

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 2021	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					£230,390	£0	
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	£4,886,000	£0	
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	Bromley Beacon Academy	Expansion to provide additional 28 places	SEN Expansion	2020	Complete	£20,000		£20,000				£0	£20,000	

A9	Burnt Ash Primary School	Internal SEN unit modifications to address OFSTED recommendations	SEN	2013	Complete	£50,000	£30,000	£20,000				£50,000	£0	
A10	Castlecombe Primary School	Permanent expansion of the school to 2FE in KS2 including temporary accommodation	Temporary Accommodation	2016-17	Complete	£3,564,662	£3,202,496			£362,166	DSG, CIF	£3,564,662	£0	
A11	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	
A12	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	£6,546,490		£81	£210,165	DSG	£6,756,736	£0	
A13	Coopers School	Feasibility into options for expansion	Feasibility	2015	Complete	£5,000	£5,000					£5,000	£0	
A14	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	
A15	Crofton Junior School	Access Works - New hygiene room, lift and ramps	Access initiative	2017	Complete	£393,188	£393,188					£393,188	£0	

A16	Darrick Wood School	Access Works - acoustic partitions and associated ICT/M&E works	SEN	2012	Complete	£45,000	£45,000				£45,000	£0	
A17	Darrick Wood Infants School	Review of space at school	Site sufficiency	2014	Complete	£3,395	£3,395				£3,395	£0	
A18	Darrick Wood Junior School	Review of space at school	Site sufficiency	2014	Complete	£3,395	£3,395				£3,395	£0	
A19	Dorset Road Infants School	Feasibility	Potential Expansion		Complete	£24,000	£24,000				£24,000	£0	
A20	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	£4,434,626	£0	
A21	Farnborough Primary School	Internal refurbishment and FF&E	2 x bulge classes	2015 & 2016	Complete	£230,685	£230,685				£230,685	£0	
A22	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
A23	Green Street Green	Feasibility on options to expand the school from 2FE to 3FE	Potential Expansion	2015	Complete	£58,211	£58,211				£58,211	£0	Previously Scheme in Development
A24	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

A25	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
A26	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	
A27	Harris Primary Academy Orpington	Works to SEN Unit	SEN	2010/11	Complete	£100,000	£57,000			£43,000	Primary Capital Programme	£100,000	£0	
A28	Hawes Down Infants School	Internal refurbishments for single bulge class	Bulge Class	2012	Complete	£115,000	£115,000					£115,000	£0	
A29	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	
A30	Hawes Down Primary School	Additional class SEN Unit class	SEN Expansion	2021	Complete	£16,000		£16,000				£0	£16,000	
A30	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	

A31	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	
A32	Langley Park School for Boys	Internal refurbishment	Bulge class	2015	Complete	£56,000	£56,000					£56,000	£0	
A33	Leesons Primary School	Internal refurbishment and FF&E	3 x Bulge Class	2014-16	Complete	£30,000	£30,000					£30,000	£0	
A34	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
A35	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
A36	Mead Road Infants School	Review of space at school	Site sufficiency		Complete	£19,080	£19,080					£19,080	£0	
A37	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	
A38	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	

A39	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	£2,391,388		£133	£133,104		£2,524,625	£0	
A40	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	
A41	Parish Primary School	Kitchen works to support 2 to 3FE expansion			Complete	£175,000	£175,000					£175,000	£0	
A42	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	
A43	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			£898,680	S106, Early Years Capital and School Contribution	£5,529,935	£0	
A44	Red Hill Primary School	Improvement of toilet facilities to support increase in pupil numbers	Bulge Class	2012	Complete	£82,000	£82,000					£82,000	£0	
A45	Ravensbourne School	Move Gym to provide new classroom	Bulge Class	2015-16	Complete	£950,890	£950,890					£950,890	£0	

