

Decision Maker: Education Portfolio Holder

Date: For Pre-Decision Scrutiny by the Education Policy Development and Scrutiny Committee on 11 September 2012

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

Title: **BASIC NEED PROGRAMME UPDATE REPORT 4**

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Chief Officer: Assistant Director, Education and Care Services

Ward: Boroughwide

1. Reason for report

- 1.1 To update Members on progress in delivering the 2012-13 Basic Need Programme and to request agreement for additional works required to meet pupil demand at reception age.
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2. **RECOMMENDATION(S)**

- 2.1 **That the Education Policy Development and Scrutiny Committee notes the updated 2012-13 Basic Need Programme outlined at section 3.6.**
- 2.2 **That the Portfolio Holder for Education approves the updated list of schemes as outlined at section 3.6.**
- 2.3 **That the Portfolio Holder for Education agrees the procurement of schemes within the Basic Need Programme through traditional procurement, the Lewisham Modular Buildings Framework or through the devolution of Basic Need Capital Grant to schools.**
- 2.4 **Authorise the Director of Education and Care Services to seek planning permission for schemes at the appropriate time when required.**

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 £9,671,960
 2. Ongoing costs: Non-Recurring Cost
 3. Budget head/performance centre: Education Capital Programme
 4. Total current budget for this head: £9,769,662
 5. Source of funding: DfE Basic Need Capital Grant
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Staff

1. Number of staff (current and additional): N/A
 2. If from existing staff resources, number of staff hours: N/A
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Legal

1. Legal Requirement: Statutory Requirement: Further Details
 2. Call-in: Applicable: Further Details
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected):
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? No
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 Since the last Basic Need report to CYP PDS on 20 March 2012 the Council has been awarded a second exceptional Basic Need Capital Grant allocation increasing Bromley's total award to date by £1,590,436 from £8,179,226 to £9,769,662 as set out below.

Basic Need Funding Allocation:

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

Total allocation to date: £9,769,662

3.2 The number of reception places in Bromley Schools has risen from 3165 in January 2007 to 3706 in January 2012. A total of 3845 were needed for September 2012. In March 2012, the previous basic need update report considered by Members allocated £700,000 to meet additional temporary places for September 2012.

3.3 In order to satisfy this increase in demand for places at reception age, the local authority has negotiated with schools to provide additional bulge year classes at:

- Clare House – delivered through the amalgamation of the existing school library and specialist teaching space to form new classroom.
- Hawes Down Infants School – Conversion of existing specialist space to form additional reception class and toilet.
- Midfield Primary School – Conversion of existing space to form additional reception class.
- Keston CE Primary School – temporary use of hall to accommodate bulge class and development of project to provide two new permanent teaching spaces. Will also provide 'bulge year' class in 2013-14.
- Scotts Park Primary School – temporary use of early years accommodation to facilitate bulge year class.

3.4 At Clare House Primary School and Scotts Park Primary School additional projects have been added to the Basic Need Programme to provide:

- replacement of the school's library and specialist spaces at Clare House Primary School and new accommodation for bulge year classes in 2013/14 and 2014/15;
- replacement of temporary bulge year class in early years accommodation at Scotts Park Primary School with new 2 classroom modular construction facilities providing for bulge years in 2012/13 and 2013/14.

3.5 Additionally, refurbished accommodation at the EDC has been provided to Princes Plain Primary School to provide three classrooms for smaller group teaching spaces that were not provided by the recent Primary Capital Scheme at the school.

3.6 The table below sets out the updated Basic Need Programme.

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-13 Basic Need Grant	Works funded post 2012-13
COMPLETED PROJECTS						
Bickley Primary School	Kitchen and servery works to complete expansion to full 2FE	£102,300	Complete	Facilities available September 2011	£102,300	
Churchfields Primary School	Minor adaptations and redecoration to facilitate an extra form of entry in September 2011.	£6,537	Complete	Facilities available September 2011	£6,537	
Churchfields Primary School	Space planning to inform future feasibility and building works to permanently expand school to 2FE	£10,000	Complete	Mar-12	£10,000	
Hillside School	Contribution from Basic Need to delivery of SEN facilities at school	£56,115	Complete	Facilities available September 2011	£56,115	
Malcolm Primary	Minor adaptations and redecoration to facilitate an extra form of entry in 2011 & 2012.	£48,536	Complete	Facilities available September 2011	£48,536	
Parish CE Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	£349,804	Complete	Facilities available September 2011	£349,804	
Royston Primary School	Modular accommodation to provide an additional form of entry in 2011.	£262,807	Complete	Facilities available September 2011	£262,807	
Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	£352,340	Complete	Facilities available September 2011	£352,340	
Disabled Access at Academy Schools	Adaptation works at Bromley Academy school to facilitate access by Bromley Pupils	£20,000	Ongoing	Up to April 2012	£20,000	
Condition Surveys to support PSBP Bids		£9,520	Complete		£9,520	

