

Appendix 2 - Capital Programme Budget Summary

| Planning Area | Project Description | 2023-2024 | 2024-2025 | 2025-2026 | Total Budget |
|--|---|----------------|------------------|------------------|------------------|
| Fixed Term Expansions / Bulges | | | | | |
| South West | Smitham Primary School (Bulge)* | 28,092 | | | 28,092 |
| South | Gresham Bulge & Caretakers House | 197,102 | | | 197,102 |
| Various | Basic Need Fund | | | 1,493,000 | 1,493,000 |
| | Total Fixed Term expansion | 225,195 | 0 | 1,493,000 | 1,718,195 |
| Permanent Expansion & New Build | | | | | |
| Central | Harris Purley Way (pka Fiveways) * | 235,514 | 20,000 | | 255,514 |
| South | Heathfield Academy, Aberdeen Rd (pka Spicers Yard)* | 7,158 | | | 7,158 |
| South West | Smitham Primary School* | 34,449 | | | 34,449 |
| South | Greenvale Primary Expansion | 20,000 | 1,138,000 | | 1,158,000 |
| | Total Perm. Expansion | 297,120 | 1,158,000 | 0 | 1,455,120 |
| SEN | | | | | |
| South East | Addington Valley Academy (For ESFA) | 23,727 | 454,000 | 100,000 | 577,727 |
| | Castlehill School places for children with ASD at primary ELP | 50,000 | | | 50,000 |
| South East | Redgates Staffroom Extension | 36,171 | | | 36,171 |
| South East | Redgates Playground Works | 321,244 | | | 321,244 |
| North East | Priory School Suitability & Safeguard Works | 420,000 | | | 420,000 |
| Central | Post 16 SEN Provision with Croydon College | 45,000 | 100,000 | 100,000 | 245,000 |
| South | Post 16 SEN Temp. Modular - Coulsdon College Site | 82,089 | 60,840 | | 142,929 |
| South East | Red Gates Modular Building (bulge 2019) | 31,665 | 22,464 | | 54,129 |
| South East | Red Gates permanent expansion (1FE bulge 2018) | 34,900 | 27,648 | | 62,548 |
| South | St Giles 2 Classroom Additions 2020 | 75,616 | 59,099 | | 134,715 |
| South | St Nicholas (112 place SEN primary expansion) | 220,000 | 296,095 | 100,000 | 616,095 |
| | Post 16 SEN Temp provision sept 23 for 35 pupils subject to options appraisal | 0 | 338,370 | 500,000 | 838,370 |
| | Pathways programme Post 16 SEN Permanent Provision | 0 | 1,000,000 | 2,000,000 | 3,000,000 |
| North East | Priory Art Room and staffroom extension (requires feasibility estimated) | 10,000 | 50,000 | | 60,000 |
| | SEN secondary expansion 30 pupils Sept 2023/2024 & 2024/2025(Estimated) | 0 | 200,000 | 200,000 | 400,000 |
| North East | Selhurst Nursery sensory room and small enclosed garden | 0 | 25,000 | | 25,000 |

| | | | | | |
|---------------------------------------|--|------------------|------------------|------------------|-------------------|
| Central | Crossfield's Nursery sensory room and small enclosed garden | 0 | 25,000 | | 25,000 |
| South | St Giles 5 extra Places by 2023/2024 | 0 | 20,000 | | 20,000 |
| Various sites | ELP – MLD – 25 additional places needed by 2023/2024 | 0 | 125,000 | | 125,000 |
| Various sites | HI ELP 12 additional places required in the borough satellite site TBC | 0 | 65,000 | | 65,000 |
| North West | Norbury Manor acoustic improvements | 0 | 25,000 | | 25,000 |
| South East | Monks Orchard Sen Wing Refurbishment | 250,000 | | | 250,000 |
| | Total SEN | 1,600,411 | 2,893,516 | 3,000,000 | 7,493,927 |
| Education - Miscellaneous | | | | | |
| | Purley Oaks Primary Kitchen Refurbishment | | 75,000 | | 75,000 |
| | Ridgeway Primary Health and Safety Reconfiguration of toilets, ventilation, and drainage | | 25,000 | | 25,000 |
| | Gresham Primary Boys' toilets Refurbishment | | 30,000 | | 30,000 |
| North West | Winterbourne Nursery and Infants Boys' toilets Refurbishment | | 30,000 | | 30,000 |
| North West | Winterbourne Girls School Dining & Kitchen Facilities | 15,000 | 600,000 | | 615,000 |
| south | Kenley Primary School Modular Replacement | 100,579 | | | 100,579 |
| | Total Miscellaneous | 115,579 | 760,000 | 0 | 875,579 |
| Fire Safety Works | | | | | |
| Various sites | Fire Safety Works | 450,000 | | | 450,000 |
| | Total Fire Safety Works | 450,000 | 0 | 0 | 450,000 |
| Major Maintenance | | | | | |
| Various | Major Maintenance Programme | 3,411,514 | 3,777,268 | | 7,188,782 |
| Central | Provision (SCA) - not yet allocated | 0 | 0 | 2,544,000 | 2,544,000 |
| | Total Maintenance | 3,411,514 | 3,777,268 | 2,544,000 | 9,732,782 |
| TOTAL CAPITAL PROGRAMME BUDGET | | | | | |
| | | 6,099,819 | 8,588,784 | 7,037,000 | 21,725,604 |

*These budgets are related to historical works on Furniture, Fixtures and Equipment's. Those schools will be funded after completion and submission of evidence with receipts.