

APPENDIX 1 BASIC NEED PROGRAMME 2011-18 June 2015

School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources			Budget Changes		
						Basic Need	Other	Source of funding	Cost (Jan 2015)	Change	Explanation
Completed Projects											
Balgowan Primary School	Conversion of existing space to form single bulge class	Temporary 'Bulge'	2014	Complete	10	10			10	0	
Bickley Primary School	Kitchen and servery works to complete expansion to full 2FE	Permanent Expansion	2011	Complete	103	103			103	0	
Bromley Road	First phase of works to support re-organisation - asbestos strip out	Change of age range	2014	Awaiting final invoices	113	113			113	0	
Burnt Ash Primary School	Internal SEN unit modifications to address OfSTED recommendations	School rebuild	2012	Complete	50	50			50	0	
Churchfields Primary School	Modifications to existing building to support 4 years of expansion	Permanent Expansion	2011-2014	Complete	357	357			357	0	
Clare House Primary School	Internal modifications and 3 X temporary accommodation	Temporary 'Bulge'	2012-14	Complete	578	449	129	DSG	578	0	
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	
Darrick Wood School	AccessWorks - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	45	45			45	0	
Darrick Wood Infant School	Review of space at school	Site sufficiency	2014	Space planning	4	4			4	0	
Darrick Wood Junior School	Review of space at school	Site sufficiency	2014	Space planning	4	4			4	0	
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	
Harris Primary Academy Kent House	Modular accommodation to provide an additional form of entry in 2011.	Temporary 'Bulge'	2011	Complete	263	263			263	0	

Hawes Down Infants School	Conversion of existing space to for single bulge class	Temporary 'Bulge'	2012	Complete	115	115			115	0	
Hillside Primary School	Contribution from Basic Need to delivery of SEN facilities at school	SEN	2011	Complete	100	57	43		100	0	
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	
Leesons Primary School	Conversion of existing space to for single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	20	20			20	0	
Midfield Primary School	Refurbishment of existing accommodation and new nursery block	Temporary 'Bulge'	2012-14	Complete	503	503			503	0	
Mottingham	Works to allow admission of 3rd KS2 class	Temporary 'Bulge'	2014	Awaiting Final invoices	50	50			50	0	
Parish CE Primary School	3 New recption classrooms	Temporary 'Bulge'	2011-14	Awaiting Final invoices	608	608			608	0	
Poverest Primary School	Conversion of existing space to form single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	80	80			80	0	
Princes Plain Primary School	Refurbishment of classes in ED C accommodation	Temporary 'Bulge'	2012-14	Complete	467	327	140		467	0	
Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Temporary 'Bulge'	2012	Complete	57	57			47	-10	
Riverside School	New school hall and ASD specific entrance	SEN	2013-14	Awaiting Final invoices	1,350	829	521	S106 and other capital	1350	0	
Scotts Park Primary School	Refurbishment of early years area temporary accommodation block	Temporary 'Bulge'	2012-14	Complete	498	463	35	S106	498	0	
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	
St Mark's CE Primary School	Refurbishment of reception classrooms	Temporary 'Bulge'	2013	Complete	135	135			135	0	
St Mary's Cray Primary School	Minor works to support admission of additional pupils	Temporary 'Bulge'	2012	Complete	11	11			11	0	
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	

Unicorn Primary School	Temporary classroom block to decant breakfast and after school club, fencing and temporary 'grasscrete' parking	Temporary 'Bulge'	2014	Awaiting Final invoices	411	383	28		411	0	
Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	Temporary 'Bulge'	2011 & 2012	Complete	353	353			353	0	
Worsley Bridge Primary School	Temporary modular classrooms to additional 2 classes in 2013	Temporary 'Bulge'	2013 & 2014	Complete	545	451	94	DSG	545	0	
The Highway Primary School	Contingency to cover over-spend on project	School rebuild	2011	Complete	650	650			650	0	
Cost of completed schemes					8336	7224	1112				

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Projects in Delivery											
Beacon House (Burwood School)	Refurbishment of site to provide vocational offer and extend services to KS2 and girls.	Expansion of age range	2015-16	Awaiting Planning Decision	3267	267	3000	DSG	3267	0	
Bishop Justus	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	Bulge' class	September 2015	FF&E and enabling works	50	50			0	-50	New Scheme
Bromley Road Infants	Internal remodelling/ refurbishment to provide accommodation for the re-organised school	Change of age range/ option for 'bulge' class	2015	Construction	861	861	0		861	0	No change in overall cost, but suitability allocation transferred to Burwood H&S works
Clare House Primary School	New 2FE school replacing existing 1FE accommodation and temporary classrooms	Permanent Expansion	2015	Construction	6,385	6385			6,385	0	
Churchfields Primary School	New nursery block, small extension and internal modifications	Permanent Expansion	2015	Construction	1,010	1010			1,010	0	
Edgebury	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Tender	3,785	3785			3,785	0	
Farnborough Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	Bulge' class	2015	Design	50	50			0	-50	Bulge Class
Farnborough Primary School	Feasibility on options to expand the school	Permanent Expansion	2015	Feasibility	5,084	5084			0	-5084	New Scheme
Glebe School	New classroom block to support 2FE ASD secondary expansion	SEN	2015	Construction	4,800	0	4,800	DSG	4,800	0	
Harris Primary Academy Crystal Palace	Internal refurbishment and external works to support permanent expansion of school	Permanent Expansion	2014-2015	Construction	1,009	1009			1,009	0	
Hawes Down Junior School	Additional class to admit 'bulge' class currently in junior school plus potential additional unit class	Bulge' class	2015	Construction	861	861			730	-131	Detailed cost of SEN unit expansion now known

