

Decision Maker: Education Portfolio Holder

Date: For Pre-Decision Scrutiny by the Education Policy Development and Scrutiny Committee on 17 September 2013

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

Title: **BASIC NEED PROGRAMME UPDATE REPORT 6**

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Chief Officer: Director, Children and Young People Services

Ward: All

1. Reason for report

To update Members on progress in delivering the 2012-13 Basic Need Programme and to request agreement for additional works in 2013-14 and 2014-15 required to meet pupil demand at reception age.

2. **RECOMMENDATION(S)**

- 2.1 **That the Education Policy Development and Scrutiny Committee notes the updated 2012-13 Basic Need Programme outlined at Appendix A.**
- 2.2 **That the Portfolio Holder for Education approves the updated list of schemes as outlined at section Appendix A.**
- 2.3 **That the Portfolio Holder for Education agrees the procurement and award of contract 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 Children and Young People 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 £19,737,741
 2. Ongoing costs: Non-Recurring Cost
 3. Budget head/performance centre: Education Capital Programme
 4. Total current budget for this head: £19,737,741
 5. Source of funding: DfE Basic Need Capital Grant, DfE Capital Maintenance 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 Section 14 Education Act 1996 Non-Statutory - Government Guidance
 2. Call-in: Applicable
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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 This report provides an update on the Council's Basic Need 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. The Council's award for the period 2011-15 is outlined below.

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
Total allocation to date:	£19,737,741

3.2 The Council where possible will also make use of other capital grants, S106 funding and other available resources in order to maximise resources available in the delivery of the programme.

3.3 The Basic Need programme is responding to the significant increase in pupil numbers in Bromley, driven by increases in the dwelling stock, the birth rate, benefit changes and migration. The 3,820 applications for reception class places for September 2013 exceeded forecasts and the 3,733 available school places.

3.4 To address this additional demand for places the Council has undertaken a number of measures to increase the supply of places. This report sets out the details of the Summer 2013 programme to meet demand and provides details of schools where feasibilities are currently being undertaken to support permanent expansion or provide bulge classes. A report will be tabled to a later committee drawing upon the recommendations of the Primary School Development Plan Working Party detailing the delivery of the next phase of school expansions.

3.5 The Council is currently undertaking expansion works at a number of Bromley Schools to ensure sufficient school places:

Churchfields Primary School	Permanent expansion of school to 2FE
Clare House Primary School	Provision of temporary 2 class modular accommodation
Crofton Infants School	Creation of additional 'Busy Bees' SEN provision for 9 pupils
Malcolm Primary School	Provision of additional bulge class through provision of additional toilet facilities

Midfield Primary School	Provision of additional bulge class through provision refurbishments and improvements to dining through re-locating nursery
Princes Plain Primary School	Provision of 2 additional classrooms to support mainstream and SEN expansion
Riverside School	Phase 1 of creation of new 1FE ASD secondary provision - internal modifications to school
Scotts Park Primary School	Provision of 2 class modular accommodation
Worsley Bridge Primary School	Provision of temporary 2 class modular accommodation

- 3.6 Works are underway to permanently expand Churchfields Primary School to 2FE which will be completed in 2 phases.
- 3.7 Temporary modular accommodation is being provided at both Clare House Primary School and Worsley Bridge School whilst the development of proposals for permanent accommodation is undertaken to support expansion and re-organisation. Temporary toilet facilities are also being provided at Malcolm Primary School (Harris Crystal Palace) to support an additional bulge class in September 2013.
- 3.8 Planning applications have been submitted for new modular accommodation at both Midfield Primary School and Scotts Park Primary School to support an additional 30 pupils at each school. At Midfield school the new accommodation will house the LA maintained nursery enabling an expansion of the school's dining facilities to support the additional pupils at the school and the proposed expansion to 2FE.
- 3.9 Works have taken place over Summer 2013 to provide 2 new classrooms at Princes Plain Primary School for both mainstream and pupils with special needs through expansion into the former Education Development Centre (EDC).
- 3.10 Internal modification works have also been undertaken at Riverside School (Orpington) to provide for a new 1FE ASD specific facility at the school. The second phase of the works is the expansion of the school's hall to support the additional pupils. Design is being finalised and a report will be submitted to the Executive for award of contract. During detailed design development it has been identified that the original budget provision will not be adequate to complete all the works due to the complexities of internal modifications and mechanical and electrical requirements. To address this issue a value workshop will be held with the school, but an additional £160,000 has been allocated to reflect the uplift in costs.
- 3.10 The 'Busy Bees' SEN unit at Crofton Infants School has expanded providing up to 9 additional places for children with complex needs at KS1. The details of new facilities supporting the expansion are currently being finalised and will comprise a new teaching and support facilities, a hygiene room and dedicated outdoor play space.
- 3.12 The Council is also undertaking a number of feasibility studies to identify the best options for future expansion. This programme is being expanded but currently includes:

Bromley Road Infant School	Support the re-organisation of school to 1FE primary school with possible future bulge classes
Chislehurst St Nicholas CE Primary School	Feasibility study to consider the re-location of the school to a more suitable site and possible expansion to 2FE
Clare House Primary School	A feasibility has already been carried out on the expansion of the existing school. An additional study will look at the options for re-building an expanded 2FE school.
Edgebury Primary School	Study of options for expansion to 2FE or additional bulge classes
Hawes Down Junior School	Study to identify options for an additional classroom to provide accommodation for bulge class currently at Hawes Down Infants School
Malcolm Primary School (Harris Crystal Palace)	To identify options for permanent expansion to 2FE
Midfield Primary School	To identify options for permanent expansion to 2FE
Parish CE Primary School	To identify options for permanent expansion to 3FE
Princes Plain Primary School	To identify options for permanent expansion of school through expansion into the former EDC site
Scotts Park Primary School	To identify options for permanent expansion to 3FE
St Marks CE Primary School	To identify options for permanent expansion to 3FE
St Pauls Cray CE Primary School	To identify options for permanent expansion to 2FE
Worsley Bridge School	Support the re-organisation of school to 2FE primary school with possible future expansion to 3FE

3.13 An allocation of £150,000 has been made within the Basic Need Programme to fund feasibility studies at primary and secondary schools to support future expansion.

3.14 An updated Basic Need programme is attached at Appendix A that provides full details of the current details of schemes and funding allocations to schools.

- 3.14 It is proposed that £1.2 million of the historic underspend against the Education Planned Maintenance Programme (100% funded via DfE capital grant) is allocated to support the Basic Need Programme. This transfer will be dealt with within a future Quarterly Capital Report to the Executive but the funding is included within the Basic Need Budget at Appendix A.
- 3.14 There are a number of schools where further permanent expansion is planned and where feasibilities are being undertaken and subject to decisions on the primary school development plan. These projects will be funded via the £8,392,641 unallocated funding in the Basic Need Programme, through Section 106 contributions or where relevant future DfE grants awards.

3 POLICY IMPLICATIONS

The need to ensure sufficient places and the efficiency of school 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".

4 FINANCIAL IMPLICATIONS

The Council has been allocated £19,737,741 in 100% capital grant for the financial years 2011-15 to meet the basic need provision in schools. It is proposed that £1.2 million is transferred from the underspend on the Education Planned Maintenance Programme to support the delivery of the Council's Basic Need Programme. Funding from the Suitability budget will be made available to support the re-organisation of Bromley Road and Worsley Bridge Schools.

This report identifies an updated Basic Need Programme for the period 2011-15 with an estimated expenditure of £12,661,900.

5 LEGAL IMPLICATIONS

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.

Non-Applicable Sections:	[List non-applicable sections here]
Background Documents: (Access via Contact Officer)	BASIC NEED PROGRAMME UPDATE REPORT 19 March 2013

APPENDIX A – BASIC NEED PROGRAMME UPDATE 6 – AUGUST 2013

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-15 Basic Need Grant	Other funding	Works awaiting allocation
Bickley Primary School	Kitchen works to complete full expansion to 2FE	£102,300	Complete	Summer 2011	£102,300		
Bromley Road Infants School	Feasibility to ascertain work required to support school re-organisation		Ongoing	Autumn 2013	£3,800		
Burnt Ash Primary School	Internal modifications to address recommendations of OfSTED inspection	£50,000	Complete	Summer 2012	£50,000		
Chislehurst St Nicholas CE Primary	Feasibility into relocation of school and possible expansion	£0	Underway	Feasibility – Autumn 2013	£150,000		Further works dependent on feasibility
Churchfields Primary School	Expansion of school from 1 to 2FE	£85,000	Ongoing	Autumn 2014	£692,000		
Clare House Primary School	Provision of two bulge classes and feasibility of expansion of school	£180,000	Ongoing	Summer 2013	£400,000	£93,600 DSG funding towards rental of temporary modular facilities	Full expansion to 2FE through expansion or rebuild
Crofton Infant School	Expansion of 'Busy Bees' SEN facility	£15,000	Underway	Autumn/winter 2013-14	£425,000	£25,000 from Access Initiative for new hygiene room	
Darrick Wood School	Improvements to facilities within hearing impairment unit	£45,000	Complete	Summer 2012	£45,000		Aspiration to expand unit, but not funded in present round