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-13 Basic Need Grant	Works funded post 2012-13
The Highway School Primary Capital Programme	Contingency to cover over-spend on project in advance of legal claim against consultants	£650,000	Ongoing	Not spent as of 7/03/2012. Basic Need budget to be reimbursed from claim against consultant	£650,000	
		£1,867,959			£1,867,959	
PROJECTS IN DELIVERY						
Burnt Ash Primary School	Internal modifications to address recommendations of recent OfSTED inspection	£50,000	Works summer 2012	Works to be completed by September 2012	£50,000	
Chislehurst St Nicholas CE Primary School	Feasibility to allow planning submission for relocation and expansion to 2FE	£150,000	In preparation	Feasibility to take place 2012-13	£150,000	
Churchfields Primary School	Modifications to provide one additional classroom September 2012.	£60,000	Works summer 2012	Works to be completed by September 2012	£60,000	
Churchfields Primary School	Expansion of school to 2FE. Phased permanent expansion 2013-15.	£600,000	In development		£190,000	£410,000
Darrick Wood School	Access Works - acoustic partitions and associated ICT/M&E works	£40,000	In delivery	Works scheduled to be complete by Nov 2012	£40,000	
Leesons Primary School (3.13)	Provision of additional classroom, improved kitchen and SEN provision	£150,000	In preparation	Delivered during 2012-13	£150,000	
Parish CE Primary School	Permanent expansion of school to 3FE and provision of second pedestrian access route to school. Will require temporary accommodation.	£3,200,000	In development	School has identified temporary space for further class in 2013. First new class required September 2014	£2,300,000	£900,000
Princes Plain Primary School	Provision of 3 classes for smaller group teaching	£90,000	In delivery	Works Complete September 2012	£90,000	
Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	£50,000	In development	Spring/ Summer 2012	£50,000	

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-13 Basic Need Grant	Works funded post 2012-13
Riverside School Orpington IFE ASD Expansion	Creation of a RIBA Stage report D report, internal works, new access, hall and MUGA	£1,200,000	In development	Scheme to delivered during 2012/13 -2013/14	£1,200,000	
SEN Secondary ASD Invest-to-Save Scheme	Site suitability study, feasibility and project management costs	£500,000	On Hold	To inform decision July 2012 on delivery of project. Development costs to be repaid from invest-to-save	£500,000	
Pupil Place Contingency c.£700k	Clare House Primary School, conversion of library and music room to form single bulge class, plus improvements to toilets	£110,000	Works summer 2012		£110,000	
	Hawes Down Infant School. Conversion of existing space to for single bulge class	£100,000	Works summer 2012	If required, works to be complete September 2012	£100,000	
	Midfield Primary School, single bulge class	£70,000	Works summer 2012		£70,000	
	Keston Primary School, extension to existing school via Lewisham Modular Framework to provide 2 additional bulge years	£400,000	Works autumn/winter 2012		£400,000	
	Scotts Park - temporary conversion of early years environment prior to new build 2 class expansion	20,000			£20,000	
Clare House Primary School	Replacement of library and 1 specialist room due to bulge year 2012-13. Addition modular unit for bulge 2013-14 and 2014-15	£550,000	Works winter/spring 2012/13		£550,000	

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-13 Basic Need Grant	Works funded post 2012-13
Scotts Park Primary School	Provision of 2 classroom modular to provide two bulge years 2012/13 and 2013/14. Bulge will temporarily be house in early years area	£400,000	Works winter/spring 2012/13		£400,000	
Disabled Access at Academy Schools	Adaptation works at Bromley Academy schools to facilitate access by Bromley Pupils	£50,000	Ongoing	Works delivered during 2012-13	£50,000	
Programme Contingency 2012-13 (5%)		£389,500			£324,000	£65,500
Services Contingency		£100,000			£100,000	
Total Cost of Schemes in Delivery		£8,279,500	2012-13 allocation for schemes in delivery		£6,904,000	£1,375,500
PROJECTS IN DEVELOPMENT						
Crofton Infants School	Expansion of SEN existing unit to take an additional 10 pupils	£400,000	In preparation, awaiting legal agreement between LA and school on SEN provision	2012-13 funding support expansion of Busy Bees outdoor play space and development costs of new build classroom	£400,000	
Darrick Wood Secondary HIU	Improvement and expansion of existing provision	£400,000	In preparation, awaiting legal agreement between LA and school on SEN provision	Details of scheme to be agreed	£400,000	
Respite Service	Relocation to M2 Youth Centre	£100,000	On-hold	Sep-12	£100,000	
Total Cost of Schemes in Development		£900,000	2012-13 allocation for schemes in development		£900,000	
Total costs of completed projects, projects in delivery and project in development		£11,047,459	2012-13 Allocation for projects in delivery and projects in development		£7,804,000	
Total Programme 2011-13					£9,671,959	
Total Grant 2011-13					£9,769,662	
Programme unfunded and reliant on future awards of Basic Need Capital Grant					£1,277,797	

4. POLICY IMPLICATIONS

- 4.1 The need to ensure sufficient school places and efficiency of 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 Children and Young People Portfolio Plan, particularly the outcome that "Children and young people enjoy learning and achieve their full potential".

5. FINANCIAL IMPLICATIONS

- 5.1 The Council has been allocated £9,769,662 in 100% capital grant for the financial years 2011-13 to meet the basic need provision in schools.
- 5.2 This report identifies an updated Basic Need Programme for the period 2011-13 with an estimated expenditure of £9,671,960.

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.

Non-Applicable Sections:	Personnel Implications
Background Documents: (Access via Contact Officer)	Basic Need Programme Update Report 3 - 20 March 2012