

**CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2024-28**

Estimated Completion Date	Gross Cost of Project £000		2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000	Total £000
		<b><u>MAIN GRANT FUNDED PROGRAMME</u></b>					
Mar-28	63,555	<b>Provision of Additional School Places</b>	<b>24,401</b>	<b>33,487</b>	<b>4,967</b>	<b>700</b>	<b>63,555</b>
		<b>SEND Programme</b>					
Mar-26	18,472	Expansion of Special Schools	12,650	1,250	0	0	13,900
		<b>Sub-total - SEND Programme</b>	<b>12,650</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>13,900</b>
Mar-28	8,000	Strategic Capital Maintenance	2,000	2,000	2,000	2,000	8,000
Mar-28	2,000	Schools Devolved Formula Capital	500	500	500	500	2,000
Mar-28	1,200	Schools Access / Security	300	300	300	300	1,200
Mar-25	1,146	Children's Residential Homes	1,146	0	0	0	1,146
		<b>Other Capital</b>	<b>3,946</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>12,346</b>
		<b>Overall Total</b>	<b>40,997</b>	<b>37,537</b>	<b>7,767</b>	<b>3,500</b>	<b>89,801</b>

		<b><u>Future Developments - subject to further detail and approved business cases</u></b>					
		Additional School Infrastructure arising from Housing Developments					

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