

BASIC NEED PROGRAMME 2011-18

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEND Capital	Other		Cost March 2016	Change	Explanation
Completed Projects													
A1	Balgown Primary School	Conversion of existing space to form single bulge class	Bulge Class	2014	Complete	£10,000	£10,000				£10,000	£0	
A2	Beacon House (Beacon Academy)	Refurbishment of site to provide vocational offer and extend services to KS2 and girls.	SEN Expansion	2015-16	Final Account	£4,897,412	£197,412		£4,700,000	DSG	£5,277,000	£-379,588	Estimated final account below estimated project cost
A3	Bickley Primary School	Kitchen and servery works to complete expansion to full 2FE	Permanent Expansion	2010-11	Complete	£103,000	£103,000				£103,000	£0	
A4	Blenheim Primary School	Minor works to support admission of additional pupils	Bulge Class	2014	Complete	£9,983	£9,983				£10,000	£-17	
A5	Bromley Road Primary	Internal remodelling/ refurbishment to provide accommodation for the re-organised school	Change of age range + linked to Worsley Bridge	2015-16	Defects	£1,124,988	£1,124,988				£1,006,000	£118,988	Additional Final costs resulting from dealing with historic nature of building

A6	Burnt Ash Primary School	Internal SEN unit modifications to address OfSTED recommendations	SEN	2013	Complete	£50,000	£50,000				£50,000	£0	
A7	Churchfields Primary School	Interbal refurbishment, infill expansion, new nursery block	3 x bulge class, 1FE permanent expansion	2011-16	Complete	£1,367,000	£1,367,000				£1,367,000	£0	
A8	Clare House Primary School	Internal modifications to existung school, 3 temporary classroom units, demolition of existing school and construction of new 2FE school building.	3 x bulge class, 1FE permanent expansion	2011-2016	Defects	£6,756,736	£6,627,736		£129,000	DSG	£7,000,000	£-243,264	Amalgamated cost of all works. Estimated final account below estimated project cost
A9	Coopers School	Feasibility into options for expansion	Feasibiity	2015	Feasibility	£5,000	£5,000				£5,000	£0	
A10	Crofton Infant School	New build class and facilities for additional 'Busy Bees' class	Additional SEN Unit Class	2014	Complete	£409,000	£384,000		£25,000	Access Initiative	£475,000	£-66,000	Estimated final account below estimated project cost

A11	Darrick Wood School	AccessWorks - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	£45,000	£45,000				£45,000	£0	
A12	Darrick Wood Infants School	Review of space	Site sufficiency	2014	Complete	£3,395	£3,395				£4,000	-£605	
A13	Darrick Wood Junior School	Review of space	Site sufficiency	2014	Complete	£3,395	£3,395				£4,000	-£605	
A14	Edgebury Primary School	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Defects	£4,455,174	£4,290,703		£164,471	S106 & Planned Maintenance	£4,536,000	-£80,826	
A15	Farnborough Primary School	Internal refurbishment and FF&E	2 x bulge classes	2015 & 2016	Defects	£70,000	£70,000				£9,000	£61,000	Costs associated with second bulge class (2016)
A16	Glebe	New classroom block to support 2FE ASD secondary expansion	SEN Expansion	2015-16	Defects	£4,887,000	£0		£4,887,000	DSG, School, S106	£4,887,000	£0	

A17	Harris Primary Academy Crystal Palace	Minor refurbishment and temporary toilet unit to facilitate an extra form of entry in 2011 & 2012. Internal refurbishment and external works to Permanent support permanent expansion of school	3 x bulge classes and permanent expansion	2011-2016	Complete	£1,159,488	£1,138,688		£20,800	DSG	£1,134,000	£25,488	Almagamated Costs all Phases. Estimated final account and associated costs above estimated project cost
A18	Harris Primary Academy Kent House	Modular accommodation to provide an additional form of entry in 2011.	Bulge Class	2011	Complete	£263,000	£263,000				£263,000	£0	
A19	Harris Primary Academy Orpington	Works to SEN Unit	SEN	2010/11	Complete	£100,000	£57,000		£43,000	Primary Capital Programme	£100,000	£0	
A20	Hawes Down Infants School	Internal refurbishments for single bulge class	Bulge Class	2012	Complete	£115,000	£115,000				£115,000	£0	

