additional places in the school's catchment area.	Huntingdonshire	Uncommitted	3,214	300	2,100	700	114	0	0	0	2,410	3,630	Would require temporary solution or alternative provision such as using spare accommodation at the village college.	As for Infant School
A/C.01.031	Hatton Park, Longstanton	Expansion from 210 to 420 places in response to housing development and the basic need requirement for additional places in the school's catchment area.	South Cambridgeshire	Completed	5,080	5,017	63	0	0	0	0	0				As for Infant School
A/C.01.032	Meldreth	Expansion to 210 places in response to the basic need requirement for additional places in the school's catchment area	South Cambridgeshire	Completed	2,250	2,213	37	0	0	0	0	0				
A/C.01.034	St Neots, Wintringham Park	New 630 place primary school with 78 Early Years places in response to housing development	Huntingdonshire	Uncommitted	14,268	646	9,000	4,000	400	222	0	0	5,078	7,535	A temporary school solution is already in place located at The Round House School, Loves Farm. Further temporary provision would need to be provided if the project were not to proceed. This would have serious impact on The Round House School as there is limited space/scope to expand on site.	Proceed to programme.
A/C.01.035	The Shade Primary, Soham	Expansion from 210 to 420 places (Phase 2) in response to housing development. The school was planned to increase in size in line with the development plans	East Cambridgeshire	Completed	2,560	2,554	6	0	0	0	0	0				
A/C.01.036	Pendragon, Papworth	Expansion from 210 to 330 places in response to housing development	South Cambridgeshire	Uncommitted	3,500	0	0	0	150	1,900	1,450	0	1,591	2,359	The expansion project is entirely linked to a proposed housing development in Papworth which is yet to commence.	Review latest position with South Cambridgeshire District Council and the developer to ensure project start date aligns with housing development programme.

A/C.01.037	Cromwell Community College	Extension of the school's age range from 11-16 to 4-16 to provide an additional 210 primary places in response to the basic need requirement in Chatteris and respond to planned housing development. Scheme also provides 26 Early Years places	Fenland	Uncommitted	6,980	272	4,600	1,900	208	0	0	0	5,042	7,724	Strategy for securing additional primary school places in Chatteris agreed by the CYP Committee. Significant amount of temporary classrooms would be required should the project be deferred.	Proceed as programme.
A/C.01.038	Westwood Primary, March	Phase 2: Expansion to provide an additional 210 places to take the school, which operates across two sites following a decision to close Maple Grove Infant School and extend the age range for the former Westwood Junior School to become a primary school, to 840 places (4FE) in response to the basic need requirement for additional places in the local area.	Fenland	On site	3,241	3,177	64	0	0	0	0	0				
A/C.01.039	Wyton Primary	Replacement and expansion of existing school to provide 330 places on its existing site in response to a combination of condition, health and safety and basic need requirements	Huntingdonshire	On site	9,226	8,640	400	186	0	0	0	0				
A/C.01.040	Ermine Street, Alconbury	Phase 2: Expansion from 420 to 630 places in response to housing development. The school was planned to increase in size in line with development plans	Huntingdonshire	Uncommitted	3,350	0	150	1,800	1,300	100	0	0	0		If the project were not to proceed temporary accommodation would need to be provided or children bused to other schools in Huntingdon. The S106 developer contribution would need to be handed back to the developer.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and occupations.
A/C.01.041	Barrington	Expansion to provide 210 places in response to housing development and the basic need requirement for additional places in the school's catchment area	South Cambridgeshire	Committed	3,090	1,112	1,800	178	0	0	0	0				
A/C.01.043	Littleport 3rd primary	Phase 1: New 210 place school with the core infrastructure required to enable the school to increase in size to 420 places in response to housing development and the basic need requirement for additional places. The scheme also provides 26 early years places	East Cambridgeshire	Uncommitted	5,300	0	180	3,400	1,600	120	0	0	596	887	The site is reserved and infrastructure provided as part of the recently handed over Littleport and East Cambs Academy. The risk of not providing accommodation would be the failure to provide sufficient primary school places in Littleport.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.
