

Appendix A – SEND Capital Programme Work-streams

Work-stream	Project	Pupil number	Brief Description of Project	Indicative Practical Completion Date	Budget (£m)	Cost per Place (£)
ARP	Elsley Primary School	10	Refurbishment of former nursery building	December 2022	0.39	38,839
	Carlton Vale Infant School ¹	7	Refurbishment of former nursery space	October 2021	0.05	6,874
	Kilburn Park Junior School ²	14	Refurbishment of existing classrooms not currently needed	October 2021	0.02	1,047
	Newfield Primary School	10	Refurbishment of former nursery building	December 2022	0.60	60,400
	Wembley Primary School	25	Provision of new build ARP	July 2023	1.20	48,00
	Mount Stewart Schools	21	Demo of modular building and ARP new build	July 2023	1.64	78,238
	Preston Park Primary School	21	Demo of modular building and ARP new build	July 2023	1.25	59,333
	St Margaret Clitherow RC Primary School	7	Demo of caretaker's house and single storey ARP new build	July 2023	0.95	135,714
	Newman Catholic	25	Demo of caretaker's house and two storey ARP new build	July 2023	1.22	48,880

¹ Works completed prior to programme approval using existing accommodation with minimal works

² Works completed prior to programme approval using existing accommodation with minimal works

Work-stream	Project	Pupil number	Brief Description of Project	Indicative Practical Completion Date	Budget (£m)	Cost per Place (£)
	College					
	St Gregory's Catholic Science College	28	Part new build, part remodelling of existing school accommodation	December 2022	1.20	42,857
ARP Sub-Total		168			8.52	50,691
SEN Expansion	Phoenix Arch School	13	New build on St Raphs land as well as some internal refurbishment of KS1 area	September 2023	1.23	94,308
	Manor School	36	Provision of modular buildings	September 2022	2.0	55,556
	The Village School	20 ³	Demo of modular building for 60 pupils and replace with new build for 80 pupils	October 2023	4.00	50,000
	Woodfield School	40	Demo of modular buildings and replace with new build for 40 pupils	October 2023	3.95	98,750
SEN Expansion Sub-Total		169 (109 new places)			11.18	66,130
New SEND School		150	New build school	October 2024	20.00	133,333
New SEND School Sub-Total		150			20.00	133,333
Capital Works	Salisbury Primary School	n/a	Lift Installation	September 2022	0.25	n/a
	St Gregory's Catholic Science College	n/a	Lift Installation	September 2022	0.25	n/a
Capital Works Sub-Total		n/a			0.50	n/a
Total		427			40.19	82,530
Programme Contingency					4.00	

³ Proposal is to demolish the existing 60 pupil building and replace with a new 80 pupil building

Work-stream	Project	Pupil number	Brief Description of Project	Indicative Practical Completion Date	Budget (£m)	Cost per Place (£)
Programme Total					44.19	90,744

Notes

The project at The Village School proposed to demolish the existing 60 pupil building and replace with a new 80 pupil building.