

Scheme - Land Purchase (Growth)	Currently allocated	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Land Block Allocation	5.859	0.000	1.000					6.859

Scheme - Growth	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Falcon Junior School to 4FE	1.730	0.000	0.100	0.000		0.000		1.830
Gayton CE VC Primary to 1FE	5.500	0.000		0.000		0.000		5.500
Roydon Primary - to 2FE	4.125	1.665		0.000	0.160	0.000		5.950
Trowse Primary - new 1FE building	5.000	0.000		0.000		0.000		5.000
Attleborough High Expansion	1.257	0.000		0.000		0.000		1.257
Hethersett Woodside 2FE Primary	4.000	0.000	2.000	0.000	2.000	0.000		8.000
Little Plumstead VA Primary to 2FE	2.000	2.000		0.000		0.000		4.000
Scarning VC Primary to 2FE	0.850	0.000	0.523	0.000		0.000		1.373
Sprowston White House Farm 2FE	8.000	0.000		0.000		0.000		8.000
Wymondham Secondary expansion	1.750	0.000	1.000	0.000	2.000	0.000		4.750
Wymondham Silfield 2FE Primary	0.500	0.000	0.500	0.000	4.000	0.000	2.500	7.500
Downham Market Hillcrest to 3FE	2.200	2.000	0.060	0.000		0.000		4.260
Sub Total Growth	36.912	5.665	4.183	0.000	8.160	0.000	2.500	57.420

A3 Organisation and Partnership	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
North Denes Primary	2.511	4.489		0.000		0.000		7.000
Costessey Infant/Junior to single site	3.550	0.000		0.000		0.000		3.550
Hethersett Junior to Primary	3.100	0.000		0.000	1.000	0.000	0.500	4.600
Holt Primary 2FE	0.050	0.500		0.000		0.000		0.550
St Edmund's Lynnsport	0.250	8.250		0.000		0.000		8.500
Sub-total Organisational Change	9.461	13.239	0.000	0.000	1.000	0.000	0.500	24.200

A4 - Minor Capacity								
North Walsham Infant	0.635	0.000	0.245	0.000	0.000	0.000		0.880
Fakenham Infant	0.050	0.750		0.000	0.000	0.000		0.800
Hoveton St John Primary	0.050	0.000	0.500	0.000		0.000		0.550
Sub-total Minor Capacity	0.050	0.750	0.000	0.000	0.000	0.000		2.230

Targeted B1, B2 and B3	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Chapel Road - replacement of complex needs school	14.258	0.000	0.800	0.000		0.000		15.058
Fen Rivers Academy - primary phase	1.630	0.000	0.100	0.000		0.000		1.730
Heartsease 2yr olds	1.000	0.000		0.000		0.000		1.000
Hooper Lane Lodestar School	0.200	0.000	0.550	0.000		0.000		0.750
Inclusion Strategy	0.050	0.000		0.000		0.000		0.050
St Clement's Nursery	0.000	0.400		0.000		0.000		0.400
Sub-total Targeted	17.138	0.000	1.450	0.000		0.000		17.788

A1 New Schemes Growth	Allocations in previous years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Blofield new Primary	0.050	0.000		0.000		0.000		0.000
Bowthorpe new Primary	0.050	0.000		0.000		0.000	0.500	0.550
Bradwell new Primary	0.000	0.000	0.050	0.000		0.000		0.050
East Harling	0.000	0.000	0.050	0.000		0.000		0.050
Costessey New Primary	0.050	0.000		0.000		0.000		0.050
Hethersett High Academy	0.050	0.000	0.500	0.000	7.500	0.000		8.050
Wymondham secondary - Changing Rooms	0.000	0.000	0.490	0.000		0.000		0.490
Thetford 2 FE New Primary	0.500	0.000		0.000		0.000		0.500
Sub Total Growth	0.700	0.000	1.090	0.000	7.500	0.000	0.500	9.740

A3 Organisation and Partnership	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Aylsham St Michael's to Primary	0.050	0.000	0.500	0.000		0.000		0.550

Swaffham to Primary	0.000	0.000	0.050	0.000		0.000		0.050
Sub-total Organisational Change	0.050	0.000	0.550	0.000	0.000	0.000		0.600

A4 New Schemes Minor Capacity		2018/19		2019/20		2020/21		Total Project Budget
Admission pressures	1.000	0.000		0.000	0.500	0.000		1.500
Brundall Primary to 1.5FE	0.000	0.000	0.050	0.000		0.000		0.050
Harleston VA Primary modular	0.000	0.000	0.200	0.000		0.000		0.200
Hethersett Woodside modular	0.000	0.000	0.200	0.000		0.000		0.200
Cringleford VA Primary modular	0.000	0.000	0.050	0.000	0.400	0.000		0.450
Sub-total Minor Capacity	1.000	0.000	0.500	0.000	0.900	0.000		2.400

Targeted B1 and B2 - New schemes	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Fen Rivers Academy - secondary phase	0.000	0.000	0.500	0.000		0.000		0.500
Gt Yarmouth SEMH School	0.000	0.000	0.500	0.000		0.000		0.500
Sub-total Targeted	0.000	0.000	0.500	0.000		0.000		1.000

C - Condition	Allocations in Previous Years	2018/19		2019/20		2020/21		Total Project Budget
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Angel Road Junior urgent works	0.450	0.000	0.050	0.000		0.000		0.500
Swaffham Sports Hall	0.710	0.000		0.000		0.000		0.710
Steiner School	0.000	0.000	0.150	0.000		0.000		0.150
Equalities Act	0.544	0.000		0.000		0.000		0.544
Sites Condition	0.953	0.000		0.000		0.000		0.953
Schools' Access	0.400	0.000		0.000		0.000		0.400
Essential capital maintenance	0.500	0.000	0.500	0.000		0.000		1.000
Condition contingency	1.500	0.000	1.000	0.000		0.000		2.500
C - New Schemes condition								
King's Lynn Academy	0.040	0.000	0.200	0.000		0.000		0.240
Condition fire safety, roof and boiler schemes	0.500	0.000	0.500	0.000		0.000		1.000
Mobile replacement	0.000	0.000	0.050	0.000		0.000		0.050
Structural changes to education landscape	0.000	0.000	1.000	0.000	1.000	0.000		2.000
Sub-total Condition	5.597	0.000	3.450	0.000	1.000	0.000		10.047

Programme Management								
Feasibility studies	0.283	0.000	0.100					0.383
Programme Management	1.212	0.000	0.400					1.612
Programme Management Sub-total	2.525	0.000	0.500					3.025

	Allocations in Previous Years	2018/19		2019/20		2019/20		total
		Previously Allocated	New	Previously Allocated	New	Previously Allocated	New	£m
Total Funding Allocated	79.292	19.654	11.773	0.000	18.560	0.000	3.500	132.779