A/C.01.044	Loves Farm primary, St Neots	New 420 place primary school in response to housing development	Huntingdonshire	Committed	11,660	5	100	200	8,200	3,000	155	0	10,156	15,261		
A/C.01.045	Melbourn Primary	Expansion to provide an additional 120 places (4 classrooms) together with larger hall. Scheme also included refurbishment of existing accommodation.	South Cambridgeshire	Completed	4,441	4,247	194	0	0	0	0	0				
A/C.01.046	Sawston Primary	120 place expansion (4 classrooms) in response to housing development and the basic need requirement for additional primary school places	Huntingdonshire	About to start on site	2,460	959	1,400	101	0	0	0	0				
A/C.01.048	Histon Additional Places	Expansion of existing Infant and Junior schools to provide an initial additional 210 places in response to demographic need in the catchment. Scheme involves extending both schools age ranges to become all-through primary schools and relocation of the current Infant School to a new site (Buxhall Farm) in the Council's ownership. Potential for capital receipt from release of Infant School site in due course.	South Cambridgeshire	Committed	17,171	7,142	6,859	2,900	270	0	0	0			CYP Committee approved the strategy for primary educational provision in Histon & Impington and the associated capital funding required to deliver this.	
A/C.01.049	Northstowe 2nd primary	New 420 place primary school and 52 Early Years places together with community facilities in response to the planned growth of the Northstowe	South Cambridgeshire	Uncommitted	11,590	0	0	10	400	8,000	3,000	180	0	0	S106 and land would need to be handed back to the developer.	Proceed to programme but keep under review to avoid potential over-supply of places and adverse impact on the existing primary school (Pathfinder).
A/C.01.050	March new primary	New 210 place primary school in response to housing development and the basic need requirement for additional places	Fenland	Uncommitted	8,770	0	0	250	5,000	3,350	170	0			S106 and land would need to be handed back to the developer.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.
A/C.01.051	Wisbech new primary	New 210 place primary school in response to housing development and the basic need requirement for additional places	Fenland	Uncommitted	8,940	0	0	0	0	250	8,520	170	4,458	6,607	Proposed new housing development is likely to generate the need for this additional primary provision.	Review pupil demographic data to ensure the project start date aligns with housing development and that places are not provided ahead of when they are needed.
A/C.01.052	NIAB 2nd primary	New 420 place primary school and 52 Early Years places together with community facilities in response to the planned growth of the Cambridge North West Fringe	Cambridge City/South Cambridgeshire	Uncommitted	11,900	0	0	0	0	0	250	11,650	430	637	Site and S106 contribution would be required to be paid back to the developer. Pupil places would have to be accommodated elsewhere in the city, requiring possible transport and additional accommodation being provided in City schools.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.

A/C.01.056	Alconbury Weald 2nd primary	New 420 place primary school and 52 Early Years places together with community facilities in response to the planned growth of the Alconbury Weald development	Huntingdonshire	Uncommitted	11,750	0	0	0	0	400	8,100	3,250	0	0	Site and S106 would have to be handed back to the developer and pupil places would have to be accommodated elsewhere in Huntingdonshire, requiring possible transport and additional accommodation being provided in Huntingdonshire schools	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.
A/C.01.057	Northstowe 3rd primary	New 420 place primary school and 52 Early Years places together with community facilities in response to the planned growth of the Northstowe	South Cambridgeshire	Uncommitted	11,900	0	0	0	0	0	250	11,650	0	0	Site and S106 contributions would have to be handed back to the developer. The implication would be that there would be no provision for primary age pupils in the Northstowe development.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.
A/C.01.061	Gamlingay Primary School	Adaptation, refurbishment and 120 place extension (4 classrooms) together with new hall of the former Gamlingay Village College to provide suitable and sufficient accommodation for a 420 place primary school. Relocation of the current Gamlingay Primary School on completion of building work	South Cambridgeshire	Handover January 2019	4,800	4,644	156	0	0	0	0	0				Decision required on future use of the current Primary School accommodation and site.
A/C.01.062	Waterbeach Primary School	210 place expansion in response to basic need requirement for additional places in the school's catchment area	South Cambridgeshire	About to start on site	6,759	819	5,600	200	140	0	0	0				
A/C.01.063	Wintringham Park Primary, St Neots	First phase of development of new primary school delivered through provision of temporary accommodation on The Round House Primary School site.	Huntingdonshire	Completed	704	668	36	0	0	0	0	0				
A/C.01.065	New Road Primary, Whittlesey	Expansion from 210 to 420 places in response to the basic need requirement for additional primary school places in the town.	Fenland	Uncommitted	6,808	722	5,500	400	186	0	0	0	6,786	10,398	Temporary accommodation already situated on site. If project were not to proceed further temporary accommodation (6 classrooms) would be required to be provided on what is a restricted site.	Proceed but keep pupil numbers under review to ensure match between pupil demand and places is maintained.
