



BROMLEY CIVIC CENTRE, STOCKWELL CLOSE, BROMLEY BRI 3UH

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## **EDUCATION POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

**Meeting to be held on Tuesday 8 March 2016**

Please see the attached report(s) marked "to follow" on the agenda.

### **8 PORTFOLIO HOLDER PROPOSED DECISIONS**

The Education Portfolio Holder to present scheduled reports for pre-decision scrutiny on matters where he is minded to make decisions.

**8a Basic Need Update Report (Pages 3 - 18)**

#### **ITEMS FOR EXECUTIVE DECISION**

### **9 AUTHORISATION TO ENTER INTO DYNAMIC PURCHASING AGREEMENT WITH THE SOUTH LONDON CONSORTIUM FOR THE PURCHASING OF INDEPENDENT SPECIALIST SEN PLACEMENTS**

THIS ITEM HAS BEEN WITHDRAWN

*Copies of the documents referred to above can be obtained from*  
<http://cds.bromley.gov.uk/>

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Report No.  
ED16030

## London Borough of Bromley

### PART ONE - PUBLIC

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**Decision Maker:** Education Portfolio Holder

**Date:** For Pre-Decision Scrutiny by the Education Policy Development and Scrutiny Committee on Tuesday 8 March 2016

**Decision Type:** Non-Urgent Executive Non-Key

**Title:** **BASIC NEED UPDATE REPORT 13**

**Contact Officer:** Jane Bailey, Director: Education  
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**Chief Officer:** Director: Education (ECHS)

**Ward:** (All Wards);

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1. Reason for report

- 1.1 To update Members on progress in delivering the Council's Basic Need Programme and the forward programme for the period 2015-18.
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2. **RECOMMENDATION(S)**

2.1 That the Education PDS Committee:

- i. note the update list of schemes as outlined at section Appendix 1
- ii. note new Project in Delivery (Funded) for decant accommodation at Castlecombe Primary School (Ref: line B3 Appendix 1)
- iii. Note the addition of the scheme at Mead Road Infants (Ref: line D6 Appendix 1) as a Project in Development
- iv. Note that the final cost of the schemes at Poverest Primary School and Stewart Fleming Primary School is estimated to increase (Ref: line B13 and B17 Appendix 1)

- 2.2 That the Portfolio Holder for Education authorises the Director of Education to support schools in seeking planning permission at the appropriate time.

### Corporate Policy

1. Policy Status: Existing Policy
  2. BBB Priority: Children and Young People
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### Financial

1. Cost of proposal: Estimated Cost
  2. Ongoing costs: Non-Recurring Cost:
  3. Budget head/performance centre: Education Capital Programme
  4. Total current budget for this head: £72,190,378
  5. Source of funding: DfE Basic Need Capital Grant, DfE Capital Maintenance Grant, DfE 2 Year Olds Capital Funding, S106, DSG
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### Staff

1. Number of staff (current and additional):
  2. If from existing staff resources, number of staff hours:
- 

### Legal

1. Legal Requirement: Statutory Requirement
  2. Call-in: Applicable
- 

### Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
- 

### Ward Councillor Views

1. Have Ward Councillors been asked for comments? Not Applicable
2. Summary of Ward Councillors comments:

### 3. COMMENTARY

- 3.1 This report provides an update on the delivery and future planning of the Council's Basic Need Capital Programme that supports the provision of sufficient pupil places through improvements to and expansion of Bromley Schools.
- 3.2 The Council receives Basic Need Capital Grant from the DfE to support the delivery of sufficient school places, with a total of £70.9m so far allocated for 2011-2018. The next tranche of Basic Need Capital funding was due to be announced by Government in early 2016, but an announcement is not now expected until after Easter 2016.

2011-12 allocation	£4,496,771
Autumn 2011 exceptional in-year allocation	£1,277,936
2012-13 allocation	£2,404,519
Spring 2012 exceptional in-year allocation	£1,590,436
2013-15 allocation	£9,968,079
2015-16 allocation	£20,635,153
2016-17 allocation	£21,666,911
2017-18 allocation	£8,837,573
Contribution from DfE Capital Maintenance Grant underspend	£1,200,000
Transfer from Reconfiguration of Special Schools Scheme	£113,000
Total allocation to date:	£72,190,378

