

Annex 3 - Draft Capital Schemes (New Growth)

	24/25 Budget (£'000)	25/26 Budget (£'000)	26/27 Budget (£'000)	27/28 Budget (£'000)	28/29 Budget (£'000)	5 year Total (£'000)	Description
Corporate Support Borrowing (CSB)							
Community Resource Centre Equipment					20	20	Extension of Programme for replacements
Developer CIL (Community Infrastructure Levy)							
Health & Well Being Schemes	250					250	CIL Support to NHS Programme to increase GP Surgery Capacity arising from Housing Growth
Grant Adjustments							
Schools Capital Maintenance Schemes	179					179	Extension of Provisional allocation for 23/24 grant award received late - total £2.0m in programme
Basic Needs - School Improvement / Expansion		5,423				5,423	Extension of Provisional allocation to reflect new grant awards. - total £17.6m in programme
SEND (Special Education Needs & Disability) Capital Programme	4,000					4,000	Government Safety Value Funding to be directed new SEND School and Alternative Provision Proposals. New grants may be applied for
Disabled Facilities Grants					1,442	1,442	Extension of programme reflecting potential grant award (as per previous years)
Service Supporting Borrowing/Revenue/Other							
Supported Housing	5,000	7,500	7,500			20,000	Borrowing outline for future supporting housing / temporary accommodation. To be funded from service savings arising from reduced out of area provision. This includes Englishcombe Lane New Build, Milward House Refurbishment and several flats. Proposals are subject to business case approval.
Total Additional Programme	9,429	12,923	7,500	0	1,462	31,314	