A/C.01.066	Bassingbourn	Expansion to 420 places in response to change of use of the MOD Barracks in the village and the basic need requirement for additional places to serve the school's catchment area	South Cambridgeshire	Committed	3,050	150	2,715	150	35	0	0	0	3,235	4,959		
A/C.01.067	WING Development - Cambridge	New 420 place primary school and 52 Early Years places together with community facilities in response to housing development north of Newmarket Road	Cambridge City/South Cambridgeshire	Uncommitted	9,850	400	6,400	2,800	250	0	0	0	0	0	Site and S106 funds would have to be handed back to the developer. There are insufficient primary school places in Cambridge City schools to accommodate the additional demand generated from the development. School approved as a Free School under the DfE's centrally commissioned programme.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.
A/C.01.068	St Philip's Primary School	120 place expansion in response to basic need requirement for additional places in the area served by the school	Cambridge City	Uncommitted	3,500	10	60	180	2,300	900	50	0	250	376	A major housing development site is progressing for housing redevelopment which is forecast to generate additional demand for pupil places in this part of the City. The Council has previously been challenged by families living in the area of the school over having to accept places at other schools due to over-subscription from within the school's catchment.	Proceed to programme but keep pupil demographic data under review.
A/C.01.069	Caldecote Primary	120 place expansion in response to basic need requirement for additional places in the area served by the school	South Cambridgeshire	Uncommitted	3,890	10	0	0	100	150	2,700	930	2,960	4,386	Inability to meet demand from within the school's catchment area resulting in the need to transport children to other schools.	Proceed to programme but keep pupil demographic data under review.
<b>Total - Basic Need - Primary</b>					<b>273,604</b>	<b>99,629</b>	<b>50,972</b>	<b>27,105</b>	<b>24,792</b>	<b>18,631</b>	<b>24,645</b>	<b>27,830</b>	<b>48,813</b>	<b>73,414</b>		
A/C.02	Basic Need - Secondary															
A/C.02.003	Littleport secondary and special	New 600 place school (with core facilities sufficient to enable the school to increase in size to provide 750 places in due course in response to basic need requirement for additional places. Core includes sports hall, kitchen and staff/admin facilities. Co-located 110 place 2-19 area special school. 52 Early Years places.	East Cambridgeshire	Completed	43,381	43,187	194	0	0	0	0	0				
A/C.02.004	Bottisham Village College	Expansion to 1500 places (10FE) in response to basic need within the school's catchment area	East Cambridgeshire	Completed	14,969	14,659	240	70	0	0	0	0				
A/C.02.006	Northstowe secondary	Phase 1 of a 3-phase building project to create a new 1800 place 11-16 school to serve this new town. Phase 1 will provide 600 places together with the core facilities suitable and sufficient for the school's eventual planned size of 12FE. 'Core' includes sports hall, kitchen and staff/admin facilities. New 110 place 2-19 area special school and community sports provision.	South Cambridgeshire	On site	50,373	9,678	33,000	5,500	1,500	500	195	0				
A/C.02.007	North West Fringe secondary	Phase 1 of a potential 2-phase project to create a new secondary school to serve the North West Fringe developments. Phase 1 will provide 600 places	Cambridge City/South Cambridgeshire	Uncommitted	20,518	236	2,500	12,700	4,700	382	0	0	850	1,313	Secondary aged pupils would not have a local school to attend. Site and Section 106 contribution would have to be handed back to the developer. Sponsor (CMAT) secured for the school through the Council's new school competition process.	Keep in the programme but review start year.
