

APPENDIX 2

Capital Programme Budget Summary						
Planning Area	Project Description	2020-21	2021-22	2022-23	2023-24	Total
	Table 1 - Primary School Places					
	Permanent Expansions					
North West	Chestnut Primary Academy	38,000				38,000
Central	3FE Harris Purley Way (pka Fiveways)	225,000	75,000	25,000		325,000
Central	Heathfield Academy, Aberdeen Road	100,000	65,000			165,000
East	1 FE Heavers Farm	3,000				3,000
South West	1 FE Chipstead Valley	7,000				7,000
South West	1FE Smitham Primary School	40,000	40,000	19,000		99,000
	Subtotal	413,000	180,000	44,000		637,000
	Fixed Term Expansions / Bulges					
South	Smitham Primary School (Bulge)	10,000	10,000	9,000		29,000
South	Gresham Primary School (Bulge)	75,000	250,000	25,000		350,000
Various	Contingency provision (Basic Need Allocation)	2,392,000				2,392,000
	Subtotal	2,477,000	260,000	34,000		2,771,000
	Table 1 Subtotal	2,890,000	440,000	78,000		3,408,000
	Table 2 SEN					
South	St Giles Internal Re-modelling Works	25,000	75,000			100,000
South	St Giles 2 Classroom Modular Expansion	700,000	42,000	37,000	75,000	854,000
South	St Giles Suctioning Treatment Space	15,000	25,000			40,000
South	Red Gates 1 classroom Modular Building Expansion 2018	30,000	25,000	25,000	80,000	160,000
South	Red Gates 2 classroom Modular Building Expansion 2019	50,000	30,000	30,000	80,000	190,000
South	St Nicholas (112 place SEN primary expansion)	3,700,000	400,000	200,000	200,000	4,500,000
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	55,000				55,000
North East	Priory School Hermitage Road ICT Replacement	66,000				66,000
North East	Priory School Hermitage Road Safeguarding & Suitability Works	25,000	75,000			100,000
TBC	Post 16 SEN Permanent Provision	500,000	2,500,000			3,000,000
South	Post 16 SEN Temp. Modular - Coulsdon College Site	60,000	60,000	60,000	120,000	300,000
South East	Addington Valley Academy (For ESFA)	10,066,000	5,365,000			15,431,000
South East	Redgates Staffroom Extension	30,000	270,000			300,000
South East	Redgates Playground Works	175,000	25,000			200,000
	Table 2 Subtotal	15,647,000	8,892,000	352,000	555,000	25,446,000
	Table 3 - Major Maintenance					
Various	Education Major Maintenance Programme	2,882,000	2,945,000	3,000,000	3,000,000	11,827,000
Various	Contingency provision (SCA)	5,020,000				5,020,000
	Table 3 Subtotal	7,902,000	2,945,000	3,000,000	3,000,000	16,847,000
	Table 4 - Fire Safety Works					
Various	Fire Safety Works	1,000,000	1,200,000	300,000		2,500,000
	Table 4 - Subtotal	1,000,000	1,200,000	300,000	-	2,500,000
	Table 5 - Other Education Schemes					
South	Kenley Modular Replacement	650,000	200,000			850,000
	Table 5 - Subtotal	650,000	200,000	-	-	850,000
	Totals	28,089,000	13,677,000	3,730,000	3,555,000	49,051,000