

**APPENDIX 3 - BASIC NEED PROGRAMME 2011-20**

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEND Capital	Other		Cost July 2017	Change	Explanation
<b>Completed Projects</b>													
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	Balgowan Primary School	Access improvement works at school	Access initiative	2017	Planning	£225,000	£200,000				£200,000	£25,000	Final Project Costs. Scheme In defects
A3	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	£4,897,412	£0	Estimated final account below estimated project cost
A4	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	
A5	Blenheim Primary School	Minor works to support admission of additional pupils	Bulge Class	2014	Complete	£9,983	£9,983				£9,983	£0	
A6	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				£1,124,988	£0	Additional Final costs resulting from dealing with historic nature of building
A7	Burnt Ash Primary School	Internal SEN unit modifications to address OfSTED recommendations	SEN	2013	Complete	£50,000	£50,000				£50,000	£0	

A8	Castlecombe Primary School	Permanent expansion of the school to 2FE in KS2 including temporary accommodation	Temporary Accommodation	2016-17	In defects	£3,711,015	£3,348,849		£362,166	DSG, CIF	£3,862,000	-£150,985	Project in Defects Stage. Includes Temporary and Permanent Works
A9	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	
A10	Clare House Primary School	Internal modifications to existing 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	£6,756,736	£0	Amalgamated cost of all works. Estimated final account below estimated project cost
A11	Coopers School	Feasibility into options for expansion	Feasibility	2015	Feasibility	£5,000	£5,000				£5,000	£0	
A12	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	£409,000	£0	Estimated final account below estimated project cost
A13	Crofton Junior School	Access Works - New hygiene room, lift and ramps	Access initiative	2017	In defects	£400,000	£400,000				£272,566	£127,434	In defects
A14	Darrick Wood School	AccessWorks - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	£45,000	£45,000				£45,000	£0	

A15	Darrick Wood Infants School	Review of space at school	Site sufficiency	2014	Complete	£3,395	£3,395				£3,395	£0	
A16	Darrick Wood Junior School	Review of space at school	Site sufficiency	2014	Complete	£3,395	£3,395				£3,395	£0	
A17	Edgebury Primary School	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Defects	£4,455,174	£3,642,936		£812,238	S106 & Planned Maintenance	£4,455,174	£0	
A18	Farnborough Primary School	Internal refurbishment and FF&E	2 x bulge classes	2015 & 2016	Defects	£70,000	£70,000				£70,000	£0	Costs associated with second bulge class (2016)
A19	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	
A20	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 permanennt expansion of school	3 x bulge classes and permanent expansion	2011-2016	Complete	£1,159,488	£1,138,688		£20,800	DSG	£1,159,488	£0	Almagamated Costs all Phases. Estimated final account and associated costs above estimated project cost
A21	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	

A22	Harris Primary Academy Orpington	Works to SEN Unit	SEN	2010/11	Complete	£100,000	£57,000		£43,000	Primary Capital Programme	£100,000	£0	
A23	Hawes Down Infants School	Internal refurbishments for single bulge class	Bulge Class	2012	Complete	£115,000	£115,000				£115,000	£0	
A24	Hawes Down Junior School	Additional class to admit bulge class from infant school and SEN Unit class	Bulge Class	2015	Complete	£829,325	£763,299		£66,026	S106	£829,325	£0	
A25	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	£851,631	£0	
A26	Keston CE Primary School	Internal and external works to provide permanent facilities for 2012 class.	Bulge class	2012	Complete	£935,804	£935,804				£935,804	£0	
A27	Langley Park School for Boys	Internal refurbishment	Bulge class	2015	Complete	£56,000	£56,000				£56,000	£0	
A28	Leesons Primary School	Internal refurbishment and FF&E	3 x Bulge Class	2014-16	Complete	£30,000	£30,000				£30,000	£0	
A29	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				£58,140	£0	
A30	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	£1,624,077	£0	

