

APPENDIX 3 - BASIC NEED PROGRAMME 2011-22

| | School | Description of Works | Type | Year (S) | Status | Project Cost | Funding Sources | | | | Description | Budget Changes | | |
|--------------------|--|---|---------------------|----------|------------------------|--------------|-----------------|--------------|------------------|-----------|-------------|----------------|---------|--|
| | | | | | | | Basic Need | SEND Capital | New S106 Funding | Other | | Cost July 2019 | Change | Explanation |
| Completed Projects | | | | | | | | | | | | | | |
| A1 | Balgowan 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 | 230,390 | 230,390 | | | | | 235,000 | -4,610 | Final cost update |
| A3 | Bickley Primary School | Kitchen works to complete 2FE expansion | Permanent Expansion | 2010-11 | Complete | 103,000 | 103,000 | | | | | 103,000 | 0 | |
| A4 | Bishop Justus | All Phases of Scheme | Permanent Expansion | 2016-17 | Complete | 4,820,000 | 3,224,105 | | | 1,595,895 | S106 | 4,820,000 | 0 | |
| A5 | Blenheim Primary School | Minor works to support admission of additional pupils | Bulge Class | 2014 | Complete | 23,877 | 23,877 | | | | | 23,877 | 0 | |
| A6 | Bromley Beacon Academy (Beacon House) | Refurbishment of site to provide vocational offer and extend services to KS2 and girls. | SEN Expansion | 2015-16 | Complete | 4,886,000 | 186,000 | | | 4,700,000 | DSG | 4,897,412 | -11,412 | Estimated final account below estimated project cost |
| A7 | Bromley Beacon Academy (Orpington Site) Phases 1,2 & 3 | External works and new build block | SEN Expansion | 2017-19 | Defects/ Final Account | 5,220,000 | 3,728,600 | 1,184,000 | | 307,400 | CIF Funding | 5,220,000 | 0 | Awaiting Phase 3 Final Account |

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|-----|-----------------------------|--|--|-----------|---------------------------------|-----------|-----------|--|--------|---------|-------------------|-----------|-----------|-------------------------------------|
| A8 | Burnt Ash Primary School | Internal SEN unit modifications to address OfSTED recommendations | SEN | 2013 | Complete | 50,000 | 50,000 | | | | | 50,000 | 0 | |
| A9 | Castlecombe Primary School | Permanent expansion of the school to 2FE in KS2 including temporary accommodation | Temporary Accommodation | 2016-17 | Complete apart from minor works | 3,564,662 | 3,202,496 | | | 362,166 | DSG, CIF | 3,711,015 | -146,353 | Reinstatement of pond to take place |
| A10 | 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 | |
| A11 | 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 | 6,546,571 | | 81,165 | 129,000 | DSG | | 6,756,736 | |
| A12 | Coopers School | Feasibility into options for expansion | Feasibility | 2015 | Complete | 5,000 | 5,000 | | | | | 5,000 | 0 | |
| A13 | 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 | |
| A14 | Crofton Junior School | Access Works - New hygiene room, lift and ramps | Access initiative | 2017 | Complete | 393,188 | 393,188 | | | | | 400,000 | -6,812 | Final Account reached |

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|-----|---|--|--|-------------|----------|-----------|-----------|--|--|-----------|----------------------------|-----------|---------|--|
| A15 | Darrick Wood School | Access Works - acoustic partitions and associated ICT/M&E works | SEN | 2012 | Complete | 45,000 | 45,000 | | | | | 45,000 | 0 | |
| A16 | Darrick Wood Infants School | Review of space at school | Site sufficiency | 2014 | Complete | 3,395 | 3,395 | | | | | 3,395 | 0 | |
| A17 | Darrick Wood Junior School | Review of space at school | Site sufficiency | 2014 | Complete | 3,395 | 3,395 | | | | | 3,395 | 0 | |
| A18 | Dorset Road Infants School | Feasibility | Potential Expansion | | Complete | 24,000 | 24,000 | | | | | 0 | 24,000 | |
| A19 | Edgebury Primary School | New build to support expansion from 1 FE to 2 FE | Permanent Expansion | 2016 | Complete | 4,434,626 | 3,622,388 | | | 812,238 | S106 & Planned Maintenance | 4,455,174 | -20,548 | |
| A20 | 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 |
| A21 | 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. Contractor in administration |
| A22 | 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 |
| A23 | 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 |

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|-----|---------------------------------------|---|---|-------------|----------|-----------|-----------|--|--|---------|---------------------------|-----------|---|---|
| A24 | 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 |
| A25 | 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 | |
| A26 | Harris Primary Academy Orpington | Works to SEN Unit | SEN | 2010/11 | Complete | 100,000 | 57,000 | | | 43,000 | Primary Capital Programme | 100,000 | 0 | |
| A27 | Hawes Down Infants School | Internal refurbishments for single bulge class | Bulge Class | 2012 | Complete | 115,000 | 115,000 | | | | | 115,000 | 0 | |
| A28 | 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 | |
| A29 | 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 | |
| A30 | 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 | |

