

Children & Young People Select Committee 17 January 2019

Capital Programme Briefing 2019/20 – 2021/22



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Head of Strategic Development for
Children's Services and Adults' Health & Care

Deer Park School, Hedge End

Children's Services Capital Programme

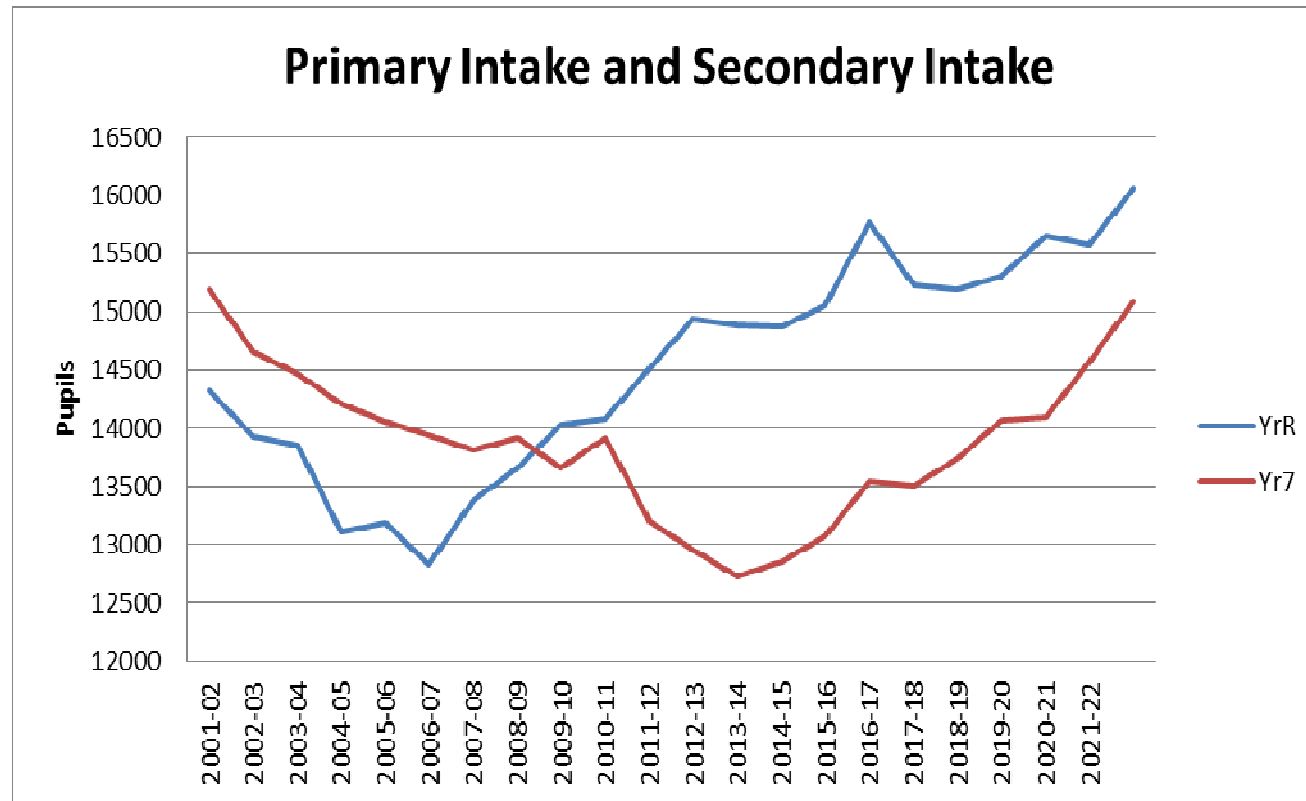
- Exciting investment £216m
- Continues significant schools construction activity
- County Council 14 February 2019
- National funding policy – Basic Need and Capital Maintenance and SEND
- Role of Local Authority to strategically plan school places and capital investment