A31	Mottingham Primary School	Internal refurbishment, kitchen and utilities works	KS2 bulge classes	2014 & 2015	Complete	£1,019,340	£1,019,340				£1,019,340	£0	
A32	Oaklands Primary School	Conversion of former KS1 classroom to kitchen	Ensuring Sufficient Accommodation	2016	Complete	£97,086	£97,086				£97,086	£0	
A33	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				£3,509,000	£0	
A34	Poverest Primary School	Internal refurbishments	3 x Bulge Class	2014-16	Complete	£81,650	£81,650				£81,650	£0	
A35	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	
A36	Ravensbourne School	Move Gym to provide new classroom	Bulge Class	2015-16	Defects	£950,890	£950,890				£950,890	£0	
A37	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	
A38	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	
A39	St George's CE Primary School	Conversion of existing space to form single bulge class	Bulge Class	2015	Complete	£2,660,000	£2,581,410		£78,590	S106	£2,884,000	-£224,000	Cost of FF&E for additional bulge classes
A40	St John's CE Primary School	Reception Block Refurbishment	Bulge Class	2016	Complete	£35,000	£35,000				£35,000	£0	

A41	St John's CE Primary 2 Classroom refurbishment	Works during Summer 2017 to convert smaller spaces into classrooms	Bulge Classes		In defects	£185,000	£185,000				£200,000	-£15,000	Estimated final account below estimated project cost
A42	St Mark's CE Primary School	Refurbishment of reception classrooms	Suitability	2013	Complete	£135,000	£135,000				£135,000	£0	
A43	St Marys Cray Primary School	Minor works to support admission of additional pupils	Additional Pupils	2012	Complete	£11,000	£11,000				£11,000	£0	
A44	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	£2,561,720	£0	
A45	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		£795,000	£0	
A46	Stewart Fleming Primary School	Phase 1 of main school expansion	Expansion 2 to 3 FE		In defects	£2,945,000	£2,945,000				£0	£2,945,000	Phase 1 construction cost

A47	Trinity CE Primary School	Temporary accommodation block and internal refurbishment, new access road and multi use games area	Bulge Class	2013-16	Complete	£1,781,772	£1,139,772		£642,000	S106, ESFA & DSG	£1,781,772	£0	
A48	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	
A49	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	
A50	Widmore Center	Review of accommodation	Feasibility		Complete	£7,000	£7,000				£7,000	£0	
A51	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	£4,850,718	£0	
A52	The Highway Primary School	Contingency to cover over-spend on project	Suitability	2010-11	Complete	£650,000	£650,000				£650,000	£0	
A53	Capitalised Staffing Costs	Capitalised Project Management Costs	n/a	2013-18	n/a	£369,878	£369,878				£300,000	£69,878	Reflects Additional Year's costs
<b>Cost of Completed Schemes</b>						<b>£60,766,617</b>	<b>£47,802,943</b>	<b>£0</b>	<b>£12,938,674</b>			<b>£2,777,327</b>	

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEND Capital	Other		Cost July 2017	Change	Explanation
<b>Projects in Delivery (Funded)</b>													
B1	Beacon Academy (Orpington Phase 1, 2 & 3)	Expansion of provision to KS2	Permanent Expansion	2017	Procurement	£5,249,000	£3,741,600	£1,200,000	£307,400	CIF Funding	£5,355,800	-£106,800	Phase 2 Tender awarded below PTE and inflation increase in cost estimate for Phase 3
B2	Bishop Justus	All Phases of Scheme	Permanent Expansion	2016-17	Construction	£4,820,000	£3,224,105		£1,595,895	S106	£4,571,000	£249,000	Tenders higher than PTE
B3	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	£4,426,000	£0	
B4	Nightingale (PRU)	New facilities				£1,205,000	£1,205,000				£0	£1,205,000	New Scheme
B5	Oaklands	Provision of New reception block to ensure school has sufficient pupil accommodation	Sufficiency and Suitability	2017-19	Procurement	£2,512,000	£2,512,000				£1,887,300	£624,700	Only Phase 1 being delivered but involves works and costs to enable later phases
B6	Parish Primary School	Kitchen works to support 2 to 3FE expansion				£175,000	£175,000				£146,620	£28,380	Tenders higher than PTE



