

## 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 (July 2015)	Change	Explanation
<b>A) 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	Awaiting final invoices	113	113			113	0	
A4	Burnt Ash Primary School	Internal SEN unit modifications to address OfSTED recommendations	School rebuild	2012	Complete	50	50			50	0	
A5	Churchfields Primary School	Modifications to existing building to support 4 years of expansion	Permanent Expansion	2011-2014	Complete	357	357			357	0	
A6	Churchfields Primary School	New nursery block, small extension and internal modifications	Permanent Expansion	2015	Final Account	1,055	1,055			1,010	-45	
A7	Clare House Primary School	Internal modifications and 3 X temporary accommodation	Temporary 'Bulge'	2012-14	Complete	578	449	129	DSG	578	0	
A8	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	
A9	Darrick Wood School	AccessWorks - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	45	45			45	0	
A10	Darrick Wood Infant School	Review of space at school	Site sufficiency	2014	Space planning	4	4			4	0	
A11	Darrick Wood Junior School	Review of space at school	Site sufficiency	2014	Space planning	4	4			4	0	
A12	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	

A13	Harris Primary Academy Crystal Palace	Internal refurbishment and external works to support permanent expansion of school	Permanent Expansion	2014-2015	Final Account	1,009	1,009			1,009	0	
A14	Harris Primary Academy Kent House	Modular accommodation to provide an additional form of entry in 2011.	Temporary 'Bulge'	2011	Complete	263	263			263	0	
A15	Hawes Down Infants School	Conversion of existing space to for single bulge class	Temporary 'Bulge'	2012	Complete	115	115			115	0	
A16	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
A17	Hillside Primary School	Contribution from Basic Need to delivery of SEN facilities at school	SEN	2011	Complete	100	57	43	PCP	100	0	
A18	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	
A19	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	50	50			50	0	Bulge Class
A20	Leesons Primary School	Conversion of existing space to for single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	20	20			20	0	
A21	Midfield Primary School	Refurbishment of existing accommodation and new nursery block	Temporary 'Bulge'	2012-14	Complete	503	485	18	S106	503	0	
A22	Mottingham	Works to allow admission of 3rd KS2 class	Temporary 'Bulge'	2014	Awaiting Final invoices	50	50			50	0	
A23	Parish CE Primary School	3 New recption classrooms	Temporary 'Bulge'	2011-14	Awaiting Final invoices	608	608			608	0	
A24	Poverest Primary School	Conversion of existing space to form single bulge class	Temporary 'Bulge'	2014	Awaiting Final invoices	80	80			80	0	
A25	Princes Plain Primary School	Refurbishment of classes in ED C accommodation	Temporary 'Bulge'	2012-14	Complete	467	327	140		467	0	
A26	Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Temporary 'Bulge'	2012	Complete	57	57			57	0	
A27	Riverside School	New school hall and ASD specific entrance	SEN	2013-14	Awaiting Final invoices	1,350	829	521	S106 and other capital	1,350	0	
A28	Scotts Park Primary School	Refurbishment of early years area temporary accommodation block	Temporary 'Bulge'	2012-14	Complete	498	463	35	S106	498	0	

A29	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	
A30	St Mark's CE Primary School	Refurbishment of reception classrooms	Temporary 'Bulge'	2013	Complete	135	135			135	0	
A31	St Mary's Cray Primary School	Minor works to support admission of additional pupils	Temporary 'Bulge'	2012	Complete	11	11			11	0	
A32	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	
A33	Unicorn Primary School	Temporary classroom block to decant breakfast and after school club, fencing and temporary 'grasscrete' parking	Temporary 'Bulge'	2014	Awaiting Final invoices	353	325	28		411	58	Updated Final Cost
A34	Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	Temporary 'Bulge'	2011 & 2012	Complete	353	353			353	0	
A35	Widmore Centre	Review of accommodation	Options appraisal	2014	Space planning	7	7					
A36	Worsley Bridge Primary School	Temporary modular classrooms to additional 2 classes in 2013	Temporary 'Bulge'	2013 & 2014	Complete	545	451	94	DSG	545	0	
A37	The Highway Primary School	Contingency to cover over-spend on project	School rebuild	2011	Complete	650	650			650	0	
Cost of completed schemes						11,260	10,130	1,130				

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<b>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	3267	-310	Uplift in tender estimate.
B2	Bishop Justus	Phase 1 expansion + Summer 2015	Bulge' class	September 2015	FF&E and enabling works	739	739			0	-739	FF&E + New Scheme
B3	Bromley Road Infants	Internal remodelling/ refurbishment to provide accommodation for the re-organised school	Change of age range/ option for 'bulge' class	2015	Construction	980	980	0		861	-119	Phasing works and unforeseen works due to age and condition of building
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	Tender	4,714	4714			3,785	-929	Increase in cost through inflation plus addition requirement for temporary accommodation
B6	Farnborough Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward	Bulge' class	2015	Construction	50	50			50	0	Bulge Class
B7	Farnborough Primary School	Expansion and internal refurbishment + temporary accommodation	Permanent Expansion	2015	Planning	5,084	5084			5,084	0	New Scheme
B8	Glebe School	New classroom block to support 2FE ASD secondary expansion	SEN	2015	Construction	4,880	0	4,880	DSG	4,800	-80	£80k contribution from Glebe School

