

APPENDIX 3 - BASIC NEED PROGRAMME 2011-21

	School	Description of Works	Type	Year (S)	Status	Project Cost	Funding Sources			Description	Budget Changes		
							Basic Need	SEND Capital	Other		Cost July 2018	Change	Explanation
Completed Projects													
A1	Balgown Primary School	Internal refurbishment	Bulge Class	2014	Complete	£10,000	£10,000				£10,000	£0	
A2	Balgowan Primary School	Access works at school	Access initiative	2017	Complete	£235,000	£200,000				£225,000	£10,000	
A3	Bickley Primary School	Kitchen works to complete 2FE expansion	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	£23,877	£23,877				£9,983	£13,894	Includes costs of Feasibility and works
A5	Bronley Beacon Academy (Beacon House)	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
A6	Bromley Beacon Academy (Orpington Site) Phases 1 & 2	External works and new build block	SEN Expansion	2017-19	Defects/ Final Account	£4,036,000	£3,728,600		£307,400	CIF Funding	£4,036,000	£0	Phase 2 complete May 2019

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	£3,564,662	£3,202,496		£362,166	DSG, CIF	£3,711,015	-£146,353	Removal of temporary classrooms about to take place
A9	Churchfields Primary School	Internal 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	Complete	£6,756,736	£6,627,736		£129,000	DSG	£6,756,736	£0	
A11	Coopers School	Feasibility into options for expansion	Feasibility	2015	Complete	£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	

A13	Crofton Junior School	Access Works - New hygiene room, lift and ramps	Access initiative	2017	Complete	£392,442	£392,442				£400,000	-£7,558	Final Account reached
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	Dorset Road	To allow school to admit 30 in each class	Potential Expansion	On hold	Feasibility	£24,000	£24,000				£0	£24,000	
A18	Edgebury Primary School	New build to support expansion from 1 FE to 2 FE	Permanent Expansion	2016	Complete	£4,455,174	£3,642,936		£812,238	S106 & Planned Maintenance	£4,455,174	£0	
A19	Farnborough Primary School	Internal refurbishment and FF&E	2 x bulge classes	2015 & 2016	Complete	£230,685	£230,685				£70,000	£160,685	Includes all costs associated with 2 bulge classes and feasibilities
A20	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	Awaiting agreement on Final Account.
A21	Green Street Green	Feasibility on options to expand the school from 2FE to 3FE	Potential Expansion	2015	Complete	£58,211	£58,211				£0	£58,211	Previously Scheme in Development

A22	Harris Beckenham Green (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
A23	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	£1,159,488	£0	Amalgamated Costs all Phases. Estimated final account and associated costs above estimated project cost
A24	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	
A25	Harris Primary Academy Orpington	Works to SEN Unit	SEN	2010/11	Complete	£100,000	£57,000		£43,000	Primary Capital Programme	£100,000	£0	
A26	Hawes Down Infants School	Internal refurbishments for single bulge class	Bulge Class	2012	Complete	£115,000	£115,000				£115,000	£0	
A27	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	

A28	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	
A29	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	
A30	Langley Park School for Boys	Internal refurbishment	Bulge class	2015	Complete	£56,000	£56,000				£56,000	£0	
A31	Leesons Primary School	Internal refurbishment and FF&E	3 x Bulge Class	2014-16	Complete	£30,000	£30,000				£30,000	£0	
A32	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	Subject to Final Account
A33	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	£154,869	£154,869				£58,140	£96,729	Includes bulge classes, feasibility and development of design
A34	Mead Road Infants School	Review of space at school	Site sufficiency			£19,080	£19,080						
A35	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	

A36	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	
A37	Oaklands Primary School	Conversion of former KS1 classroom to kitchen	Ensuring Sufficient Accommodation	2016	Complete	£97,086	£97,086				£97,086	£0	
A38	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	
A39	Parish Primary School	Kitchen works to support 2 to 3FE expansion				£175,000	£175,000				£146,620	£28,380	Tenders higher than PTE
A40	Poverest Primary School	Internal refurbishments	3 x Bulge Class	2014-16	Complete	£81,650	£81,650				£81,650	£0	
A41	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	£5,500,000	£4,833,000		£667,000	S106, Early Years Capital and School Contribution	£5,710,734	-£210,734	Subject to final account
A42	Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Bulge Class	2012	Complete	£82,000	£82,000				£57,000	£25,000	Additional external works in support of taking additional pupils in KS2
A43	Ravensbourne School	Move Gym to provide new classroom	Bulge Class	2015-16	Complete	£950,890	£950,890				£950,890	£0	
A44	Ravenswood School	First stage of Feasibility	Feasibility	2015	Complete	£6,375	£6,375				£0	£6,375	Previously Scheme in Development

A45	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	
A46	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	
A47	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
A48	St John's CE Primary 2 Classroom refurbishment	Works during Summer 2017 to convert smaller spaces into classrooms	Bulge Classes		In defects	£369,898	£369,898				£200,000	£169,898	Includes bulge classes and development of proposals to planning stage
A49	St Mark's CE Primary School	Refurbishment of reception classrooms	Suitability	2013	Complete	£135,000	£135,000				£135,000	£0	
A50	St Marys Cray Primary School	Minor works to support admission of additional pupils	Additional Pupils	2012	Complete	£78,705	£78,705				£11,000	£67,705	Costs of taking additional pupils and feasibility
A51	St Nicholas CE Primary School	Expansion of School to 2FE Primary School	Potential Relocation and Expansion	2015 to 2016	Scheme on hold	£71,000	£71,000				£0	£71,000	Previously Scheme in Development
A52	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	
A53	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	

A54	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	Reflects Phase 1 project is now complete and has been moved from projects in delivery
A55	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	
A56	Tubbenden Primary School	New unit classroom and ancillary accommodation	SEN Expansion	2017	Defects	£1,056,398	£171,602	£1,056,398	£42,000	School	£1,270,000	-£213,602	In defects
A57	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	
A58	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	
A59	Widmore Center	Review of accommodation	Feasibility		Complete	£7,000	£7,000				£7,000	£0	

A60	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	
A61	The Highway Primary School	Contingency to cover over-spend on project	Suitability	2010-11	Complete	£547,000	£547,000				£650,000	£-103,000	
A62	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
Cost of Completed Schemes						£76,405,681	£60,963,026	£1,056,398	£14,564,858			£2,841,508	

	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
Projects in Delivery (Funded)													
B1	Beacon Academy (Orpington Phase 3)	Expansion of provision to KS2	Permanent Expansion	2017	Award	£1,184,000	£0	£1,184,000			£5,355,800	£-4,171,800	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	Nightingale (PRU)	New facilities				£1,205,000	£1,205,000				£0	£1,205,000	New Scheme
B4	Oaklands	Provision of New reception block to ensure school has sufficient pupil accommodation	Sufficiency and Suitability	2017-19	Construction	£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

	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 Delivery (Unfunded)													
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	On hold/Planning	£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 B7
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	