- 3.3 The table above includes the Basic Need Capital Grant available inclusive of contributions from DfE Capital Maintenance Grant and funds allocated within the Council's capital programme for the reconfiguration of special schools.
- 3.4 In addition, Basic Need capital programme also includes capital contributions from a range of other capital funding programmes including Seed Challenge, Access Initiative and Suitability along with Section 106 contributions. The detail of S106 contributions were included within Approval of Procurement Strategy for Basic Need Projects and the Glebe School Expansion and Allocation of Section 106 Funding to education agreed by the Executive on 2 April 2014. A further report on new S106 allocation for education will be shortly tabled to the Executive.
- 3.5 Appendix 1 includes details of the Basic Need Programme, those schemes complete, in delivery and planned. There are currently schemes to the value of £85m either Completed or Projects in Delivery (Funded). These have been allocated £71.7m from the Basic Need Capital Scheme and £10.9m from other sources as detailed in Appendix 1. There is currently a £2.4m budget shortfall for these schemes, but this can be covered by the programme contingency.
- 3.6 The updated budget contains a contingency of £750k to cover the costs of any primary bulge classes required for September 2016. However, potential space for bulge classes has been identified at a number of schools and it is hoped that call on this contingency can be minimised. In addition, a new scheme has been added at Castlecombe School. This project is

the first phase in expanding the school to 2FE in KS2 and providing certainty of a place from 2017 to parents of pupils transferring from Dorset Road Infants School.

- 3.7 The increase in overall programme value reflects the increase in the estimated final cost of individual schemes as well as the addition of project management costs related to the programme's delivery. The estimated costs of the scheme at Poverest Primary School (line B13 Appendix 1) has increased during the design development stage due to the need to address the topography of the site and provide a multi-use-games-arena to satisfy Sports England by substituting for playing field lost. At Stewart Fleming Primary School (lines A39 and B17 Appendix 1) costs have increased as a result of dealing with the constrained nature of the site, having to undertake more structural surveys and the phasing of works. As a result this scheme is likely to be delivered as two distinct projects. These increases in estimated final cost will be reported to the Executive. In addition lines A47, B22 and B23 give details of capitalised staffing costs associated with delivery of the school expansion programme.
- 3.8 The Council has now completed 45 projects within the Basic Need Programme, with other significant projects such as Beacon House, Clare House Primary School and Parish CE Primary School nearing completion.
- 3.9 A number of schemes are now categorised as Projects in Delivery (unfunded). These are schemes which are currently being developed to 'shovel ready' status awaiting funding on the basis of monies within the existing programme becoming available, more Section 106 contributions being identified or the Council being awarded more funding by the DfE. These include schemes at Castlecombe, Bishop Justus School and the Burwood site of the Beacon Academy.
- 3.10 Appendix 1 includes analysis of changes in the estimated cost of schemes to enable members to more easily analyse where changes have occurred in estimated project costs since the last Basic Need Report 12 in January 2016.
- 3.11 The Lewisham Modular Framework expires shortly and the procurement strategy for the programme is currently being reviewed. A report will be produced for consideration by the Executive regarding the future procurement options for delivering school expansion.
- 3.12 Planning applications at Bishop Justus School and Trinity CE Primary School, Leasons Primary School, Oaklands Primary School, Poverest Primary School and Scotts Park Primary School are currently awaiting determination, with applications for schemes at Beacon Academy (Burwood site), Castlecombe Primary School, Farnborough Primary School and Marian Vian Primary School being prepared for submission.
- 3.13 Feasibility to work is due to commence on resolving the KS1 to KS2 transition arrangements at Mead Road Infant School, investigating possible expansion at St John CE Primary School and the potential expansion of the existing SEN unit at Tubbenden Primary School.

#### **4. POLICY IMPLICATIONS**

- 4.1 Bromley Council has an established policy for the review and strategic planning of school places and related school organisation. The need to ensure sufficient school places, the quality of those places and their efficient organisation is a priority within the Council's strategy 'Building a Better Bromley' and contributes to the strategy to achieve the status of An Excellent Council. This policy also contributes to key targets within the Education Portfolio Plan.

#### **5. FINANCIAL IMPLICATIONS**

5.1 The Council has been allocated £70.9m in 100% capital grant for the financial years 2011-18 to meet the basic need provision in schools. The programme also includes various transfers from other schemes to support the delivery of the Council's Basic Need Programme. Allocations have also been made from Basic Need to support other school expansion schemes, resulting a total current budget of £71.7m as shown in the table below.