B9	James Dixon	Second Bulge Class and nurse	Bulge' class	2015	Construction	520	520			520	0	Cost of bulge class and relocating contact centre
B10	Keston CE Primary School	Internal and external works to provide permanent facilities for 2012 class.	Bulge' class	2015	Construction	700	700			960	260	Final cost likely to be c.£600k
B11	Keston CE Primary School	Multi Use games Area to replace area lost by expansion works	Bulge' class	2015	Tender	300	300			500	200	Cost not known in July 2015
B12	Leesons Primary School	Refurbishment of area seprated from former day care centre and feasibility on options to expand the school	Permanent Expansion	Summer 2015	Planning Consultation	3,835	3,510	325	Achieving 2 Year Olds Capital Funding, Access initiative and Seed Challenge	3,347	-488	Increase in estimated cost
B13	Marian Vian Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward	Bulge' class		Construction	50	50			0	-50	Bulge Class
B14	Midfield	Internal refurbishment and expansion to support permanent expansion	Permanent Expansion	2015-16	Construction	1,295	1295			1,295	0	
B15	Mottingham	Works associated with admiting an addition KS2 class and kitchen upgrade	Bulge' class	2015	Construction	980	980			980	0	KS2 Bulge Classes
B16	Ravensbourne Secondary	Move Gym to provode new classroom	Bulge' class	2015	Construction	945	945			945	0	Bulge Class
B17	Parish CE Primary School	New teaching block and secondary path	Permanent Expansion	2015	Construction	3,334	3334			3,334	0	
B18	Poverest Primary School	Summer 2015 bulge works and permanent expansion	Permanent Expansion	2014	Planning Consultation	3,347	3,122	225	Achieving 2 Year Olds Capital Funding	3,297	-50	

B19	Secondary Review	Funding to support feasibilities and development of proposals for first Phase of Secondary Expansion	Potential Expansions	Ongoing	Feasibility	150	150			150	0	
B20	Scotts Park School	Expansion above existing school to complete expansion	Permanent Expansion	2016	Awaiting Planning Decision	2,970	2970			2,970	0	
B21	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	
B22	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	
B23	The Pioneer Academy (Stewart Fleming)	Summer 2015 bulge works and permanent expansion	Permanent Expansion	Summer 2015	Tender	8,732	8732			7,170	-1562	Complexities of building project due to site constraints
B24	Trinity (Princes Plain)	Trinity (Princes Plain) Phase 1	Permanent Expansion	Summer 2016	Planning Consultation	1,524	1,215	309	EFA			
B25	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	1,065	0	Main contract price higher than tender estimate
B26	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						64,574	54,770	9,804				
Programme Contingency (5%)						3,229	3,229					
Services and Abnormals Contingency (2.5%)						1,614	1,614					
IT Contingency (2.5%)						1,614	1,614					
In Delivery Schemes Total						71,031	61,227	9,804				
Completed Projects Plus Schemes in Delivery (Funded)						82,291	71,357	10,934				
Current Basic Need Scheme Budget							72,191					
Remaining							834					
Changes to programme in delivery											-3,867	

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<b>C) 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 dellivery	4,304	4,304					
C2	Burwood	Expansion of provision to KS2 and KS2 & KS£ to admit girls		2016-17	Feasibility	3,125	3,125					
C3	Castlecombe	1 FE expansion in KS2 if link between Dorset Road and Castlecombe agreed		2016-18	Design Development	2,938	2,938					
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 dellivery	4,444	4,194	250	S106	4,684	240	
						22,145	21,895	250				

	School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources		Notes
							Basic Need	Other	
<b>D) 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	Relocation and expansion of school to 2FE primary	Potential Relocation and Expansion	Ongoing	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	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
D6	Marian Vian Primary School	Feasibility on options to expand the school	Potential Expansion	Ongoing	Feasibility	2,972	2,972		
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	2015	Feasibility				
D9	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		
D10	Secondary Places	Phase 1 of Secondary Expansion		2015	No decision until 2016	10,000	10,000		
Cost of schemes in development						35,708	34,483	1,225	
Total Programme Cost						140,144	127,735	12,409	
Current Basic Need Scheme Budget							72,191		
Contribution to Basic Need Programme From Other Resources								12,409	
Potential Funding Gap							55,544		