

Appendix 5a

Capital Programme Budget summary

		2019/20	2020/21	2021/22	Totals 2019/20 to 2021/22
Planning Area	Provision Location	£	£	£	£
	Table 1 - Primary School Places				
	Permanent Expansions				
North West	2FE West Thornton Academy, Canterbury Road	159,596	70,000	35,241	264,837
North West	3FE Chestnut Park Academy	45,000	53,338		98,338
Central	3FE Harris Academy, Purley Way	149,756	50,000	43,520	243,276
Central	2FE Heathfield Academy, Aberdeen Road	94,958	65,000	63,467	223,425
East	1FE St John's C of E	57,000	57,000	47,000	161,000
East	1FE Heavers Farm	47,000	47,000	47,130	141,130
South	1FE Christ Church	47,000	47,000	67,667	161,667
South West	1FE Chipstead Valley	47,000	47,000	63,381	157,381
South West	1FE Smitham	72,000	72,000	32,000	176,000
	Bulges				
East	1FE The Robert Fitzroy Academy 2019-20	300,000			300,000
Various	Contingency Provision	600,000	336,173		936,173
	Table 1 Sub-Totals	1,619,310	844,511	399,406	2,863,227
	Table 2 - SEN Places				
South	2FE St Nicholas Special School	13,240,000	7,201,986	472,825	20,914,811
South	1FE(Bulge) Red Gates Special School	20,000			20,000
South	ELP for Boys and Girls with ASD (TBC)	100,000			100,000
South	Enhanced Learning Provision for MLD (14 places)	100,000			100,000
South	John Ruskin College/Springboard	5,000			5,000
Various	Invest to Save Projects – Red Gates Primary School	968,855	968,854		1,937,709
Central	Post 16 SEN Centre of Excellence with Croydon College	1,550,000			1,550,000
South East	Addington Valley Academy ESFA funded project	10,000,000	3,510,000		13,510,000
South East	Timebridge SEN School (LA Support) feasibility	100,000			100,000
	Table 2 Sub-Totals	26,083,855	11,680,840	472,825	38,327,520
	Table 3 - Major Maintenance				
Various	Major Maintenance Works	2,000,000	2,000,000	2,000,000	6,000,000
Various	Fire Safety Works	1,000,000			1,000,000
	Table 4 Sub-Totals	3,000,000	2,000,000	2,000,000	7,000,000
	Table 4 - Other Education Schemes				
North	Elmwood Juniors Kitchen Replacement	325,000			325,000
South	Kenley Internal Re-modelling Works	120,000			120,000
South	St Giles Internal Re-modelling Works	110,000			110,000
Various	Actual and Planned Expenditure on Other Education Programme Capital Projects	147,000	272,000	206,588	625,588
Various	Basic Need Allocation (Remainder)	4,233,299			4,233,299
	Table 4 Sub-Totals	4,935,299	272,000	206,588	5,413,887
	Totals	35,638,464	14,797,351	3,078,819	53,514,634