

CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2025-29

| Estimated Completion Date | Gross Cost of Project £000 | | 2025/26 £000 | 2026/27 £000 | 2027/28 £000 | 2028/29 £000 | Total £000 |
|---------------------------|----------------------------|---|---------------|---------------|---------------|--------------|---------------|
| | | <u>MAIN GRANT FUNDED PROGRAMME</u> | | | | | |
| Mar-29 | 50,118 | Provision of Additional School Places | 34,752 | 10,614 | 4,052 | 700 | 50,118 |
| Mar-28 | 20,458 | Provision and Improvement of SEND Places | 2,000 | 8,458 | 10,000 | 0 | 20,458 |
| Mar-29 | 8,000 | Strategic Capital Maintenance | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 |
| Mar-29 | 2,000 | Schools Devolved Formula Capital | 500 | 500 | 500 | 500 | 2,000 |
| Mar-29 | 1,200 | Schools Access / Security | 300 | 300 | 300 | 300 | 1,200 |
| Mar-26 | 225 | Children's Residential Homes | 225 | | | | 225 |
| Mar-26 | 800 | Childcare Expansion Programme | 800 | 0 | 0 | 0 | 800 |
| Mar-27 | 338 | Music Hub Equipment | 290 | 48 | 0 | | 338 |
| | | Other Capital | 4,115 | 2,848 | 2,800 | 2,800 | 12,563 |
| | | Overall Total | 40,867 | 21,921 | 16,852 | 3,500 | 83,140 |

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

This page is intentionally left blank