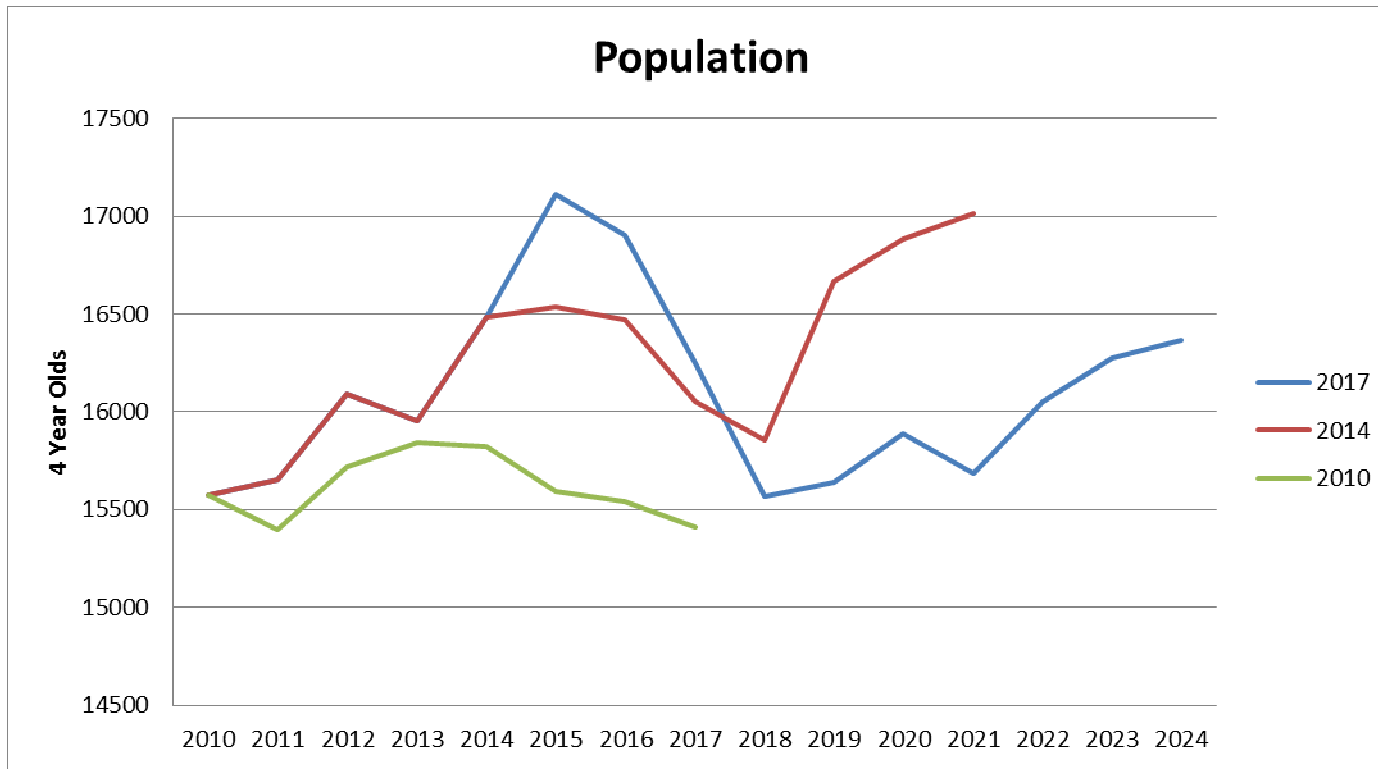
Children's Services Capital Programme (continued)

- 2013 to 2018 – 12,691 new school places
- Proposals in report further 5870 primary and secondary places
- Potential basic need projects listed -Table 11
- Where appropriate, alignment of Capital Maintenance
- School Places Plan – 2019 to 2023 at Appendix 6

Primary numbers and movement into the secondary phase at Year 7

Page 4





- 2010 projected a stable population
- 2014 projected growth
- 2017 projected more growth and future growth delayed

