

CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2019/20 to 2022/23 - Draft

	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Total £000
MAIN GRANT FUNDING PROGRAMME					
Provision of Additional School Places	13,740	16,920	18,970	15,680	65,310
SEND Programme					
Social Emotional Mental Health (SEMH) Units	1,250	1,250			2,500
SEMH Special School - LA Developed	2,000	1,000			3,000
SEMH Special School - Free School Bid - subject to DfE approval	0	0	8,000		8,000
Post 16 SEND	500	500			1,000
Communication and Interaction Difficulty Units	770	500			1,270
Communication and Interaction Difficulty School	1,500	2,500			4,000
Expansion of Special Schools	1,500	1,000			2,500
Sub total - SEND Programme	7,520	6,750	8,000	0	22,270
Strategic Capital Maintenance*	2,300	2,000	2,000	2,000	8,300
Schools Devolved Formula Capital *	600	500	500	500	2,100
DDA / Schools Access / Safeguarding	200	200	200	200	800
Early Help - Building reconfiguration and refurbishment	300				300
Other Capital	3,400	2,700	2,700	2,700	11,500
Overall Total	24,660	26,370	29,670	18,380	99,080

* - awaiting Government announcement due, timing of which is uncertain.

Future Developments - subject to further detail and approved business cases

S106 Schemes - externally funded tbc
 Early Years Provision
 Area Special School

This page is intentionally left blank