A46	Ravenswood School	First stage of Feasibility	Feasibility	2015	Complete	£6,375	£6,375					£6,375	£0
A47	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
A48	Riverside School	Opening 3rd site		2020	Complete	£175,000		£175,000				£175,000	£0
A49	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
A50	St George's CE Primary School	Conversion of existing space to form single bulge class	Bulge Class	2015	Complete	£2,660,000	£1,907,566		£155	£752,279	S106	£2,660,000	£0
A51	St John's CE Primary 2 Classroom refurbishment	Works during Summer 2017 to convert smaller spaces into classrooms and feasibility on expansion	Bulge Classes		Complete	£369,898	£369,898					£369,898	£0
A52	St Mark's CE Primary School	Refurbishment of reception classrooms	Suitability	2013	Complete	£135,000	£135,000					£135,000	£0
A53	St Marys Cray Primary School	Minor works to support admission of additional pupils and feasibility	Additional Pupils	2012	Complete	£78,705	£78,705					£78,705	£0
A54	St Nicholas CE Primary School	Feasibility into expansion of School to 2FE Primary School	Potential Relocation and Expansion	2015 to 2016	Scheme on hold	£71,000	£71,000					£71,000	£0
A55	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	£2,375,521		£87	£186,112	S106, Early Year Capital, Seed Challenge, UKPN	£2,561,720	£0

A56	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	
A57	Stewart Fleming Primary School	Phase 1 of main school expansion	Expansion 2 to 3 FE		Complete	£2,945,000	£2,945,000					£2,945,000	£0	
A58	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	
A59	Trinity CE Primary School	EDC Block Refurbish	Permanent Expansion		Award	£890,000	£640,000			£250,000	S106	£890,000	£0	In defects
A60	Tubbenden Primary School	New unit classroom and ancillary accommodation	SEN Expansion	2017	Defects	£1,056,398	£8,000	£1,006,398		£42,000	School	£1,056,398	£0	Complete
A61	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	
A62	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	

A63	Widmore Centre	Review of accommodation	Feasibility		Complete	£7,000	£7,000					£7,000	£0	
A64	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	£4,375,609		£199	£474,910	DSG, S106	£4,850,718	£0	
A65	The Highway Primary School	Contingency to cover over-spend on project	Suitability	2010-11	Complete	£537,000	£537,000					£537,000	£0	
A66	Access Initiative	2016-2022 costs	Accessibility	2020-2022	Complete	£330,000	£330,000					£100,000	£230,000	Covers 3 additional years
A67	Capitalised Staffing Costs	Education capital project management costs	n/a	2013-22	n/a	£634,168	£634,168					£493,675	£140,493	Reflects additional costs during 2021/22
Cost of Completed Schemes						£86,910,477	£66,104,531	£2,807,398	£655	£17,997,892			£425,999	

	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 2021	Change	Explanation
Projects in Delivery (Funded)														
B1	Bishop Justus	Access Initiative	Hygiene Room	2022-23	Pre-tender	£362,000		£247,000		£115,000	School contribution	£0	-£362,000	New Scheme
B2	Chislehurst School for Girls	Access Initiative	Hygiene Room and Access Improvements	2022-23	Procurement	£187,000		£187,000				£0	-£187,000	New Scheme
B3	Farnborough Primary School	LBB Contribution to school scheme to make improvements, and address impact of bulge classes admitted by the school.	Bulge Classes	2022-23	Planning	£773,391	£0			£773,391		£0	-£773,391	Scheme entering projecys in development. Options for modest improvement scheme utilising S106 being finalised.

