

CHILDREN & FAMILY SERVICES - CAPITAL PROGRAMME 2026-30

Estimated Completion Date	Gross Cost of Project £000		Draft Capital Programme				
			2026/27 £000	2027/28 £000	2028/29 £000	2029/30 £000	Total £000
Mar-30	49,097	<u>MAIN GRANT FUNDED PROGRAMME</u>					
		Provision of Additional School Places	28,425	16,085	4,047	540	49,097
Mar-29	26,958						
		Provision and Improvement of SEND Places	7,158	18,900	900	0	26,958
Mar-30	8,000	Strategic Capital Maintenance	2,000	2,000	2,000	2,000	8,000
Mar-30	1,600	Schools Devolved Formula Capital	400	400	400	400	1,600
Mar-30	1,200	Schools Access / Security	300	300	300	300	1,200
Mar-27	48	Music Hub Equipment	48	0	0	0	48
Mar-27	275	Children's SCIP - Residential Home	275				275
		Other Capital	3,023	2,700	2,700	2,700	11,123
		Overall Total	38,606	37,685	7,647	3,240	87,178

Future Developments - subject to further detail and approved business cases

Additional School Infrastructure arising from Housing Developments

SEN Provision arising from new housing development

Further Residential Opportunities

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