	<b>£'000</b>
2011-12 allocation	4,497
Autumn 2011 exceptional in-year allocation	1,278
2012-13 allocation	2,405
Spring 2012 exceptional in-year allocation	1,590
2013-15 allocation	9,968
2015-16 allocation	20,635
2016-17 allocation	21,667
2017-18 allocation	8,838
<b>Total Basic Need Grant Allocation</b>	<b><u>70,878</u></b>
Transfer to Highway Primary Rebuild Scheme	-650 approved Exec 07/03/12
Contribution from DfE Capital Maintenance Grant	1,200 approved Exec 20/11/13
s106 allocations to projects in programme to date	705 approved Exec 02/04/14
Transfer from Reconfiguration of Special Schools Scheme	113 approved Exec 11/02/15
Transfer to Beacon House Refurbishment Scheme	-577 approved Exec 02/12/15
<b>Total Virements to/from Basic Need</b>	<b><u>791</u></b>
<b>Total Basic Need Scheme Budget</b>	<b><u><u>71,669</u></u> Approved capital programme budget</b>
Highway Primary Rebuild Scheme	650
Beacon House Refurbishment Scheme	577
s106 funding	-705
<b>Adjusted Basic Need</b>	<b><u><u>72,191</u></u> See para 5.2 below</b>

5.2 For the purposes of monitoring total Basic Need related expenditure, and to ensure that any underspends are returned to Basic Need, the £650k and £577k transfers to the Highway Primary Rebuild and Beacon House Refurbishment Schemes respectively have been added back in to the list of projects, and the Section 106 funding removed and shown as other funding.

5.3 As detailed in Appendix 1, the updated Basic Need Programme for the period 2011-18 has an estimated total expenditure of £139.4. £12.2m funding towards this has been identified from other sources, leaving £128.5m to be funded from Basic Need, a shortfall of £55.5 on the current allocation.

5.4 To date, a total of £85.9m expenditure has been committed (completed schemes plus schemes in delivery), of which £71.7m is funded from the Basic Need Capital Scheme

## 6. LEGAL IMPLICATIONS

6.1 The distribution and application of monies received from Central Government is subject to guidance and advice from the Department for Education. Under Section 14 Education Act 1996 the Council has a statutory duty to ensure that there are enough primary and secondary school places are available to meet the needs of pupils in its area.

6.2 Section 106 monies must be spent in accordance with the Education contribution clauses

<b>Non-Applicable Sections:</b>	10. PERSONNEL IMPLICATIONS
Background Documents: (Access via Contact Officer)	BASIC NEED UPDATE REPORT 12, 19 JANUARY 2016



**APPENDIX 1 BASIC NEED PROGRAMME 2011-18 March 2016**

	School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources			Budget Changes		
							Basic Need	Other	Source of funding	Cost November 2015	Change	Explanation
<b>Completed Projects</b>												
A1	Balgowan Primary School	Conversion of existing space to form single bulge class	Temporary 'Bulge'	2014	Complete	10	10			10	0	
A2	Bickley Primary School	Kitchen and servery works to complete expansion to full 2FE	Permanent Expansion	2011	Complete	103	103			103	0	
A3	Bromley Road	First phase of works to support re-organisation - asbestos strip out	Change of age range	2014	Complete	76	76			113	37	Updated Final Cost
A4	Bromley Road Infants	Internal remodelling/ refurbishment to provide accommodation for the re-organised school	Change of age range/ option for 'bulge' class	2015	Final Account	1,006	1006	0		980	-26	Phasing works and unforeseen works due to age and condition of building
A5	Burnt Ash Primary School	Internal SEN unit modifications to address OfSTED recommendations	School rebuild	2012	Complete	50	50			50	0	
A6	Churchfields Primary School	Modifications to existing building to support 4 years of expansion	Permanent Expansion	2011-2014	Complete	357	357			357	0	
A7	Churchfields Primary School	New nursery block, small extension and internal modifications	Permanent Expansion	2015	Final Account	1,010	1010			1,010	0	
A8	Clare House Primary School	Internal modifications and 3 X temporary accommodation	Temporary 'Bulge'	2012-14	Complete	578	449	129	DSG	578	0	
A9	Crofton Primary School	New build class and facilities for additional 'Busy Bees' class	SEN	2014	Awaiting Final invoices	475	450	25	Access Initiative	475	0	
A10	Darrick Wood School	AccessWorks - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	45	45			45	0	
A11	Darrick Wood Infant School	Review of space at school	Site sufficiency	2014	Space planning	4	4			4	0	
A12	Darrick Wood Junior School	Review of space at school	Site sufficiency	2014	Space planning	4	4			4	0	
A13	Farnborough Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	Bulge' class	2015	Complete	9	9			50	41	Bulge Class

