

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

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

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

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	

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

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

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

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	

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

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														

	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.

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	