

#### Annex 4 Capital Budget Process 2022/23 - 2026/27 - GROWTH

	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Total Capital Programme
	£000	£000	£000	£000	£000	£000	2021/22-2025/26 £000
Basic Need	997	13,167	0	0	0	0	14,164
Fulford School Expansion 2020 Phase 1 and 2	2,803	3,500	0	0	0	0	6,303
DfE Maintenance	2,934	700	700	700	700	700	6,434
Schools Essential Building Work	1,250	1,308	0	0	0	0	2,558
Schools Essential Mechanical & Electrical Work	1,312	1,239	0	0	0	0	2,551
Danesgate Extension 2022	0	1,900	0	0	0	0	1,900
Children in Care Residential Commissioning Plan	1,358	0	0	0	0	0	1,358
Expansion and Improvement of Facilities for Pupils with SEND	339	500	0	0	0	0	839
Applefields Extension Work 2021 and 2022	250	515	0	0	0	0	765
Improving School Accessibility	682	300	300	0	0	0	1,282
Southbank Expansion	311	0	0	0	0	0	311
Centre of Excellence for Disabled Children (Lincoln Court)	241	0	0	0	0	0	241
NDS Devolved Capital	231	225	220	220	220	220	1,336
Family Drug & Alcohol Assess/Recovery Facility	100	0	0	0	0	0	100
Adaptions to Foster Carer Homes	100	0	0	0	0	0	100
Healthy Pupils Capital Fund	93	0	0	0	0	0	93
Archbishop Holgate's School Expansion	91	0	0	0	0	0	91
Children & Young Peoples services & Building based provision review	0	0	0	0	0	0	0