A14	Harris Primary Academy Crystal Palace	Minor refurbishment and temporary toilet unit to facilitate an extra form of entry in 2011 & 2012.	Permanent Expansion	2011-14	Complete	125	104	21	DSG	125	0	
A15	Harris Primary Academy Crystal Palace	Internal refurbishment and external works to support permanent expansion of school	Permanent Expansion	2014-2015	Final Account	1,009	1009			1,009	0	
A16	Harris Primary Academy Kent House	Modular accommodation to provide an additional form of entry in 2011.	Temporary 'Bulge'	2011	Complete	263	263			263	0	
A17	Hawes Down Infants School	Conversion of existing space to for single bulge class	Temporary 'Bulge'	2012	Complete	115	115			115	0	
A18	Hawes Down Junior School	Additional class to admit 'bulge' class currently in junior school plus potential additional unit class	Bulge' class	2015	Final Account	861	861			861	0	Detailed cost of SEN unit expansion now known
A19	Hillside Primary School	Contribution from Basic Need to delivery of SEN facilities at school	SEN	2011	Complete	100	57	43		100	0	
A20	James Dixon Primary School	Temporary reception block with potential for additional class in 2015	Temporary 'Bulge'	2014	Awaiting Final invoices	193	117	76	DSG	193	0	
A21	James Dixon	Second Bulge Class and nurse	Bulge' class	2015	Final Account	547	547			547	0	
A22	Keston CE Primary School	Internal and external works to provide permanent facilities for 2012 class.	Bulge' class	2015	Final Account	667	667			700	33	
A23	Langley Park School for Boys	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	Bulge' class	Summer 2015	Awaiting Final invoices	56	56			50	-6	Bulge Class. Additional cost with regards dining facilities
A24	Leesons Primary School	Conversion of existing space to for single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	20	20			20	0	
A25	Marian Vian Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	Bulge' class	2015	Detailed Design	37	50			50	13	Updated Final Cost
A26	Midfield Primary School	Refurbishment of existing accommodation and new nursery block	Temporary 'Bulge'	2012-14	Complete	503	503			503	0	
A27	Midfield	Internal refurbishment and expansion to support permanent expansion	Permanent Expansion	2015-16	Final Account	1,200	1200			1,295	95	Updated Final Cost
A28	Mottingham	Works to allow admission of 3rd KS2 class	Temporary 'Bulge'	2014	Awaiting Final invoices	50	50			50	0	
A29	Parish CE Primary School	3 New reception classrooms	Temporary 'Bulge'	2011-14	Awaiting Final invoices	608	608			608	0	
A30	Poverest Primary School	Conversion of existing space to form single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	80	80			80	0	
A31	Princes Plain Primary School	Refurbishment of classes in ED C accommodation	Temporary 'Bulge'	2012-14	Complete	467	327	140		467	0	
A32	Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Temporary 'Bulge'	2012	Complete	57	57			57	0	

A33	Riverside School	New school hall and ASD specific entrance	SEN	2013-14	Awaiting Final invoices	1,220	699	521	S106 and other capital	1350	130	Updated Final Cost
A34	Scotts Park Primary School	Refurbishment of early years area temporary accommodation block	Temporary 'Bulge'	2012-14	Complete	498	463	35	S106	498	0	