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|-----|------------------------------|---|---|----------------|-------------|-----------|-----------|--|---------|---------|--|-----------|---------|---|
| A31 | Langley Park School for Boys | Internal refurbishment | Bulge class | 2015 | Complete | 56,000 | 56,000 | | | | | 56,000 | 0 | |
| A32 | Leesons Primary School | Internal refurbishment and FF&E | 3 x Bulge Class | 2014-16 | Complete | 30,000 | 30,000 | | | | | 30,000 | 0 | |
| A33 | 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 |
| A34 | 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 | | | | | 154,869 | 0 | Includes bulge classes, feasibility and development of design |
| A35 | Mead Road Infants School | Review of space at school | Site sufficiency | | Complete | 19,080 | 19,080 | | | | | | | |
| A36 | 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 | |
| A37 | 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 | |
| A38 | Oaklands | Bulge Class and provision of new reception block to ensure school has sufficient pupil accommodation | Sufficiency and Suitability | 2016 & 2018-19 | Complete | 2,524,625 | 2,391,521 | | 133,104 | | | 2,609,086 | -84,461 | Phase 1 works now complete |

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|-----|--------------------------|--|---|------------|------------|-----------|-----------|---------|---------|---------|---|-----------|---------|---|
| A39 | 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 | |
| A40 | Parish Primary School | Kitchen works to support 2 to 3FE expansion | | | Complete | 175,000 | 175,000 | | | | | 175,000 | 0 | Tenders higher than PTE |
| A41 | Pickhurst Junior School | Hygiene and Sensory Room and capital works to support creation of Resource Provision | | | Complete | 456,000 | 70,000 | 386,000 | | | | 456,000 | 0 | Works complete |
| A42 | 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 | 3 x Bulge Class and Permanent Expansion | 2014-20 | Complete | 5,529,935 | 4,631,255 | | 231,680 | 667,000 | S106, Early Years Capital and School Contribution | 5,581,650 | -51,715 | Final account agreed, project complete |
| A43 | 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 |
| A44 | Ravensbourne School | Move Gym to provide new classroom | Bulge Class | 2015-16 | Complete | 950,890 | 950,890 | | | | | 950,890 | 0 | |
| A45 | Ravenswood School | First stage of Feasibility | Feasibility | 2015 | Complete | 6,375 | 6,375 | | | | | 0 | 6,375 | Previously Scheme in Development |
| A46 | Riverside School | New school hall and ASD specific entrance | SEN Expansion | 2013-14 | Complete | 1,239,506 | 836,653 | | | 402,853 | S106 | 1,220,000 | 19,506 | |
| A47 | Riverside School | Opening 3rd site | | 2020 | In defects | 175,000 | 175,000 | | | | | | | New scheme |

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| A48 | 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 | |
| A49 | St George's CE Primary School | Conversion of existing space to form single bulge class | Bulge Class | 2015 | Complete | 2,660,000 | 1,907,721 | | 673,689 | 78,590 | S106 | 2,660,000 | 0 | |
| A50 | St John's CE Primary 2 Classroom refurbishment | Works during Summer 2017 to convert smaller spaces into classrooms | Bulge Classes | | Complete | 369,898 | 369,898 | | | | | 200,000 | 169,898 | Includes bulge classes and development of proposals to planning stage |
| A51 | St Mark's CE Primary School | Refurbishment of reception classrooms | Suitability | 2013 | Complete | 135,000 | 135,000 | | | | | 135,000 | 0 | |
| A52 | 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 |
| A53 | 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 |
| A54 | 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 | 2,375,608 | | 86,591 | 99,521 | Early Year Capital, Seed Challenge, UKPN | 2,561,720 | 0 | |
| A55 | 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 | |
| A56 | 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 |

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| A57 | 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 | |
| A58 | Trinity CE Primary School | EDC Block Refurbish | Permanent Expansion | | Award | 890,000 | 640,000 | | | 250,000 | S106 | 890,000 | 0 | In defects |
| A59 | Tubbenden Primary School | New unit classroom and ancillary accommodation | SEN Expansion | 2017 | Defects | 1,056,398 | 8,000 | 1,006,398 | | 42,000 | School | 1,270,000 | -213,602 | Complete |
| A60 | 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 | |
| A61 | 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 | |
| A62 | Widmore Centre | Review of accommodation | Feasibility | | Complete | 7,000 | 7,000 | | | | | 7,000 | 0 | |
| A63 | Worsley Bridge 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 | 4,375,808 | | 380,910 | 94,000 | DSG | 4,850,718 | 0 | |