A21	Hawes Down Junior School	Additional class to admit bulge class from infant school and SEN Unit class	Bulge Class	2015	Complete	£829,325	£763,261		£66,064	S106	£861,000	-£31,675	Estimated final account below estimated project cost
A22	James Dixon Primary School	Temporary reception block and relocation of contact centre	2 x Bulge Class	2014 & 2015	Complete	£851,631	£729,951		£121,680	DSG	£740,000	£111,631	Additional costs of works and extending modular rental
A23	Keston CE Primary School	Internal and external works to provide permanent facilities for 2012 class.	Bulge class	2012	Complete	£935,804	£935,804				£997,000	-£61,196	Estimated final account below estimated project cost
A24	Langley Park School for Boys	Internal refurbishment	Bulge class	2015	Complete	£56,000	£56,000				£56,000	£0	
A25	Leesons Primary School	Internal refurbishment and FF&E	3 x Bulge Class	2014-16	Complete	£30,000	£30,000				£20,000	£10,000	Additional bulge class
A26	Marian Vian Primary School	Internal works and FF&E For Bulge class in advance of new facilities being brought forward.	2 x Bulge Class	2015 & 2016	Complete	£58,140	£58,140				£50,000	£8,140	Final bulge class costs above estimate

A27	Midfield Primary School	Internal refurbishment, new classroom block and nursery	3 x bulge classes and permanent expansion	2012 -2015	Complete	£1,624,077	£1,606,277		£17,800	S106	£1,703,000	-£78,923	Combined cost of all phases below estimate
A28	Mottingham Primary School	Internal refurbishment, kitchen and utilities works	KS2 bulge classes	2014 & 2015	Complete	£1,019,340	£1,019,340				£1,030,000	-£10,660	Combined cost of all phases below estimate
A29	Oaklands Primary School	Conversion of former KS1 classroom to kitchen	Ensuring Sufficient Accommodation	2016	Defects	£97,086	£97,086				£0	£97,086	New scheme
A30	Parish CE Primary School	3 New reception classrooms, new teaching block and secondary path to support 2 to 3FE expansion	Permanent Expansion	2012 -2014	Complete	£3,509,000	£3,509,000				£3,950,000	-£441,000	Reduction against estimated cost and final phase kitchen works being delivered as a separate contract
A31	Poverest Primary School	Internal refurbishments	3 x Bulge Class	2014-16	Complete	£81,650	£81,650				£80,000	£1,650	Final bulge class costs above estimate
A32	Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Bulge Class	2012	Complete	£57,000	£57,000				£57,000	£0	

A33	Ravensbourne School	Move Gym to provide new classroom	Bulge Class	2015-16	Defects	£950,890	£950,890				£945,000	£5,890	
A34	Riverside School	New school hall and ASD specific entrance	SEN Expansion	2013-14	Final Account	£1,220,000	£817,147		£402,853	S106	£1,220,000	£0	
A35	Scotts Park Primary School	Refurbishment of early years area and temporary accommodation block	4 x Bulge Class	2012-14	Complete	£498,000	£463,000		£35,000	S106	£498,000	£0	
A36	St George's CE Primary School	Conversion of existing space to form single bulge class	Bulge Class	2015	Complete	£30,000	£30,000				£10,000	£20,000	Cost of FF&E for additional bulge classes
A37	St John's CE Primary School	Reception Block Refurbishment	Bulge Class	2016		£35,000	£35,000				£0	£35,000	New scheme/bulge class
A38	St Mark's CE Primary School	Refurbishment of reception classrooms	Suitability	2013	Complete	£135,000	£135,000				£135,000	£0	
A39	St Marys Cray Primary School	Minor works to support admission of additional pupils	Additional Pupils	2012	Complete	£11,000	£11,000				£11,000	£0	
A40	St Paul's Cray CE Primary School	Mixed refurbishment and new build to allow expansion from 1 to 2 FE	Permanent Expansion	2015	Complete	£2,561,720	£2,462,199		£99,521	Early Year Capital, Seed Challenge, UKPN	£2,522,000	£39,720	Below original 2015 estimate of £2,589,000