A35	St George's CE Primary School	Conversion of existing space to form single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	10	10			10	0	
A36	St Mark's CE Primary School	Refurbishment of reception classrooms	Temporary 'Bulge'	2013	Complete	135	135			135	0	
A37	St Mary's Cray Primary School	Minor works to support admission of additional pupils	Temporary 'Bulge'	2012	Complete	11	11			11	0	
A38	St Paul's Cray CE Primary	Mixed refurbishment and new build to allow expansion from 1 to 2 FE	Permanent Expansion	2015	Final Account	2,522	2522			2,589	67	Updated Final Cost
A39	Stewart Fleming (Pioneer Academy)	Conversion of existing space to form single bulge class, including creation of external storage area	Temporary 'Bulge'	2014	Awaiting Final invoices	53	53			53	0	
A40	The Pioneer Academy (Stewart Fleming)	Summer 2015 Temporary Accommodation for decant	Permanent Expansion	Autumn 2015	Complete	366	366			0	-366	Cost of Summer 2015 temporary accommodation
A41	Unicorn Primary School	Temporary classroom block to decant breakfast and after school club, fencing and temporary 'grasscrete' parking	Temporary 'Bulge'	2014	Awaiting Final invoices	373	330	28	DSG	411	38	Updated Final Cost
A42	Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	Temporary 'Bulge'	2011 & 2012	Complete	353	353			353	0	
A43	Widmore Centre	Review of accommodation	Options appraisal	2014	Space planning	7	7			7	0	
A44	Worsley Bridge Primary School	Temporary modular classrooms to additional 2 classes in 2013	Temporary 'Bulge'	2013 & 2014	Complete	545	451	94	DSG	545	0	
A45	Worsley Bridge Primary School	Mixed refurbishment and new build to allow expansion from 2 to 3FE	Permanent Expansion	2015	Final Account	4,210	4210			4,243	33	Updated Final Cost
A46	The Highway Primary School	Contingency to cover over-spend on project	School rebuild	2011	Complete	650	650			650	0	
A47	Capital Costs	Capitalised Project Management Costs	Programme Cost	2013-15		109	109			0	-109	Review of re-charges to capital
Cost of completed schemes						21,747	20,633	1,112				

	School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources			Budget Changes		
							Basic Need	Other		Cost (November) 2015	Change	Explanation
<b>Projects in Delivery (Funded)</b>												
B1	Beacon House (Burwood School)	Refurbishment of site to provide vocational offer and extend services to KS2 and girls.	Expansion of age range	2015-16	Construction	3,577	577	3000	DSG	3577	0	Uplift in tender estimate. Increase agreed by Exec
B2	Bishop Justus	Phase 1 expansion + Summer 2015	Bulge' class	September 2015	Planning	738	738			739	1	FF&E + New Scheme
B3	Castlecombe Primary School	Temporary classrooms prior to new build, will also enable refurbishment of Dorset Road	KS2 Expansion	2016	Design Development	700	700			0	-700	New Scheme
B4	Clare House Primary School	New 2FE school replacing existing 1FE accommodation and temporary classrooms	Permanent Expansion	2015	Construction	6,385	6385			6,385	0	
B5	Edgebury	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Construction	4,714	4714			4,714	0	increase in cost through inflation plus addition requirement for temporary accommodation
B6	Farnborough Primary School	Feasibility on options to expand the school	Permanent Expansion	2015	Planning	5,084	5084			5,084	0	
B7	Glebe School	New classroom block to support 2FE ASD secondary expansion	SEN	2015	Construction	4,880	0	4,880	DSG	4,880	0	
B8	Keston CE Primary School	Multi Use games Area to replace area lost by expansion works	Bulge' class	2015	Construction	300	300			300	0	
B9	Leesons Primary School	Refurbishment of area separated from former day care centre and feasibility on options to expand the school	Permanent Expansion	Summer 2015	Planning	3,835	3,510	325	Achieving 2 Year Olds Capital Funding, Access initiative and Seed Challenge	3,835	0	Increase in estimated cost
B10	Mottingham	Works associated with admitting an addition KS2 class and kitchen upgrade	Bulge' class	2015	Construction	980	980			980	0	KS2 Bulge Classes
B11	Ravensbourne Secondary	Move Gym to provide new classroom	Bulge' class	2015	Construction	945	945			945	0	Bulge Class

