

						APPENDIX 1
Planning Area	Provision Location	2016/17 (Outturn)	2017/18 Budget	2018/19 Budget	2019/20 Budget	Total
		£	£	£	£	£
Table 1 - Proposed Primary Provision						
Permanent Expansions						
North West	2FE West Thornton Academy, Canterbury Road	4,428,553	8,900,000	2,470,500	-	15,799,053
North West	3FE Chestnut Park	7,464,267	1,117,810	-	-	8,582,077
North West	3FE Ark Bayes Free School	-	-	-	-	-
Central	3FE Harris Academy Purley Way	5,632,128	7,474,032	-	-	13,106,160
Central	2FE Heathfield Academy, Aberdeen Road	4,950,312	7,604,033	-	-	12,554,345
Central	2FE Krishna Avanti Free School at Victoria House	-	-	-	-	-
Central	1FE Ark Oval	6,738,809	957,293	-	-	7,696,102
East	1FE St John's C of E	3,237,868	1,646,426	-	-	4,884,294
East	1FE Heavers Farm	3,179,962	2,182,557	-	-	5,362,519
South	1FE Christ Church	3,675,723	1,777,834	-	-	5,453,557
South	2FE New Free School	-	-	-	-	-
South West	1FE Chipstead Valley	3,185,511	1,949,696	-	-	5,135,207
South West	1FE Woodcote	467,914	4,450,000	1,068,456	-	5,986,370
South West	1FE Smitham	223,990	4,150,000	1,809,580	-	6,183,570
South West	1FE Oasis Bryon	35,000	-	-	-	35,000
Bulges						
East	2FE Crescent 17-18	-	738,026	17,632	-	755,658
Central	1FE Harris Academy Purley 17-18	-	250,000	-	-	250,000
East	1FE The Robert Fitzroy Academy 19-20	-	-	-	250,000	250,000
Various	Unidentified	-	500,000	500,000	130,000	1,130,000
Table 1 Sub-Totals		43,220,037	43,697,707	5,868,168	380,000	93,163,912
Table 2 - Secondary School Places						
North	6FE School at Arena	7,721,004	150,000	-	-	7,871,004
North	2FE Archbishop Lanfranc - Priority School Building Programme 2 (PSBP2)	18,341	-	-	-	18,341
North	6FE ARK Secondary Free School Morland Road	-	-	-	-	-
North	5FE New Free School - The Crescent Secondary	-	-	-	-	-
South	6FE Coombe Wood School (Wallington County Free School Site TBC)	-	-	-	-	-
Table 2 Sub-Totals		7,739,345	150,000	-	-	7,889,345
Table 3 - Delivery of SEN Places						
South	2FE St Nicholas Special School (TBC)	257,675	7,350,000	11,803,012	-	19,410,687
South	2FE(Bulge) Red Gates Special School	30,753	3,552,827	300,000	-	3,883,580
South	Additional Primary ELP for Boys and Girls with ASD (TBC)	-	750,000	250,000	-	1,000,000
South	Enhanced Learning Provision for MLD (14 places) (TBC)	-	750,000	250,000	-	1,000,000
South	Proposed New Free School Post 19 Provision for PMLD (TBC)	-	-	-	-	-
South	Proposed New Free Special School (120-150 places) for ASD (Site TBC)	-	-	-	-	-
North	Beckmead School on Tension Road	6,842,964	347,455	-	-	7,190,419
South East	Girls Provision (Site TBC)	-	500,000	-	-	500,000
Various	Nurture Provision in 3 Primary Schools	50,000	250,000	-	-	300,000
Table 3 Sub-Totals		7,181,392	13,500,282	12,603,012	-	33,284,686
Table 4 - Major Maintenance						
Various	Major Maintenance Works	3,960,083	2,000,000	2,000,000	2,000,000	9,960,083
Table 4 Sub-Totals		3,960,083	2,000,000	2,000,000	2,000,000	9,960,083
Table 5 - Other Education Schemes						
Various	Other Education Schemes	9,265,897	4,382,726	-	-	13,648,623
Table 5 Sub-Totals		9,265,897	4,382,726	-	-	13,648,623
Totals Required		71,366,754	63,730,715	20,469,180	2,380,000	157,946,649
Table 6 - Funding Sources						
Targeted Basic Needs		8,579,000	-	-	-	8,579,000
Basic Needs		48,318,000	-	-	-	48,318,000
School Condition Maintenance Funding		2,497,000	2,104,000	2,000,000	-	6,601,000
EFA other funding		878,000	-	-	-	878,000
Borrowing		11,094,754	60,888,689	18,451,548	2,380,000	92,814,991
S106		-	738,026	17,632	-	755,658
Total Funding		71,366,754	63,730,715	20,469,180	2,380,000	157,946,649