New Mainstream Schools and planned schools by September 2022

Area / School	Size & Type of School	Proposed Opening Date	Sponsor Status
Pilgrims Cross VA Primary, Andover	2fe Primary	Sept 2013	Portsmouth & Winchester Diocesan Academies Trust
Tweseldown Infant, Fleet	3fe Infant (relocation and expansion)	Sept 2014	Local Authority Maintained
Berewood Academy, Waterlooville	2fe Primary	Sept 2014	University of Chichester
The Westgate School, Winchester	2fe Primary phase	Sept 2014	Local Authority Maintained
Castle Hill Primary, Basingstoke	1fe Primary (expanding to 2fe Sept 2019)	Sept 2015	Local Authority Maintained
Cambridge Primary, Aldershot	2fe Primary (future 3fe)	Sept 2018	Engage, Enrich, Excel Academies
Boorley Park Primary Academy, Botley	2fe Primary (future 3fe)	Sept 2019	Wildern Academy Trust
Barton Farm Primary Academy, Winchester	2fe Primary	Sept 2020	The University of Winchester Academy Trust
Stoneham Park Academy, Eastleigh	1½fe Primary	Sept 2020	The University of Winchester Academy Trust
Cornerstone Primary, Whiteley	3fe Primary (relocation and expansion of 1fe Primary)	Sept 2020	Portsmouth & Winchester Diocesan Academies Trust
Austen Academy, Basingstoke	125 place 4-16 SEND School	April 2021	Catch 22 Multi Academies Trust
Deer Park School, Hedge End	7fe Secondary	Sept 2021	Wildern Academy Trust
Hazelton Farm, Horndean	1fe Primary	Sept 2022	tbc
Manydown Primary, Basingstoke	2fe Primary	Sept 2022	tbc
Welborne Primary, Fareham	2fe Primary (future 3fe)	Sept 2022	tbc
Hartland Park, Fleet	2fe Primary	Sept 2022	tbc

Special Educational Needs and Disability

- 125 place 4-16 - Austen Academy Autistic Spectrum Disorder (ASD) Free School
- SEND National Funding £4.668m
- Local resources
- Further free school bid 80 place, Social, Emotional and Mental Health (SEMH) needs. HCC & IWC

Priority Investment Areas

- New School Places
- Maintenance of Existing Buildings
- Special Education Needs and Disability
- Suitability Investment
- Proposed 3 year programme - Table 5



Park Community School, Havant



Children's Services Capital Programme 2017/18 to 2019/20

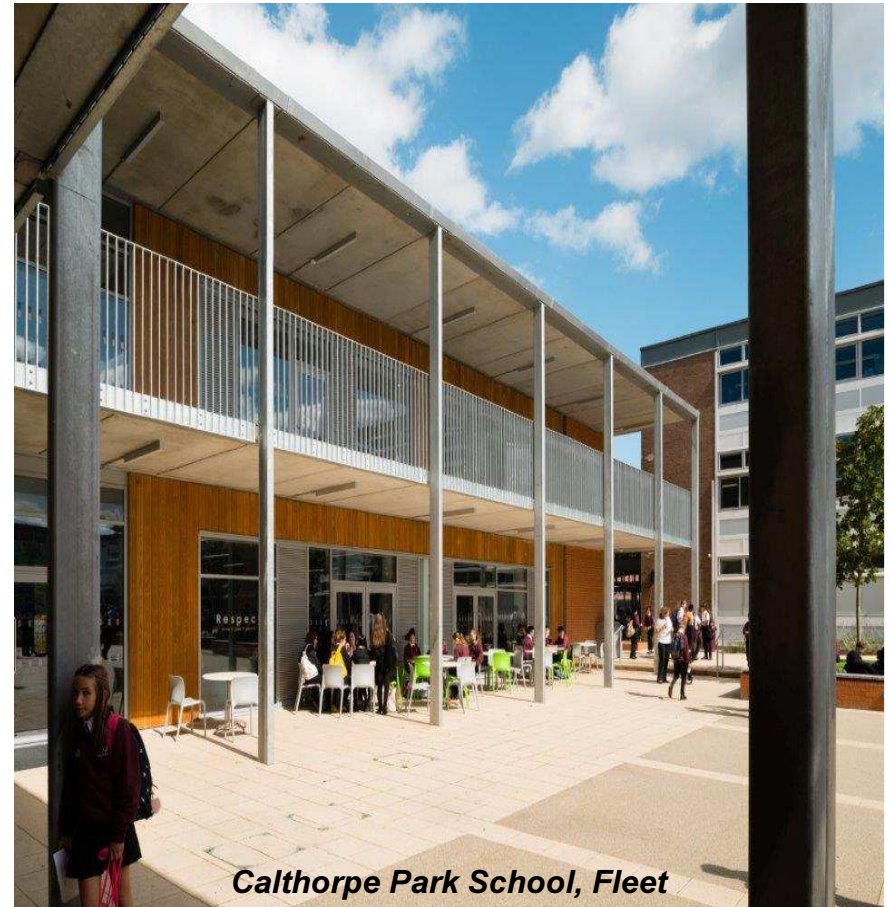
	£'000
New schools and extensions	159,882
SEND improvements	10,322
New modular classrooms	6,000
Schools Devolved Capital	9,939
Contingency	9,733
Other e.g. inclusion projects, Early Years, other improvement projects	20,500
	216,376