James Dixon	Secondon Bulge Class and nurse	Bulge' class	2015	Pre-construction	520	520			0	-520	Cost of bulge class and relocating contact centre
Keston CE Primary School	Internal and external works to provide permanent facilities for 2012 class.	Bulge' class	2015	Construction	960	960			960	0	
Keston CE Primary School	Multi Use games Area to replace area lost by expansion works	Bulge' class	2015	Pre-tender	500	500			0	-500	Cost not known in Jan 2015
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	Construction	50	50			0	-50	Bulge Class
Leesons Primary School	Refurbishment of area seprated from former day care centre and feasibility on options to expand the school	Permanent Expansion	Summer 2015	Feasibility	3,347	3,022	325	Achieving 2 Year Olds Capital Funding, Access initiative and Seed Challenge	3,347	0	
Marian Vian Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	Bulge' class		Detailed Design	50	50			0	-50	Bulge Class
Midfield	Internal refurbishment and expansion to support permanent expansion	Permanent Expansion	2015-16	Construction	1,295	1295			1,295	0	
Mottingham	Works associated with admniting an addition KS2 class and kitchen upgrade	Bulge' class	2015	Tender	980	980			0	-980	KS2 Bulge Classes
Ravensbourne Secondary	Move Gym to provode new classroom	Bulge' class	2015	Tender	945	945			0	-945	Bulge Class
Parish CE Primary School	New teaching block and secondary path	Permanent Expansion	2015	Construction	3,334	3334			3,334	0	
Poverest Primary School	Summer 2015 bulge works and permanent expansion	Permanent Expansion	2014	Feasibility	3,347	3,122	225	Achieving 2 Year Olds Capital Funding	3,297	-50	
Princes Plain Primary School	Mixed refurbishment and new build to allow expansion from 2 to 4FE	Permanent Expansion	2014-17	Phased dellivery	4,864	4614	250	\$106	4,684	-180	
Secondary Review	Funding to support feasibilities and development of proposals for first Phase of Secondary Expansion	Potential Expansions	Ongoing	Feasibility	150	150			150	0	

Scotts Park School	Expansion above existing school to complete expansion	Permanent Expansion	2016	Awaiting Planning Decision	2,970	2970			2,970	0	
St Georges CE Primary School	Refurbishment and expansion 1.5 FE to 2 FE	Permanent Expansion	2015-17	Tender	1,586	1586			1,586	0	
St Paul's Cray CE Primary	Mixed refurbishment and new build to allow expansion from 1 to 2 FE	Permanent Expansion	2015	Construction	2,589	2589			2,589	0	
The Pioneer Academy (Stewart Fleming)	Summer 2015 bulge works and permanent expansion	Permanent Expansion	Summer 2015	Detailed Design	7,170	7170			7,170	0	
Unicorn Primary School	New build expansion to ensure sufficient hall space, new classroom accommodation for 'bulge' class and hygiene facilities	Temporary 'Bulge' and suitability	2014-15	Construction	1,065	0	1,065	Seed Challenge & Access Initiative, \$106	924	-141	Main contract price higher than tender estimate
Worsley Bridge Primary School	Mixed refurbishment and new build to allow expansion from 2 to 3FE	Permanent Expansion	2015	Construction	4,243	4243			4,243	0	
Unplanned Demand Contingency					0	0					
Cost of schemes in delivery					67,127	57,462	9,665				
Programme Contingency (5%)					3,356	3,356					
Services and Abnormals Contingency (2.5%)					1,678	1,678					
IT Contingency (2.5%)					1,678	1,678					
In Delivery Schemes Total					73,840	64,175	9,665				
Completed Projects Plus Schemes in Delivery					82,176	71,399	10,777				
Basic Need Budget Received to Date						72,077					
Remaining						678					
Changes to programme in delivery										-8,731	

School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources		Notes
						Basic Need	Other	
Projects in development								
Bleheim Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
Burwood KS2 Options	Feasibility on facilities to support KS2 and KS3 SEHM provision	School re-organisation	Ongoing	Feasibility				
Castlecombe Primary School	Feasibility on options to expand the school	Potential Expansion	2015	Feasibility				
Chislehurst St Nicholas CE Primary School	Relocation and expansion of school to 2FE primary	Potential Relocation and Expansion	Ongoing	Design Development	7,220	6,220	1,000	Estimated Capital receipt
Green Street Green	Feasibility on options to expand the school from 2FE to 3FE	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
James Dixon	New teaching block and replacement of temporary modular classrooms	Permanent Expansion	Ongoing	Feasibility	3,102	2,877	225	Achieving 2 Year Olds Capital Funding
Marian Vian Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
Oaklands	Ensuring accommodation is sufficient to admit 3FE and address issue remaining from amalgamation of infant and junior school	Site sufficiency	Ongoing	Design Development	8,290	8,290		
St Mary' Cray Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,970	2,970		
Tubbenden Primary School	Feasibility on options to amalgamate the infant and junior SEN classes and expand SEN provision at the school	Potential SEN expansion	2015	Feasibility				
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		
Widmore Centre	Review of accommodation	Options appraisal	2014	Space planning	7	7		

Secondary Places	Phase 1 of Secondary Expansion		2015	No decision until 2015	10,000	10,000	
Cost of schemes in development					44,005	42,780	1,225
Total Programme Cost					126,181	114,179	12,002
Total Basic Need Allocation						72,077	
Contribution to Basic Need Programme From Other Resources							12,002
Potential Funding Gap						42,102	