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-15 Basic Need Grant	Other funding	Works awaiting allocation
Edgebury Primary School	Feasibility to ascertain options for future expansion	£8,500	Underway	Autumn 2013	£10,000		Possible expansion by bulge classes or 2FE
Hawes Down Infants School	Internal modifications to provide additional classroom and other improvements to support bulge class in September 2012.	£90,000	Ongoing	Main works complete September 2012. Minor works summer 2013	£115,000		
Hawes Down Junior School	Feasibility to develop options for taking bulge class in September 2015.	£8,244	Feasibility	Autumn 2013	£10,000		Bulge class scheme will be developed following outcome of feasibility
Hillside Primary School	Improvements to SEN unit	£57,000	Complete	Summer 2011	£57,000		
Keston CE Primary School	Two classroom extension, improvement to outdoor play and additional parking provision	£52,000	On hold awaiting planning outcome	tbc	£750,000		
Leesons Primary School	Provision of additional classroom, improved kitchen and SEN facilities	£0	Planned	tbc	£150,000	£200,000 available from Seed Challenge and Access Initiative	

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-15 Basic Need Grant	Other funding	Works awaiting allocation
Malcolm Primary School	Additional bulge classes in 2011-13 through modifications to existing accommodation and provision of temporary toilets. Feasibility into expansion of school to 2FE	£71,000	Ongoing	Autumn 2013	£170,000	Hire costs (£20,800) funded via DSG	Future expansion dependent on outcome of feasibility study.
Midfield Primary School	Bulge classes in September 2012 and 13. Improvements to dining. Feasibility.	£69,000	Ongoing	Autumn 2013	£481,000		Future expansion dependent on outcome of feasibility study.
Parish Primary School	Bulge classes each year 2011-13 through modular accommodation and internal works. Secondary pedestrian access. Expansion to 3FE.	£353,368	Ongoing	Autumn 2013	£3,700,000		Future expansion dependent on outcome of feasibility study.
Princes Plain Primary School	Improvements to accommodation to improve standards and 2 additional classes in September 2013 (mainstream and SEN)	£99,000	Ongoing	Autumn 2013	£300,000	S106 funding available from Blue Circle Development	Future expansion dependent on outcome of feasibility study.
Redhill Primary School	Improvements to toilets to support additional pupils at reception age	£64,000	Complete	Autumn 2012	£64,000		
Riverside School (Orpington)	Internal modifications and new hall to support extra 1FE ASD secondary provision	£63,000	Ongoing	Spring/Summer 2014	£1,382,000	£118,000 from Reconfiguration of Special School budget	

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-15 Basic Need Grant	Other funding	Works awaiting allocation
Royston Primary School	Single class modular unit supporting bulge class	£263,000	Complete	Summer 2011	£263,000		
Scotts Park Primary School	Improvements to reception classes, 2 classroom modular unit and feasibility on expansion to 3FE	£21,000	Ongoing	Autumn 2013	£526,000		Future expansion dependent on outcome of feasibility study.
St Mary Cray Primary School	Minor works to support extra pupils admitted	£11,000	Complete	Summer 2012	£11,000		
St Marks Primary School	Minor works to improve reception toilets and provide addition reception facilities and feasibility study investigating future expansion	£7,000	Ongoing	Autumn 2013	£150,000		Future expansion dependent on outcome of feasibility study.
St Pauls Cray CE Primary School	Feasibility into future expansion of school	£8,244	Ongoing	Autumn 2013	£10,000		Future expansion dependent on outcome of feasibility study.
Valley Primary School	2 x bulge class accommodation	£353,000	Complete	Summer 2011	£353,000		
Worsley Bridge	2 x temporary reception class for September 2013 and Feasibility to support school re-organisation	£24,000	Ongoing	Autumn 2013	£250,000	£93,600 contribution from DSG	Options for new accommodation and future expansion dependent on outcome of feasibility study.

School	Description of Works	Spend to Date (£)	Status	Timescale	Funding from 2011-15 Basic Need Grant	Other funding	Works awaiting allocation
Disabled Access at Academy Schools	Works at various academy schools	£20,000	Complete		£19,000		All works now funded via access initiative
The Highway Contingency	Funding to support extra costs on project	£650,000	Complete		£650,000		
Feasibilities	Allocation to support studies to identify	£13,000	Ongoing		£150,000		
Other Fees	Misc fees	£11,000	Ongoing		£11,000		
Secondary ASD Project	Project management fees	£20,000	Complete		£20,000		
Services Contingency	Contingency to cover any significant issues with statutory services	£0	Ongoing		£200,000		
Programme Contingency	5% contingency across remaining programme	£0	Ongoing		£875,000		
Total Spend to date		£2,813,656	Total allocated budget		£12,545,100	£551,000	
Budget	Basic Need Budget	£19,737,741			£19,737,741		
	Proposed Planned Maintenance Contribution (subject to Executive agreement)	£1,200,000			£1,200,000		
	Total Budget	£20,937,741	Total Budget		£20,937,741		
	Remaining unspent	£18,124,085	Remaining unallocated		£8,392,641		