A/C.02.008	Chesterton Community College	Expansion to provide an additional 300 places in response to demographic demand for places in the north of the City	Cambridge City	Committed	18,355	16,620	1,550	185	0	0	0	0	5,543	8,277		

A/C.02.009	Alconbury Weald secondary and Special	Phase 1 of a planned 2-phase project to create a new secondary school to serve the Alconbury Weald development. Phase 1 consists of 600 places together with the core facilities suitable and sufficient for the school's eventual planned size of 1200 places (8F). 'Core' includes sports hall, kitchen and staff/admin facilities. New 110 place 2-19 area special school.	Huntingdonshire	Uncommitted	40,900	0	350	4,000	30,000	6,000	550	0	14,600	21,606	Secondary aged pupils would not have a local school to attend. There is a significant shortfall of SEND provision in Huntingdonshire. Existing special schools are to capacity. Pupils would need to be placed out of County. Site and Section 106 contribution would have to be handed back to the developer. The secondary school is an approved free school under the DfE's centrally commissioned free school programme. The sponsor for the special school, Spring Common Academy, was approved following a Council-run competition process	Proceed to programme.
A/C.02.010	Cambourne Village College	Phase 2: Expansion by 300 places	South Cambridgeshire	Committed	19,022	12,021	6,500	350	151	0	0	0				
A/C.02.011	New secondary capacity to serve Wisbech	Phase 1 of a potential 2-phase project to create a new secondary school to serve Wisbech and the immediate surrounding area. Phase 1 would provide 600 places together with the core facilities suitable and sufficient for an 800 place (8FE) school. 'Core' includes sports hall, kitchen and staff/admin facilities. Co-located replacement for the Wisbech site of Unity School which the Council leases. Unity is a school operating on two sites (the second in St Neots) serving young people with Social, Emotional and Mental Health needs aged 11-18.	Fenland	Uncommitted	38,800	800	14,000	22,000	1,500	500	0	0	34,846	52,962	Sufficient secondary pupil places would not be available in Wisbech to meet basic need demand. The replacement SEMH provision will replace existing substandard temporary provision (leased accommodation) and provide additional places, ensuring children and young people do not have to travel to St Neots to access suitable placements.	Progress to programme but review the plan to include core facilities for an 8FE school as part of Phase 1. The cost saving of not doing so is estimated in the order of £3-5m
A/C.02.012	Cromwell Community College	150 place expansion of 11-16 element of this 4-18 school	Fenland	Uncommitted	8,320	300	5,500	2,250	270	0	0	0	2,000	2,961	Insufficient secondary pupil places available to meet in-catchment need and the potential need to transport children to other schools.	Proceed to programme.
A/C.02.013	St. Neots secondary	Expansion of Ernulf and Longsands academies in response to planned housing development east of the railway line	Huntingdonshire	Uncommitted	11,130	0	0	0	500	6,500	3,940	190	700	1,068	Risk of not undertaking scheme would be insufficient pupil places in St Neots.	Proceed to programme but keep under review in the light of up-to-date demographic data and existing available spare capacity at Ernulf.
A/C.02.014	Northstowe secondary	Phase 2: Expansion by 600 places to provide a total of 1200 11-16 places in response to growth of the town	South Cambridgeshire	Uncommitted	11,860	0	0	0	520	6,500	4,620	220	8,690	13,109	Insufficient secondary pupil places available to meet in-catchment need and the potential need to transport children to other schools.	Proceed to programme but keep under review to ensure project start date aligns with housing development programme and the need for additional places.
A/C.02.015	Sir Harry Smith, Whittlesey	150 place expansion in response to basic need requirement for additional places in the town	Fenland	Uncommitted	5,000	15	150	2,800	1,900	135	0	0	0	0	Insufficient secondary pupil places available to meet in-catchment need and the potential need to transport children to other schools.	Proceed to programme but keep pupil demographic data under review.
A/C.02.016	Cambourne West	New 800 place school with 300 place sixth form in response to planned housing development and the basic need requirement for additional places	South Cambridgeshire	Uncommitted	38,500	160	270	390	550	24,600	12,000	530	19,660	29,690	Development has been approved as part of the South Cambridgeshire Local Plan. Site and S106 would need to be handed back to the developer if we were not to proceed. There is no surplus secondary accommodation available in Cambourne.	Proceed to programme.
