

Appendix 2

Capital Programme Budget Summary

Planning Area	Project Description	2019-20	2020-21	2021-22	Total
	Table 1 - Primary School Places				
	Permanent Expansions				
North West	Chestnut Primary Academy	94,000	40,063	-	134,063
North West	West Thornton Academy, Canterbury Road	350,000	200,000	115,967	665,967
Central	Harris Purley Way (pka Fiveways)	304,569	250,000	250,000	804,569
Central	Ark Oval Permanent Expansion	42,111	-	-	42,111
Central	Heathfield Academy, Aberdeen Road	269,866	165,000	95,000	529,866
East	1FE St Johns	71,632	69,000	69,000	209,632
East	1 FE Heavers Farm	199,482	67,000	67,000	333,482
South	Christ Church	120,000	120,000	194,784	434,784
South West	1 FE Chipstead Valley	105,000	80,000	80,302	265,302
South West	Smitham	200,000	100,000	86,742	386,742
	Subtotal	1,756,660	1,091,063	958,795	3,806,518
	Bulges				
Various	Contingency provision	100,000	58,937	90,000	248,937
South	Smitham Primary School (Bulge)	150,000	-	-	150,000
South	Wolsey Junior School Modular (Bulge)	50,000	-	-	50,000
	Subtotal	300,000	58,937	90,000	448,937
	Table 1 Subtotal	2,056,660	1,150,000	1,048,795	4,255,455
	Table 2 SEN				
South	St Giles Internal Re-modelling Works	110,000	-	-	110,000
South	Red Gates permanent expansion (1FE bulge 2018)	173,965	-	-	173,965
South	St Nicholas (112 place SEN primary expansion)	13,801,383	4,998,617	508,731	19,308,731
South	Red Gates Modular Building (bulge 2018)	-	30,000	80,000	110,000
South	Red Gates Modular Building (bulge 2019)	300,000	50,000	25,000	375,000
South	Meridian School improved suitability for ASD secondary ELP	100,000	-	-	100,000
South	Castlehill School places for children with ASD at primary ELP	50,000	-	-	50,000
North East	Priory School Hermitage Road Site Fencing	65,000	-	-	65,000
Various	SEN Future Provision (Special School Option)	1,475,599	1,368,854	2,468,855	5,313,308
Central	Post 16 SEN Provision with Croydon College	200,000	3,100,000	-	3,300,000
Central	Post 16 SEN Temp. Modular - Coulsdon College Site	620,000	60,000	120,000	800,000
South East	Addington Valley Academy (For ESFA)	1,305,000	9,000,000	5,365,000	15,670,000
Various	Suitability - SEN Contingency	553,185	200,000	-	753,185
North	Beckmead School (Forest Academy)	100,000	-	-	100,000
	Table 2 Subtotal	18,854,132	18,807,471	8,567,586	46,229,189
	Table 3 - Major Maintenance				

Various	Education Major Maintenance Programme	3,046,832	2,882,000	2,000,000	7,928,832
	Table 3 - Subtotal	3,046,832	2,882,000	2,000,000	7,928,832
	Table 4 – Fire Safety Works				
Various	Fire Safety Works	1,587,571	1,000,000	-	2,587,571
	Table 4 - Subtotal	1,587,571	1,000,000	-	2,587,571
	Table 5 - Other Education Schemes				
North West	Elmwood Juniors Kitchen Replacement	494,755	-	-	494,755
South	Kenley Internal Re-modelling Works	200,000	-	-	200,000
Various	Basic Need (2019-20)	4,859,998	614,701	-	5,474,699
Various	Various Other Education Programme Capital Projects	790,813	829,000	228,907	1,848,720
	Table 5 - Subtotal	6,345,566	1,443,701	228,907	8,018,174
	Totals	31,890,761	25,283,172	11,845,288	69,019,221