

APPENDIX 2 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 May 2015	Change	Explanation
Completed Projects												
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	1,006	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	1,010			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			0	-9	Bulge Class 2015
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	1,009			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			850	-11	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 nursey	Bulge' class	2015	Final Account	547	547			520	-27	
A22	Keston CE Primary School	Internal and external works to provide permanent facilities for 2012 class.	Bulge' class	2015	Final Account	667	667			960	293	Works for MUGA tendered separately
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	Additonal 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	1,200			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 recption 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	\$106 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	\$106	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	2,522			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	4,210			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				

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							Basic Need	Other		Cost May 2015	Change	Explanation
Projects in Delivery (Funded)												
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	5,277	577	4,700	DSG	4967	-310	Uplift in tender estimate. Increase agreed by Exec at award
B2	Bishop Justus	Phase 1 expansion + Summer 2015	Bulge' class	September 2015	Planning	677	677			0	-677	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	6,422	6,422			6,422	0	
B5	Edgebury	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Construction	4,536	4,536			3,785	-751	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	5,084			5,084	0	
B7	Glebe School	New classroom block to support 2FE ASD secondary expansion	SEN	2015	Construction	4,887	7	4,880	DSG	4,880	-7	
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	3,803	3,510	325	Achieving 2 Year Olds Capital Funding, Access initiative and Seed Challenge	3,347	-456	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	3,342	3,342			3,334	-8	

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	2,970			2,970	0	
B16	St Georges CE Primary School	Refurbishment and expansion 1.5 FE to 2 FE	Permanent Expansion	2015-17	Tender	2,182	2,182			1,586	-596	Updated cost during detailed design
B17	The Pioneer Academy (Stewart Fleming)	Summer 2015 bulge works and permanent expansion	Permanent Expansion	Summer 2015	Tender	8,587	8,587			7,170	-1,417	Combined temporary and permanent costs 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, \$106	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						60,113	48,641	11,504				
Programme Contingency (5%)						3,006	3,006					
Services and Abnormals Contingency (2.5%)						1,503	1,503					
In Delivery Schemes Total						65,371	53,899	11,504				
Completed Projects Plus Schemes in Delivery (Funded)						87,118	74,532	12,616				
Current Basic Need Scheme Budget							71,669					
Remaining							-2,863					
Changes to programme in delivery											-6,500	

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							Basic Need	Other		Cost (November 2015)	Change	Explanation	
Projects in Delivery (Unfunded)													
C1	Bishop Justus	Phase 2 & 3 Expansion - Hall Extension, Classrooms to Full 2 FE Expansion		Post Summer 2016	Planning - Phased delivery	4,271	4,271				0	-4,271	New Scheme
C2	Burwood	Expansion of provision to KS2 and KS2 & to admit girls		2016-17		3,125	3,125				0	-3,125	New Scheme
C3	Castlecombe	1 FE expansion in KS2 if link between Dorset Road and Castlecombe agreed		2016-18	Design Development	3,162	3,162				0	-3,162	New Scheme
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				8290	956	Changes to scheme post pre application meeting with planners and reduction in scope
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	4,593	4,343	250	S106		4,864	271	
C6	Projects in Delivery (Unfunded)	Offset preparatory costs for feasibility, design development and planning - Costs to date				-355	-355						
						22,130	21,880	250					

	School	Description of Works	Type	Year (s)	Status	Project cost (£000s)	Funding sources		Notes
							Basic Need	Other	
Projects in development									
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						New Scheme
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						New Scheme
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				New Scheme
D9	St John's CE Primary School	Feasibility on options to expand the school from 1.5 to 2FE	Potential Expansion	2016	Feasibility				New Scheme
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						141,654	127,818	13,866	
Current Basic Need Scheme Budget							71,669		
Contribution to Basic Need Programme From Other Resources								13,866	
Potential Funding Gap							56,149		