

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	Total Cost of Scheme	Prior Years Spend	2025-26	2026-27	2027-28	2028-29
					Year 1	Year 2	Year 3	Year 4
			£000s	£000s	£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [1][2]	Planned and reactive capital projects to keep schools open and operational	82,116		9,699	8,417	8,000	8,000
2	Schools Capital Expenditure funded from Devolved Formula Capital Grants for Individual Schools	Enhancement of schools	45,000		4,500	4,500	4,500	4,500
3	Schools Capital Expenditure funded from Revenue	Expenditure on capital projects by individual schools	50,000		5,000	5,000	5,000	5,000
4	Schools' Modernisation Programme [1][2]	Improving and upgrading school buildings including removal of temporary classrooms	29,229		7,096	6,133	2,000	2,000
5	Total Rolling Programmes [3]		206,345		26,295	24,050	19,500	19,500
Basic Need Schemes - to provide additional pupil places:								
6	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	42,717	41,817	900	0	0	0
7	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	103,383	73,735	23,359	6,289	0	0
8	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	14,104	2,288	478	2,834	8,504	0
9	Basic Need KCP 2022-26 [1]	Increasing the capacity of Kent's schools	13,306	6,932	1,500	3,874	1,000	0
10	Basic Need KCP 2023-27 [1][2]	Increasing the capacity of Kent's schools	57,483	3,999	15,795	22,568	13,210	1,573
11	Basic Need KCP 2024-28 [1][2]	Increasing the capacity of Kent's schools	35,189	1,812	9,933	22,120	1,324	0
Other Projects								
12	High Needs Provision	Specific projects relating to high needs provision	82,209	27,258	13,990	22,409	9,800	6,252
13	School Roofs	Structural repairs to school roofs	4,609	4,102	507	0	0	0
14	Childcare Expansion	Grant funding for the provision of new places to support the expansion of 30 hours entitlement places for children aged 9 months - 3 year olds and wraparound provision for primary school aged children.	2,409	282	2,127	0	0	0
15	In-House Residential Provision	Investment into creating in-house provisions for children and young people who are in high costing placements and/or unregulated or unregistered provision.	3,865	19	2,229	1,617	0	0
16	Total Individual Projects		359,274	162,244	70,818	81,711	33,838	7,825
17	Total - Children, Young People & Education		565,619	162,244	97,113	105,761	53,338	27,325

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2025-26 to 2034-35

[3] Rolling programmes have been included for 10 year capital programme

APPENDIX B - CAPITAL INVESTMENT SUMMARY 2025-26 to 2034-35

Children, Young People & Education (CYPE)

ROW REF	Project	Description of Project	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35
			Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			£000s	£000s	£000s	£000s	£000s	£000s
1	Annual Planned Enhancement Programme [1][2]	Planned and reactive capital projects to keep schools open and operational	8,000	8,000	8,000	8,000	8,000	8,000
2	Schools Capital Expenditure funded from Devolved Formula Capital Grants for Individual Schools	Enhancement of schools	4,500	4,500	4,500	4,500	4,500	4,500
3	Schools Capital Expenditure funded from Revenue	Expenditure on capital projects by individual schools	5,000	5,000	5,000	5,000	5,000	5,000
4	Schools' Modernisation Programme [1][2]	Improving and upgrading school buildings including removal of temporary classrooms	2,000	2,000	2,000	2,000	2,000	2,000
5	Total Rolling Programmes [3]		19,500	19,500	19,500	19,500	19,500	19,500
Basic Need Schemes - to provide additional pupil places:								
6	Basic Need KCP 2018 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
7	Basic Need KCP 2019 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
8	Basic Need KCP 2021-25 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
9	Basic Need KCP 2022-26 [1]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
10	Basic Need KCP 2023-27 [1][2]	Increasing the capacity of Kent's schools	338	0	0	0	0	0
11	Basic Need KCP 2024-28 [1][2]	Increasing the capacity of Kent's schools	0	0	0	0	0	0
Other Projects								
12	High Needs Provision	Specific projects relating to high needs provision	2,500	0	0	0	0	0
13	School Roofs	Structural repairs to school roofs	0	0	0	0	0	0
14	Childcare Expansion	Grant funding for the provision of new places to support the expansion of 30 hours entitlement places for children aged 9 months - 3 year olds and wraparound provision for primary school aged children.	0	0	0	0	0	0
15	In-House Residential Provision	Investment into creating in-house provisions for children and young people who are in high costing placements and/or unregulated or unregistered provision.	0	0	0	0	0	0
16	Total Individual Projects		2,838	0	0	0	0	0
17	Total - Children, Young People & Education		22,338	19,500	19,500	19,500	19,500	19,500

[1] These are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved

[2] Estimated allocations have been included for 2025-26 to 2034-35

[3] Rolling programmes have been included for 10 year capital programme