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| A64 | The Highway Primary School | Contingency to cover over-spend on project | Suitability | 2010-11 | Complete | 537,000 | 537,000 | | | | | 650,000 | -113,000 | |
| A65 | Capitalised Staffing Costs | Capitalised Project Management Costs | n/a | 2013-18 | n/a | 493,675 | 493,675 | | | | | 300,000 | 193,675 | Reflects additional costs since 2018 |
| Cost of Completed Schemes | | | | | | 86,403,984 | 65,829,694 | 2,576,398 | 1,587,139 | 16,410,753 | | | 9,845,278 | |

| | 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) | | | | | | | | | | | | | |
| B10 | Marian Vian Primary School (Phase 1) | Conversion of CFC to nursery and new drop off/pick up arrangements | Bulge classes an other improvements | 2021 | Procurement | £715,328 | £0 | | £532,939 | £182,389 | S106 | £4,002,000 | -£3,286,672 | Scheme S106 funded. Phase 1 brought forward from projects in development |
| B2 | Nightingale (PRU) | New facilities | | TBC | In preparation | £1,205,000 | £1,205,000 | | | | | £0 | £1,205,000 | |
| B3 | Red Hill Primary School | To allow school to admit all children leaving Mead Road Infants School | 4FE in KS2 (40 extra pupils) | 2022-23 | Feasibility | £2,160,000 | £2,160,000 | | | | | | £2,160,000 | Scheme brought forward from projects in development |
| B4 | Secondary bulge classes | Funding to create bulge classes if required | | n/a | In preparation | £3,000,000 | £3,000,000 | | | | | | £3,000,000 | New Scheme |
| B5 | Stewart Fleming Primary School (Phase 2) | Demolition, new classroom block and refurbishment to enable 2 to 3FE expansion | Permanent Expansion | 2016-21 | Construction / Procurement | £7,233,000 | £6,373,076 | | £230,121 | £629,804 | School & S106 | £6,732,000 | £501,000 | Phase 1a complete. Contracted entered insolvency for Phase 2 |
| B6 | Stewart Fleming Primary School (Phase 1b) | Minor works to convert temporary hall to classrooms | Permanent Expansion | 2015-21 | | | | | | | | | | Part of phase 1 works costed in Section Above |

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|--|---|--|--|---------|-------------|--------------|-------------|------------|------------|-------------|--------------------------------------|--|-----------|-----------------------------------|
| B7 | Projects In Development | Support for development works for projects in development (unfunded) | | Ongoing | Feasibility | £250,000 | £250,000 | | | | | £1,000,000 | -£750,000 | Expenditure now moved to projects |
| B8 | Special Provision Capital Feasibilities | Feasibilities to identify priorities for future SEN investment | | 2021-22 | Feasibility | £150,000 | £0 | £150,000 | | | | | | New scheme |
| B9 | Access Initiative 2016-19 | Accessibility and adaptations at schools | | n/a | Programme | £100,000 | £100,000 | | | | | £100,000 | £0 | |
| B10 | Capitalised Staffing Costs 2021-2023 | Staffing cost for project management of programme | | n/a | n/a | £270,000 | £270,000 | | | | | £250,000 | £20,000 | |
| Cost of schemes in delivery | | | | | | £15,083,328 | £13,358,076 | £150,000 | £763,059 | £812,193 | Total complete and in delivery value | Complete + in delivery minus programme contingency | | |
| Programme Contingency (5%) | | | | | | £715,666 | £715,666 | | | | | | | |
| In delivery (Funded) Schemes Total | | | | | | £15,798,994 | £14,073,742 | £150,000 | £763,059 | £812,193 | | | | |
| Completed Schemes and In delivery Schemes Total | | | | | | £102,202,978 | £79,903,436 | £2,726,398 | £2,350,198 | £17,222,946 | £102,202,978 | £101,487,312 | | |
| Current i) Basic Need Scheme Budget ii) SEN capital Budget | | | | | | | £80,010,690 | £4,408,062 | | | | | | |
| Remaining i) Basic Need Scheme Budget ii) SEN capital Budget | | | | | | | £107,254 | £1,681,664 | | | | | | |
| Changes to programme in delivery | | | | | | | | | | | | | | |
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| | 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 (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 | £773,391 | | | £773,391 | | | £1,500,000 | -£726,609 | Options for modest improvement scheme utilising S106 being reviewed. |

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| 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 | £3,426,253 | | £1,004,047 | | | £4,430,300 | £0 | Scheme being reviewed with trust for possible improvements or future expansion |
| 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 | Remaining phases of scheme | | TBC | | £2,500,000 | £2,500,000 | | | | | £4,002,000 | -£1,502,000 | |
| C6 | Scotts Park Primary School | New classroom block to complete 2 to 3 FE expansion | Permanent Expansion | TBC | On hold | £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 | | | | | £2,970,000 | £0 | |
| Total cost of schemes in development | | | | | | £16,656,691 | £14,879,253 | £0 | £1,777,438 | £0 | £0 | | -£2,815,609 | |