

Education Capital Programme Budget Summary as at January 2020

Planning Area	Project Description	2019/20	2020/21	2021/22	Total
	Table 1 - Primary School Places				
	<u>Permanent Expansions</u>				
North West	Chestnut Primary Academy	94,000	40,063	-	134,063
North West	West Thornton Academy, Canterbury Rd	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
	<u>Bulges</u>				
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 4 - 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 4 - 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