B7	Pickhurst Junior School	Hygiene and Sensory Room and capital works to support creation of Resource Provision				£456,000	£70,000	£386,000					New Scheme
B8	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	£5,720,734	£5,053,734		£667,000	S106, Early Years Capital and School Contribution	£5,710,734	£10,000	Reflects updated consultant costs
B9	Stewart Fleming Primary School (Phase 2)	Demolition, new classroom block and refurbishment to enable 2 to 3FE expansion	Permanent Expansion	2016-18	Construction/Procurement	£6,732,000	£6,102,196		£629,804	School & S106	£8,587,000	-£1,855,000	Phase 1 complete
B10	Trinity CE Primary School	EDC Block Refurbishment	Permanent Expansion			£1,275,000	£1,025,000		£250,000	S106	£200,000	£1,075,000	Delayed due to La Fontaine remaining on site. Scope of works increased to allow school to expand to 3FE
B11	Tubbenden Primary School	New unit classroom and ancillary accommodation	SEN Expansion	2017	Feasibility	£1,270,000	£0	£1,228,000	£42,000	School	£1,203,000	£67,000	Tenders above PTE
B12	Projects In Development			n/a	Feasibility	£1,000,000	£1,000,000					£1,000,000	
B13	Access Initiative 2016-19			n/a	Programme	£100,000	£100,000					£100,000	

B14	Capitalised Staffing Costs 2018-2020			n/a	n/a	£250,000	£250,000					£250,000	
	Cost of schemes in delivery					£35,190,734	£28,274,851	£2,814,000	£4,101,883	Total complete and in delivery value	Complete + in delivery minus programme contingency		
Programme Contingency (5%)					£1,692,036.70	£1,692,036.70							
In delivery (Funded) Schemes Total					£36,882,771	£29,966,888							
Completed Schemes and In delivery Schemes Total						£77,769,831	£2,814,000	£17,040,557	£97,624,388	£95,932,351			
Current i) Basic Need Scheme Budget ii) SEN capital Budget						£77,773,224	£3,200,374						
Remaining i) Basic Need Scheme Budget ii) SEN capital Budget						£3,393	£386,374						
Changes to programme in delivery										£2,647,280			

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEN	Other		Cost March 2016	Change	Explanation
<b>Projects in Delivery (Unfunded)</b>													
C1	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	Scheme on hold	£1,500,000	£1,500,000				£1,500,000	£0	
C2	Red Hill Primary School	To allow school to admit all children leaving Mead Road Infants School	4FE in KS2 (40 extra pupils)	TBC	Feasibility							£0	
C3	St John's CE Primary School	Refurbishment and new accommodation block to enable expansion 1.5 FE to 2 FE	Permanent Expansion	2017-18	Feasibility	£4,430,300	£4,430,300				£4,430,300	£0	
C4	Trinity CE Primary School	Remaining Phases for expansion to 4FE	Permanent Expansion	2017 -	Post Planning	£3,013,000	£3,013,000				£3,600,000	£-587,000	Reflects additional works being delivered in line B10
C5	Marian Vian Primary School			TBC		£4,002,000	£4,002,000				£4,002,000	£0	
C6	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				£2,970,000	£0	
C7	St Mary Cray	Re-organisation of school and Duke Youth Centre	Re-development	TBC	Feasibility	£2,970,000	£2,970,000				£2,790,000	£180,000	
Total cost of schemes in delivery						£18,885,300	£18,885,300					£-407,000	



	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEN	Other		Cost March 2016	Change	Explanation
<b>Projects in Development</b>													
D1	Blenheim Primary School	Feasibility on options to expand the school	Potential Expansion	On hold	Feasibility	£2,972,000	£2,972,000				£2,972,000	£0	
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	£7,220,000	£0	
D3	Dorset Road	Works to allow school to admit 30 in each class	Potential Expansion	On hold	Feasibility		£0				£0	£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				£2,972,000	£0	
D5	Mead Road Infants School	Options to ensure sufficient places at KS2 transfer	Potential Expansion	On hold	Feasibility		£0				£0	£0	
D6	Ravens Wood School	Expansion of Secondary School by 2FE	Potential Expansion	On hold	Feasibility		£0				£0	£0	
D7	Oaklands Primary School	Later Stages of Development	Potential Expansion	On hold	Post planning	£5,456,700	£5,456,700				£5,456,700	£0	
Cost of Schemes in development						£18,620,700	£17,620,700	£0	£1,000,000			£0	
Total Programme Cost						£135,155,388	£77,769,831	£2,814,000	£18,040,557				
Total Funding									£98,624,388				
Potential Funding Gap						£36,531,000							
Change in cost of schemes												£5,017,607	