

CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2020/21 to 2023/24

APPENDIX E

Estimated Completion Date	Gross Cost of Project £000		2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
		<u>MAIN GRANT FUNDING PROGRAMME</u>					
Mar-24	98,950	Provision of Additional School Places	19,180	24,170	20,600	35,000	98,950
		SEND Programme					
Sep-20	1,400	Social Emotional Mental Health (SEMH) Units	1,400				1,400
Mar-21	1,000	SEMH Special School - LA Developed	1,000				1,000
Mar-23	8,000	SEMH Special School - Free School	0	0	8,000		8,000
Apr-20	1,430	Post 16 SEND Provision	1,430				1,430
Sep-20	1,500	Communication and Interaction Difficulty Units	1,500				1,500
Sep-20	4,100	Communication and Interaction Difficulty School	4,100				4,100
Sep-20	350	Expansion of Special Schools	350				350
		Sub-total - SEND Programme	9,780	0	8,000	0	17,780
Mar-24	8,000	Strategic Capital Maintenance	2,000	2,000	2,000	2,000	8,000
Mar-24	2,000	Schools Devolved Formula Capital	500	500	500	500	2,000
Mar-24	800	Schools Access / Security	200	200	200	200	800
		Other Capital	2,700	2,700	2,700	2,700	10,800
Mar-22	150	Modular Replacements - Removal and feasibility	50	100			150
		Overall Total	31,710	26,970	31,300	37,700	127,680

Future Developments - subject to further detail and approved business cases					
New Area Special School					
Additional School Infrastructure arising from Housing Developments					
SEN Provision arising from new housing development					
Residential Strategy - tbc					

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