<b>Total - Basic Need - Secondary</b>					<b>321,128</b>	<b>97,676</b>	<b>64,254</b>	<b>50,245</b>	<b>41,591</b>	<b>45,117</b>	<b>21,305</b>	<b>940</b>	<b>86,889</b>	<b>130,986</b>		
A/C.03	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 it meets its statutory obligation to secure sufficient and suitable provision for children aged 2-4. This includes providing one-off payments to external providers to help meet demand as well as increasing capacity attached to Cambridgeshire primary schools.			5,718	5,518	100	100	0	0	0	0				
<b>Total - Basic Need - Early Years</b>					<b>5,718</b>	<b>5,518</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
A/C.04	Adaptations															
A/C.04.004	Morley Memorial Primary	60 place expansion together with internal re-modelling and 52 Early Years places	Cambridge City	Completed	4,037	3,960	77	0	0	0	0	0				
A/C.04.006	Sawtry Village Academy	New block build to address serious Health, Safety and Wellbeing issues due to inadequate condition of existing accommodation.	Huntingdonshire	On site	2,000	1,200	800	0	0	0	0	0				
A/C.04.007	William Westley, Whittlesford	Adaptation to existing classrooms to ensure they are in accordance with current Building Bulletin guidance.	South Cambridgeshire	On site	351	1	0	0	0	35	300	15				
A/C.04.008	St Ives, Eastfield / Westfield / Wheatfields	Proposed amalgamation to create a 630 place primary school with nursery and out-of-school provision in place of the existing separate Infant and Junior schools. Additional places will be provided to meet basic need in the local area	Huntingdonshire	Uncommitted	14,231	312	5,600	7,800	350	169	0	0	14,231	21,131	The project provides for expansion, replacement of old accommodation and a significant number of temporary buildings. The Council has a long-standing policy preference for all-through primary schools in place of separate Infant and Junior schools. Additional temporary accommodation will be required in addition to the need to replace the existing temporary accommodation. Planning renewal for the existing mobiles is likely to meet objections from the Town and District Councils.	To proceed to programme.
<b>Total - Adaptations</b>					<b>20,619</b>	<b>5,473</b>	<b>6,477</b>	<b>7,800</b>	<b>350</b>	<b>204</b>	<b>300</b>	<b>15</b>	<b>14,231</b>	<b>21,131</b>		

A/C.05	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.	Committed	24,350	0	2,000	2,350	2,500	2,500	2,500	2,500	12,500		
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	1,000	500	150	0	0	0	0	0		
	<b>Total - Condition &amp; Maintenance</b>			<b>26,000</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
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.		10,050	0	1,005	1,005	1,005	1,005	1,005	1,005	5,025		
	<b>Total - Schools Managed Capital</b>			<b>10,050</b>	<b>0</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>1,005</b>	<b>5,025</b>	<b>0</b>	<b>0</b>
A/C.08	Specialist Provision													
A/C.08.001	Unity School	Rationalisation of the former Trinity School onto two sites, resulting in the closure of the Hartford (Huntingdon) and Foxton (South Cambridgeshire) sites and relocation of staff and students to significantly improved accommodation in St Neots. The funding covers purchase of a site in St Neots and its redevelopment for use both by Unity and local early years and childcare providers.	Huntingdonshire Completed	5,058	5,038	20	0	0	0	0	0	0		
A/C.08.003	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.		600	0	150	150	150	150	0	0	0		
A/C.08.004	Replacement Pilgrim Pupil Referral Unit - Medical Provision	Replacement required as current site, which is leased from the NHS, will not be available for future use. The scheme will also provide much improved accommodation for this Outstanding provision	Cambridge City/South Cambridgeshire Uncommitted	4,000	0	0	0	0	150	3,850	0	4,000	6,029	The school is accommodated on land owned by the Health Authority which is planned for housing redevelopment. Replacement accommodation will be necessary as the housing development comes forward. The risk is insufficient pupil places for identified demand.  Dialogue with the Health Authority and school should continue to arrive at an agreed solution.

A/C.08.006	Highfields, Ely	Phase 2: This scheme is provide essential ancillary facilities recommended for a school of this size and nature	East Cambridgeshire	Uncommitted	6,870	250	3,600	2,800	150	70	0	0	5,637	8,414	The Council has commissioned a two-year pilot project in partnership with the Active Learning Trust to provide post 19 education for young adults with complex SEND. The first students were admitted in September 2018 into the facility which is temporarily housed at Highfield Littleport. As Highfield Littleport grows to its planned 2-19 capacity of 110 places the post-19 facility will need to be relocated to Highfield Ely. The schdeme also addresses current accomodation deficiencies.	To proceed to programme.