B4	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	£669,000	£0			£669,000	S106	£715,328	-£46,328	Scheme S106 funded. Underspend allocated to Phase 2
B5	Marian Vian Primary School (Phase 2)	New Year 6 block	Bulge classes an other improvements	2022-23	Pre-tender	£890,179			£843,851	£46,328	S106. Projected savings on phase 1	£0	£890,179	Scheme S106 funded, brought forward from schemes in development
B6	Nightingale (PRU)	New facilities for BTAB and HHTS	New accommodation	2022-24	Feasibility	£2,800,000	£1,000,000	£1,800,000				£1,203,000	£1,597,000	Scope expanded to include accommodation for HHTS
B7	Oaklands Primary School	New Resource Provision class	SEN expansion	2022		£50,000		£50,000				£0	£50,000	New Scheme
B8	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	£2,060,624		£99,376			£2,160,000	£0	No change
B9	St John's Primary School	Review of accommodation and possible options for expansion utilising S106	Possible expansion and Improvements	TBC	Feasibility	£1,004,047			£1,004	£1,004,047	Section 106 funded + S106 Interest	£0	£1,004,047	Progress of full scheme reliant on additional funding.
B10	Stewart Fleming Primary School (Phase 2)	Demolition, new classroom block and refurbishment to enable 2 to 3FE expansion	Permanent Expansion	2016-21	Construction	£7,233,000	£6,337,281		£35,794	£859,925	School & S106	£7,233,000	£0	No change
B11	Secondary bulge classes	Contingency to support bulge classes and expansion if required		n/a	In preparation	£3,000,000	£3,000,000					£3,000,000	£0	No Change

B12	Specialist placements	Contingency to support additional specialist places if required		n/a	In preparation	£500,000		£500,000				£0	-£500,000		
B13	Projects In Development	Support for development works for projects in development (unfunded)		Ongoing	Feasibility	£100,000	£100,000					£1,000,000	-£900,000	Expenditure now moved to projects in delivery	
B14	Special Provision Capital Feasibilities	Feasibilities to identify priorities for future SEN investment		2021-22	Feasibility	£450,000	£0	£450,000				£150,000	-£300,000	Scope increased to over review of accommodation at all maintained specialist provision	
B15	Access Initiative 2022-23	Accessibility and adaptations at schools		n/a	Programme	£100,000	£100,000					£100,000	£0	Annual allocation	
B16	Capitalised Staffing Costs 2022-2024	Staffing cost for project management of programme		n/a	n/a	£400,000	£400,000					£250,000	£150,000	Increased staffing required for high needs capital works	
B17	Capitalised Legal and surveyor costs 2022-24	Internal legal and surveyor costs				£200,000	£200,000					£0	£200,000	New costs	
Cost of schemes in delivery						£20,878,616	£13,197,904	£3,234,000	£980,025	£3,467,691	Total complete and in delivery value	Complete + in delivery minus programme contingency			
Programme Contingency (5%)						£806,431	£692,231	£114,200							
In delivery (Funded) Schemes Total						£21,685,047	£13,890,135	£3,348,200	£980,025	£3,467,691					
Completed Schemes and In delivery Schemes Total						£108,595,524	£79,994,667	£6,155,598	£980,680	£21,465,583	£108,596,528	£107,790,097			
Current i) Basic Need Scheme Budget ii) SEN capital Budget							£80,010,690	£6,858,842							
Remaining i) Basic Need Scheme Budget ii) SEN capital Budget							£16,023	£703,244					£22,446,263		
Changes to programme in delivery															

School	Description of	Type	Year (S)	Status	Project Cost	Funding Sources		Description	Budget Changes	
--------	----------------	------	----------	--------	--------------	-----------------	--	-------------	----------------	--

	Works					Basic Need	SEN	New S106 Funding	Other		Cost March 2016	Change	Explanation
Projects in Development (Unfunded)													
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	Scheme being reviewed with trust (B9 above) 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				£3,013,000	£0	Reflects additional works being delivered in line B7
C5	Marian Vian Primary School	Remaining phases of scheme		TBC		£2,500,000	£2,500,000				£2,500,000	£0	Scheme being reviewed with trust (B9 above) for possible improvements or future expansion
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	On hold	£2,970,000	£2,970,000				£2,970,000	£0	
Total cost of schemes in development						£15,883,300	£15,883,300	£0	£0	£0	£0	£0	