A41	Stewart Fleming Primary School	Temporary accommodation block and internal refurbishment	2 x Bulge Class plus decant accommodation	2015	Complete	£795,000	£421,000		£374,000		£366,000	£429,000	Includes cost of temporary accommodation and extended rental period
A42	Trinity CE Primary School	Refurbishment of classes in EDC accommodation	Bulge Class	2013-16	Complete	£1,781,772	£1,131,772		£650,000	S106, EFA & DSG	£1,991,000	-£209,228	Cost of temporary accommodation, refurbishment and MUGA
A43	Unicorn Primary School	Temporary Classroom and new build expansion to ensure sufficient hall space, new classroom accommodation for 'bulge' class and hygiene facilities	Bulge Class	2015	Complete	£1,438,000	£1,410,000		£28,000	DSG	£1,438,000	£0	
A44	Valley Primary School	Modular accommodation to facilitate an extra form of entry in 2011 & 2012.	Bulge Class	2011	Complete	£353,000	£353,000				£353,000	£0	
A45	Widmore Center	Review of accommodation	Feasibility		Complete	£7,000	£7,000				£7,000	£0	

A46	Worsley Pridge Primary School	Temporary modular classrooms for additional 2 classes in 2013, refurbishment and extension	Permanent Expansion and School Re-organisation	2013-16	Complete	£4,850,718	£4,756,718		£94,000	DSG	£4,755,000	£95,718	
A47	The Highway Primary School	Contingency to cover over-spend on project	Suitability	2010-11	Complete	£650,000	£650,000				£650,000	£0	
A48	Capitalised Staffing Costs	Capitalised Project Management Costs	n/a	2013-16	n/a	£300,000	£300,000				£109,000	£191,000	
Cost of Completed Schemes						£50,600,724	£38,742,535	£0	£11,858,189				

	School	Description of Work	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEND Capital	Other		Cost March 2016	Change	Explanation
Projects in Delivery (Funded)													
B1	Balgowan Primary School	Access Works -	Access initiative	2017	Planning	£200,000	£200,000				£0	£200,000	New Scheme
B2	Beacon Academy (Orpington Phase 1 & 2)	Expansion of provision to KS2	Permanent Expansion	2017	Procurement	£5,355,800	£5,048,400		£307,400	CIF Funding	£3,125,000	£2,230,800	
B3	Bishop Justus (Phase 1)	Phase 1 expansion (Infill Block) + Summer 2015	Permanent Expansion	2016-17	Construction	£670,000	£670,000				£677,000	£-7,000	

B4	Bishop Justus (Phase 2-4)	1st and 2nd Floor and Hall Extension Block	Permanent Expansion	2017-19	Procurement	£3,901,000	£2,305,105		£1,595,895	S106	£4,271,000	-£370,000	
B5	Castlecombe Primary School	Permanent expansion of the school to 2FE in KS2 including temporary accommodation	Temporary Accommodation	2016-17	Construction	£3,820,370	£3,633,170		£187,200	DSG	£3,862,000	-£41,630	Cost of combine temporary and permanent works
B6	Crofton Junior School	Access Works - New hygiene room, lift and ramps	Access initiative	2017	Planning	£272,566	£272,566					£272,566	New Scheme
B7	Coopers Schools	Access Works	Access initiative	2017	Procurement	£150,000	£150,000					£150,000	
B8	Farnborough Primary School	Following failure to obtain planning consent works to bring school up to standard to accommodate 2 bulge classes	Bulge Classes	2017-18	Design	£1,500,000	£1,500,000				£5,084,000	-£3,584,000	Uplift in cost due to planning delays

B9	Leesons Primary School	Refurbishment of area separated from former day care centre and new teaching block to support 1 to 2 FE expansion	Permanent Expansion	2017-18	Procurement	£4,426,000	£3,816,216		£609,784	S106, Early Years Capital and Seed Challenge	£3,347,000	£1,079,000	Increased cost identified during detailed design and requirement for temporary accommodation
B10	Oaklands	Provision of New reception block to ensure school has sufficient pupil accommodation	Sufficiency and Suitability	2017-19	Procurement	£1,877,300	£1,877,300					£1,877,300	Only Phase 1 being delivered
B11	Parish Primary School	Kitchen works to support 2 to 3FE expansion				£146,620	£146,620				£0	£146,620	
B12	Poverest Primary School	New accommodation block and refurbishment of dining hall and CFC to form new early years block, enabling 1 to 2 FE expansion	Permanent Expansion	2017-18	Procurement	£5,710,734	£5,043,734		£667,000	S106, Early Years Capital and School Contribution	£4,772,000	£938,734	Higher costs for external works and requirements of planning consent.