A/C.08.007	Samuel Pepys	Expansion to 140 places	Huntingdonshire	Uncommitted	3,600	100	2,500	950	50	0	0	0	2,188	3,276	There are insufficient SEND places available in the current existing and planned SEND schools. There is an urgent need to review this provision. The risk of not proceeding is that children would have to be accommodated out of County. The school, however, is on a very constrained site, which presents significant challenges.	To undertake further review of existing Council-owned premises adjacent to the school to allow for possible expansion.

	Total - Specialist Provision				20,128	5,388	6,270	3,900	350	370	3,850	0	11,825	17,719		
A/C.09	Site Acquisition & Development				600	0	150	150	150	150	0	0				
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.		Committed	600	0	150	150	150	150	0	0	0	0		
	Total - Site Acquisition & Development															
A/C.10	Temporary Accommodation				12,500	0	1,500	1,500	1,500	1,500	1,500	5,000				
A/C.10.001	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.		Committed	12,500	0	1,500	1,500	1,500	1,500	1,500	5,000	0	0		
	<b>Total - Temporary Accommodation</b>				<b>690,347</b>	<b>214,684</b>	<b>133,228</b>	<b>94,305</b>	<b>72,238</b>	<b>69,477</b>	<b>55,105</b>	<b>51,310</b>	<b>161,758</b>	<b>486,500</b>		

**Scheme currently not included in the 2019-20 Capital Plan; For consideration**

	Benwick Primary				2,450	0		150	1,400	800	100		2,450	3,736		
	Wilburton Primary				500	0						500	500	754		
	Robert Arkenstall Primary				500	0						500	500	754		
	Spring Common	The project addresses significant suitability issues for the needs of severely disabled children and young people, providing much improved permanent accommodation for up to 175 pupils aged 2-19 with complex SEND.	Huntingdonshire	Uncommitted	3,000			100	2,500	400			3,000	4,514	There are insufficient SEND places available in the current existing and planned SEND schools. Spring Common School is operating well in excess of its permanent capacity as a result of the pressure on places. The risk of not proceeding is that children would have to be accommodated out of County.	To proceed to Milestone 2 to enable a more accurate cost estimate for this project to be established.
					<b>6,450</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>3,900</b>	<b>1,200</b>	<b>100</b>	<b>1,000</b>	<b>6,450</b>	<b>9,758</b>		

Funding	Total Funding £000	Previous Years £000	2019-20 £000	2020-21 £000	2021-22 £000	2022-23 £000	2023-24 £000	Later Years £000
<b>Government Approved Funding</b>								
Basic Need	120,712	54,938	6,905	20,626	10,000	10,000	9,654	8,589
Capital Maintenance	35,765	3,411	4,126	3,877	3,877	3,877	3,877	12,720
Devolved Formula Capital	10,050	-	1,005	1,005	1,005	1,005	1,005	5,025
Specific Grants	5,364	2,286	2,052	1,026	-	-	-	-
<b>Total - Government Approved Funding</b>	<b>171,891</b>	<b>60,635</b>	<b>14,088</b>	<b>26,534</b>	<b>14,882</b>	<b>14,882</b>	<b>14,536</b>	<b>26,334</b>
<b>Locally Generated Funding</b>								
Agreed Developer Contributions	86,878	17,400	15,472	8,429	11,861	8,500	11,100	14,116
Anticipated Developer Contributions	99,886	8,124	3,384	15,686	29,520	26,076	500	16,596
Prudential Borrowing	323,389	112,296	78,596	43,495	29,699	23,259	29,319	6,725
Prudential Borrowing (Repayable)	1	13,252	11,588	-1,197	-9,891	-2,040	-250	-11,461
Other Contributions	14,752	2,977	10,100	1,608	67	-	-	-
<b>Total - Locally Generated Funding</b>	<b>524,906</b>	<b>154,049</b>	<b>119,140</b>	<b>68,021</b>	<b>61,256</b>	<b>55,795</b>	<b>40,669</b>	<b>25,976</b>
<b>TOTAL FUNDING</b>	<b>696,797</b>	<b>214,684</b>	<b>133,228</b>	<b>94,555</b>	<b>76,138</b>	<b>70,677</b>	<b>55,205</b>	<b>52,310</b>