

Changes to Capital Plan and Implications at P10

Project - EDUC 3	Reprofiling	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total Capital Plan
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Schools Estate Improvement Plan - next Phase - Faifley Campus	5,715	15,181	16,089	2,754	0	0	0	0	0	0	34,024
Schools Estate Improvement Plan - next Phase - Faifley Campus - Revised		20,896	10,374	2,754	0	0	0	0	0	0	34,024
Explanation											
Following transition of design team to Resources, a reprofiling of budget required over financial years was carried out and as a result acceleration of £5.715m budget was required from 25/26 into 24/25 to align with spend profile. Programme of works is currently ahead of schedule.											

Project EDUC 5	Reprofiling	Current Year 2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	Total Capital Plan
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
Free School Meals Expansion	-1,191	1,116	0	0	0	0	0	0	0	0	1,116
Free School Meals Expansion Revised		0	1,116	0	0	0	0	0	0	0	1,116
Explanation											
Project delayed due to late confirmation of grant which prevented the programming of works. Works required to be carried out during recess periods.											