Schools' Devolved Formula Capital Allocation

School Phase	2018/19 Additional capital funding per school £	2019/20 Formula (assumed) £
Per nursery/primary pupil	32.10	11.25
Per secondary pupil	48.15	16.88
Per special school or education centre pupil	96.30	33.75
Lump sum (all schools)	3,000.00	4,000.00

Pressures on the Capital Programme

- Balanced income/expenditure
- Ongoing primary and secondary pressure
- Deficit over 5 year period
- Inflation in construction
Industry - uncertainties Brexit
- Size of program
- CIL, restrictions on Pooling



Calthorpe Park School, Fleet



Successfully delivering lower cost school buildings

- National reputation for quality school buildings but recognise financial climate
- Better value schools delivered over last 5 years, strive to reduce costs further
- Minimal impact on quality and learning environment
- Standardised design
- Benchmarking report



Table 11 – Potential Capital Projects 2019 – 2022 with indicative costs Projects Starting in 2019/20	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Ashley Junior, New Milton	Site Improvements	345	Sept 2020
Barton Farm Primary, Winchester	2fe New School	10,433	Sept 2020
Colden Common Primary, Winchester	Expansion to 2fe	1,800	Sept 2020
Cornerstone CE (Aided) Primary, Whiteley	3fe New School	12,800	Sept 2020
Stoneham Park Academy, Eastleigh	1.5fe New School	6,200	Sept 2020
Fair Oak Infant & Junior, Eastleigh	Site improvements	1,800	Sept 2020
Fryern Junior, Chandlers Ford	Major refurbishment	7,642	Sept 2020
Grange Junior, Gosport	Major refurbishment	7,924	Sept 2020
Kings Furlong Infant, Basingstoke	New nursery	1,250	Sept 2020
Austen Academy, Basingstoke	125 place SEND New School	10,030	Spring 2021
Norman Gate School, Andover	Classroom re-modelling	600	Sept 2020
Prospect School, Havant	3 classroom extension	800	Sept 2020
St Francis Special School, Fareham	Significant re-modelling	4,394	Sept 2020
Deer Park School, Eastleigh	7fe New School	21,480	Sept 2021
Wyvern Secondary, Fair Oak	Classroom re-modelling	2,200	Sept 2020
Projects Starting in 2020/21	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Four Marks CE Primary, Alton	Expansion to 2fe	2,151	Sept 2021
Whitchurch CE Primary, Basingstoke	Expansion to 2.5fe	2,151	Sept 2021
Calthorpe Park, Fleet	Expansion to 11fe	9,180	Sept 2021
Projects Starting in 2021/22	Planned Expansion (additional places)	Estimated Cost £'000	Expected Date Places Available
Bordon Infant & Junior, East Hants	Expansion to 3fe	3,421	Sept 2022
Fareham Primary Places	1fe Expansion	5,380	Sept 2022
Hartland Park, Fleet	2fe New School	8,670	Sept 2022
Hazelton Farm/Land East of Horndean	1fe New School	4,840	Sept 2022
Manydown Primary, Basingstoke	2fe New School	8,670	Sept 2022
Morelands Primary, Havant	Expansion to 2fe	2,051	Sept 2022
South Hampshire	New SEND School	15,000	Sept 2022
Welbourne Primary, Fareham	2fe New School	8,670	Sept 2022



New Modular Classrooms 2019/20



As listed in Appendix 3



Recommendation

That the Children and Young People Select Committee support the recommendations being proposed to the Executive Lead Member for Children’s Services in Section 1 of the report.

Page 15



Hampshire
County Council

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