

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.