B13	St George's CE Primary School	Refurbishment and new accommodation block to enable expansion 1.5 FE to 2 FE	Permanent Expansion	2017	Procurement	£2,884,000	£2,780,177		£103,823	S106	£2,182,000	£702,000	Construction inflation, potential risks around contaminated land and consequential improvements require
B14	Stewart Fleming Primary School (Phase 1&2)	Demolition, new classroom block and refurbishment to enable 2 to 3FE expansion	Permanent Expansion	2016-18	Construction / Procurement	£8,587,000	£8,097,196		£489,804	School & S106	£8,587,000	£0	Phase 2 to be tendered Summer 2017
B15	St John's CE Primary 2 Classroom refurbishment	Works during Summer 2017 to convert smaller spaces into classrooms	Bulge Classes			£200,000	£200,000				£0	£200,000	New Scheme
B16	Trinity CE Primary School	EDC Block Refur	Permanent Expansion			£800,000	£542,671		£257,329	S106		£800,000	Single Phase of major works. Delayed due to La Fontaine remaining on site

B17	Tubben n Primary School	New unit classroom and ancillary accommodatio n	SEN Expansion	2017	Feasibility	£1,203,000	£0	£1,161,000	£42,000	School	£0	£1,203,000	Previously in programme but no budget estimate
B18	Projects In Developm ent			n/a	Feasibility	£1,000,000	£1,000,000					£1,000,000	
B19	Access Initiative 2016-19			n/a	Programme	£150,000	£150,000					£150,000	
	Capitalise d Staffing Costs 2017-2019			n/a	n/a	£300,000	£300,000					£300,000	
Cost of schemes in delivery						£43,154,390	£37,733,155	£1,161,000	£4,260,235				
Programme Contingency (5%)						£2,085,220	£2,085,220						
In delivery (Funded) Schemes Total							£39,818,375						
Completed Schemes and In delivery Schemes Total							£78,560,910						
Current i) Basic Need Scheme Budget ii) SEN capital Budget							£79,176,224	£2,596,530					
Remaining i) Basic Need Scheme Budget ii) SEN capital Budget							£615,314	£1,435,530					
Changes to programme in delivery												£7,247,390	

	School	Description of Work	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEN	Other		Cost March 2016	Change	Explanation
Projects in Delivery (Unfunded)													
C1	St John's CE Primary School	Refurbishment and new accommodatio n block to enable expansion 1.5 FE to 2 FE	Permanent Expansion	2017-18	Feasibility	£4,430,300	£4,430,300						

C2	Trinity CE Primary School	Remaining Phases for expansion to 4FE	Permanent Expansion	2017 -	Post Planning	£3,600,000	£3,600,000						
C3	Marian Vian Primary School			TBC		£4,002,000	£4,002,000						
C4	Scotts Park Primary School	New classroom block to complete 2 to 3 FE expansion	Permanent Expansion	TBC	On hold/Planning	£2,970,000	£2,970,000						
C5	St Mary Cary	Re-organisation of school and Duke Youth Centre	Re-development	TBC	Feasibility	£2,970,000	£2,970,000						
Total cost of schemes in delivery						17,972,300	17,972,300	0	0				

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEN	Other		Cost March 2016	Change	Explanation
Projects in Development													
D1	Blenheim Primary School	Feasibility on options to expand the school	Potential Expansion	On hold	Feasibility	2,972,000	2,972,000						
D2	Chislehurst St Nicholas	Expansion of School to 2FE Primary School	Potential Relocation and Expansion	On hold	Feasibility	£7,220,000	£6,220,000		£1,000,000	Estimated Capital Receipt			
D3	Dorset Road	Works to allow school to admit 30 in each class	Potential Expansion	On hold	Feasibility		£0						

D4	Green Street Green	Feasibility on options to expand the school from 2FE to 3FE	Potential Expansion	On hold	Feasibility	£2,972,000	£2,972,000						
D5	Mead Road Infants School	Options to ensure sufficient places at KS2 transfer	Potential Expansion	On hold	Feasibility		£0						
D6	Ravens Wood School	Expansion of Secondary School by 2FE	Potential Expansion	On hold	Feasibility		£0						
D7	Oaklands Primary School	Later Stages of Development	Potential Expansion	On hold	Post planning	£5,456,700	£5,456,700						
Cost of Schemes in development						£18,620,700	£17,620,700	£0	£1,000,000				
Total Programme Cost						£130,348,114	£114,153,910	£1,161,000	£17,118,424				
Current Basic Need/SEN							£77,773,224	£2,596,530					
Potential Funding Gap						£52,574,890	£36,380,686	-£1,435,530					