B12	Parish CE Primary School	New teaching block and secondary path	Permanent Expansion	2015	Construction	3,334	3334			3,334	0	
B13	Poverest Primary School	Summer 2015 bulge works and permanent expansion	Permanent Expansion	2014	Planning	4,772	4,547	225	Achieving 2 Year Olds Capital Funding	3,347	-1425	Pre tender cost includes MUGA needed to address loss of playingfield
B14	Secondary Review	Funding to support feasibilities and development of proposals for first Phase of Secondary Expansion	Potential Expansions	Ongoing	Feasibility	150	150			150	0	
B15	Scotts Park School	Expansion above existing school to complete expansion	Permanent Expansion	2016	Awaiting Planning Decision	2,970	2970			2,970	0	
B16	St Georges CE Primary School	Refurbishment and expansion 1.5 FE to 2 FE	Permanent Expansion	2015-17	Tender	1,652	1652			1,586	-66	Updated cost pre Stage 2 tender award
B17	The Pioneer Academy (Stewart Fleming)	Summer 2015 bulge works and permanent expansion	Permanent Expansion	Summer 2015	Tender	8,587	8587			8,732	145	Combined temporary and permanent costs £221k more than original budget due to site specific issues.
B18	Trinity (Princes Plain)	Trinity (Princes Plain) Phase 1	Permanent Expansion	Summer 2016		1,477	1,168	309	EFA	1,524	47	
B19	Unicorn Primary School	New build expansion to ensure sufficient hall space, new classroom accomodation for 'bulge' class and hygiene facilities	Temporary 'Bulge' and suitability	2014-15	Construction	1,065	0	1,065	seed Challenge & Access Initiative, S106	1,065	0	Main contract price higher than tender estimate
B20	Projects in Delivery Unfunded	Preparatory costs for feasibility, design development and planning				522	522			522	0	
B21	Projects in development	Preparatory costs for feasibility, design development and planning				355	355			355	0	
B22	Capital Costs	Estimated Capitalised Project Management Costs	Programme Cost	2015-16	Project Management	130	130			130	0	
B23	Capital Costs	Estimated Capitalised Project Management Costs	Programme Cost	2016-17	Project Management	200	200			0	-200	
Unplanned Demand Contingency 2016						750	750					
Cost of schemes in delivery						58,102	48,298	9,804				
Programme Contingency (5%)						2,905	2,905					
Services and Abnormals Contingency (2.5%)						1,453	1,453					
In Delivery Schemes Total						63,210	53,406	9,804				
Completed Projects Plus Schemes in Delivery (Funded)						84,957	74,039	10,916				
Current Basic Need Scheme Budget							71,669					
Remaining							-2,370					

Changes to programme in delivery

-2,198

	School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources			Budget Changes		
							Basic Need	Other		Cost (November 2015)	Change	Explanation
<b>Projects in Delivery (Unfunded)</b>												
C1	Bishop Justus	Phase 2 & 3 Expansion - Hall Extension, Classrooms to Full 2 FE Expansion		Post Summer 2016	Planning - Phased delivery	4,304	4,304					
C2	Burwood	Expansion of provision to KS2 and KS2 & to admit girls		2016-17		3,125	3,125					
C3	Castlecombe	1 FE expansion in KS2 if link between Dorset Road and Castlecombe agreed		2016-18	Design Development	3,162	3,162					
C4	Oaklands	Ensuring accommodation is sufficient to admit 3FE and address issue remaining from amalgamation of infant and junior school	Site sufficiency	TBC	Design Development	7,334	7,334					
C5	Trinity (Princes Plain)	Phase 2 - Link block, new 4 classroom block and kitchen, refurbishment and landscaping	Permanent Expansion	Post Summer 2017	Planning - Phased delivery	4,444	4,194	250	S106			
C6	Projects in Delivery (Unfunded)	Offset preparatory costs for feasibility, design development and planning - Costs to date				-355	-355					
						22,014	21,764	250				



	School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources		Notes
							Basic Need	Other	
<b>Projects in development</b>									
D1	Bleheim Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
D2	Chislehurst St Nicholas CE Primary School	Expansion of School to 2FE Primary School	Potential Relocation and Expansion	Ongong	Design Development	7,220	6,220	1,000	Estimated Capital receipt
D3	Dorset Road	Works to allow school to admit 30 in each class	Feasibility						
D4	Green Street Green	Feasibility on options to expand the school from 2FE to 3FE	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
D5	Marian Vian Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
D6	Mead Road Infants School	Options to ensure sufficient places at KS2 transfer	Potential Expansion						
D7	St Mary' Cray Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,970	2,970		
D8	Tubbenden Primary School	Feasibility on options to amalgamate the infant and junior SEN classes and expand SEN provision at the school	Potential SEN expansion	2017	Feasibility				
D9	St John's CE Primary School	Feasibility on options to expand the school from 1.5 to 2FE	Potential Expansion	2016	Feasibility				
D10	KS2 Expansion Planning Area 6	Development of proposal to address deficit of KS2 places in Planning Area 6	Potential Expansion and re-organisation	2014-16		3,500	3,500		
D11	Projects in development	Ofset preparatory costs for feasibility, design development and planning - Costs to date				-200	-200		
D12	Secondary Places	Phase 1 of Secondary Expansion		2015	No decision until 2017	10,000	10,000		
Cost of schemes in development						32,406	31,406	1,000	
Total Programme Cost						139,377	127,209	12,166	
Current Basic Need Scheme Budget							71,669		
Contribution to Basic Need Programme From Other Resources								12,166	
Potential Funding Gap							55,540		

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